

Budget Projection by Location Summary

Wells County

Account	Description	2021 Expended	2022 Adopted Budget	2023 Adopted Budget	Difference 2022 - 2023	
Fund: 1000 General						
Location: 0101 Plan Commission						
10104	Director	58,200	60,237	64,454	4,217	7.00%
10205	Administrative Assistance	30,769	36,052	39,052	3,000	8.32%
10303	Compensation of Board	12,420	18,720	21,364	2,644	14.12%
10403	Part Time Secretary	7,827	15,000	16,245	1,245	8.30%
10000 - 19999	Personal Services	109,216	130,009	141,115	11,106	8.54%
1****	Totals:	109,216	130,009	141,115	11,106	8.54%
20100	Office Supplies	318	1,200	1,300	100	8.33%
20205	Receipt Books/Permit Card	0	300	325	25	8.33%
20308	Software	5,040	6,000	7,000	1,000	16.67%
20000 - 29999	Supplies	5,358	7,500	8,625	1,125	15.00%
2****	Totals:	5,358	7,500	8,625	1,125	15.00%
30100	Postage	747	1,000	1,083	83	8.30%
30105	Legal Services	5,000	10,000	10,000	0	0.00%
30129	Rural Town Clean Up	4,509	5,000	12,000	7,000	140.00%
30130	Long Term Planning	0	1,000	1,083	83	8.30%
30310	Equipment	1,488	0	0	0	0.00%
30400	Travel , Lodging & Conf Fees	1,442	5,000	5,000	0	0.00%
30403	Legal Ads & Notices	576	750	812	62	8.27%
30901	Dues & Conferences	1,772	1,600	1,733	133	8.31%
31300	Area Plan Copier	2,000	2,500	2,708	208	8.32%
31400	Signs	0	1,500	1,625	125	8.33%
30000 - 39999	Other Services/Charges	17,534	28,350	36,044	7,694	27.14%
3****	Totals:	17,534	28,350	36,044	7,694	27.14%
40105	Furniture	0	1,800	0	(1,800)	(100.00)%
40110	Office Equipment	0	2,500	7,000	4,500	180.00%
40000 - 49999	Capital Outlays	0	4,300	7,000	2,700	62.79%
4****	Totals:	0	4,300	7,000	2,700	62.79%
Location Totals:		132,108	170,159	192,784	22,625	13.30%

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Fund: 1000 General						
Location: 0753 GIS						
20207	Supplies	0	300	325	25	8.33%
20000 - 29999 Supplies		0	300	325	25	8.33%
2**** Totals:		0	300	325	25	8.33%
30108	Website Hosting	8,910	9,177	9,940	763	8.31%
30207	Software Maintenance	14,740	17,371	18,813	1,442	8.30%
30303	Software Support	3,000	3,090	3,347	257	8.32%
30000 - 39999 Other Services/Charges		26,650	29,638	32,100	2,462	8.31%
3**** Totals:		26,650	29,638	32,100	2,462	8.31%
40900	Computer Hardware/Software	0	6,300	0	(6,300)	(100.00)%
40000 - 49999 Capital Outlays		0	6,300	0	(6,300)	(100.00)%
4**** Totals:		0	6,300	0	(6,300)	(100.00)%
Location Totals:		26,650	36,238	32,425	(3,813)	(10.52)%
Fund Totals:		158,758	206,397	225,209	18,812	9.11%

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Grand Totals:		158,758	206,397	225,209	18,812	9.11%