

Budget Projection by Location Summary

Wells County

Account	Description	2022 Expended	2023 Adopted Budget	2024 Adopted Budget	Difference 2023 - 2024	
Fund: 1000 General						
Location: 0101 Plan Commission						
10104	Director	60,237	64,454	71,213	6,759	10.49%
10205	Administrative Assistance	35,867	39,052	41,459	2,407	6.16%
10303	Compensation of Board	9,960	21,364	20,280	(1,084)	(5.07)%
10403	Part Time Secretary	12,553	16,245	18,194	1,949	12.00%
10000 - 19999	Personal Services	118,617	141,115	151,146	10,031	7.11%
1****	Totals:	118,617	141,115	151,146	10,031	7.11%
20100	Office Supplies	950	1,300	1,400	100	7.69%
20205	Receipt Books/Permit Card	0	325	325	0	0.00%
20308	Software	7,376	7,000	8,000	1,000	14.29%
20000 - 29999	Supplies	8,326	8,625	9,725	1,100	12.75%
2****	Totals:	8,326	8,625	9,725	1,100	12.75%
30100	Postage	1,582	1,083	1,100	17	1.57%
30105	Legal Services	6,000	10,000	6,000	(4,000)	(40.00)%
30129	Rural Town Clean Up	5,688	12,000	18,000	6,000	50.00%
30130	Long Term Planning	2,634	1,083	1,100	17	1.57%
30223	Travel & Lodging	0	0	3,000	3,000	0.00%
30310	Equipment	0	0	0	0	0.00%
30400	Travel , Lodging & Conf Fees	2,022	5,000	0	(5,000)	(100.00)%
30403	Legal Ads & Notices	1,070	812	4,800	3,988	491.13%
30901	Dues & Conferences	969	1,733	1,800	67	3.87%
31300	Area Plan Copier	2,095	2,708	2,900	192	7.09%
31400	Signs	1,423	1,625	1,700	75	4.62%
30000 - 39999	Other Services/Charges	23,483	36,044	40,400	4,356	12.09%
3****	Totals:	23,483	36,044	40,400	4,356	12.09%
40105	Furniture	7,495	0	0	0	0.00%
40110	Office Equipment	2,640	7,000	0	(7,000)	(100.00)%
40000 - 49999	Capital Outlays	10,135	7,000	0	(7,000)	(100.00)%
4****	Totals:	10,135	7,000	0	(7,000)	(100.00)%
Location Totals:		160,561	192,784	201,271	8,487	4.40%

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Fund: 1000 General						
Location: 0753 GIS						
20207	Supplies	300	325	325	0	0.00%
20000 - 29999	Supplies	300	325	325	0	0.00%
2****	Totals:	300	325	325	0	0.00%
30108	Website Hosting	9,177	9,940	11,000	1,060	10.66%
30207	Software Maintenance	12,711	18,813	20,000	1,187	6.31%
30303	Software Support	3,090	3,347	4,000	653	19.51%
30000 - 39999	Other Services/Charges	24,978	32,100	35,000	2,900	9.03%
3****	Totals:	24,978	32,100	35,000	2,900	9.03%
40900	Computer Hardware/Software	6,300	0	0	0	0.00%
40000 - 49999	Capital Outlays	6,300	0	0	0	0.00%
4****	Totals:	6,300	0	0	0	0.00%
Location Totals:		31,578	32,425	35,325	2,900	8.94%