

Budget Projection by Location Summary

Wells County

Account	Description	2020 Expended	2021 Adopted Budget	2022 Adopted Budget	Difference 2021 - 2022	
Fund: 1000 General						
Location: 0101 Plan Commission						
10104	Director	56,505	58,200	60,237	2,037	3.50%
10205	Administrative Assistance	33,818	34,833	36,052	1,219	3.50%
10303	Compensation of Board	13,560	18,720	18,720	0	0.00%
10403	Part Time Secretary	4,709	7,828	15,000	7,172	91.62%
11704	Site Inspector/GIS Assistant	0	0	0	0	0.00%
10000 - 19999	Personal Services	108,592	119,581	130,009	10,428	8.72%
1****	Totals:	108,592	119,581	130,009	10,428	8.72%
20100	Office Supplies	692	1,000	1,200	200	20.00%
20205	Receipt Books/Permit Card	289	300	300	0	0.00%
20305	Other Supplies	0	0	0	0	0.00%
20308	Software	6,607	5,810	6,000	190	3.27%
20000 - 29999	Supplies	7,588	7,110	7,500	390	5.49%
2****	Totals:	7,588	7,110	7,500	390	5.49%
30100	Postage	23	700	1,000	300	42.86%
30105	Legal Services	5,000	10,000	10,000	0	0.00%
30129	Rural Town Clean Up	2,353	4,000	5,000	1,000	25.00%
30130	Long Term Planning	0	0	1,000	1,000	0.00%
30310	Equipment	0	0	0	0	0.00%
30400	Travel , Lodging & Conf Fees	2,443	4,120	5,000	880	21.36%
30403	Legal Ads & Notices	674	500	750	250	50.00%
30901	Dues & Conferences	1,583	1,545	1,600	55	3.56%
31300	Area Plan Copier	2,000	2,000	2,500	500	25.00%
31400	Signs	520	1,300	1,500	200	15.38%
30000 - 39999	Other Services/Charges	14,596	24,165	28,350	4,185	17.32%
3****	Totals:	14,596	24,165	28,350	4,185	17.32%
40105	Furniture	1,088	0	1,800	1,800	0.00%
40110	Office Equipment	0	0	2,500	2,500	0.00%
4****	Totals:	1,088	0	4,300	4,300	0.00%
59900	Other Expenditures	0	0	0	0	0.00%
		0	0	0	0	0.00%
5****	Totals:	0	0	0	0	0.00%
Location	Totals:	131,864	150,856	170,159	19,303	12.80%

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Fund: 1000 General						
Location: 0753 GIS						
20207	Supplies	300	300	300	0	0.00%
20000 - 29999 Supplies		300	300	300	0	0.00%
2**** Totals:		300	300	300	0	0.00%
30108	Website Hosting	8,910	8,910	9,177	267	3.00%
30207	Software Maintenance	14,740	15,700	17,371	1,671	10.64%
30303	Software Support	3,000	3,000	3,090	90	3.00%
30000 - 39999 Other Services/Charges		26,650	27,610	29,638	2,028	7.35%
3**** Totals:		26,650	27,610	29,638	2,028	7.35%
40900	Computer Hardware/Software	0	0	6,300	6,300	0.00%
40000 - 49999 Capital Outlays		0	0	6,300	6,300	0.00%
4**** Totals:		0	0	6,300	6,300	0.00%
Location Totals:		26,950	27,910	36,238	8,328	29.84%
Fund Totals:		158,814	178,766	206,397	27,631	15.46%

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Grand Totals:		158,814	178,766	206,397	27,631	15.46%