

Budget Projection by Location Summary

Wells County

| Account | Description | 2023 Expended | 2024 Adopted Budget | 2025 Adopted Budget | Difference 2024 - 2025 | |
|---------------------------------------|------------------------------|------------------|---------------------------|---------------------------|---------------------------|-----------|
| Fund: 1000 General | | | | | | |
| Location: 0101 Plan Commission | | | | | | |
| 10104 | Director | 67,086 | 71,213 | 73,716 | 2,503 | 3.51% |
| 10205 | Administrative Assistance | 39,809 | 41,459 | 42,916 | 1,457 | 3.51% |
| 10303 | Compensation of Board | 13,510 | 20,280 | 21,840 | 1,560 | 7.69% |
| 10403 | Part Time Secretary | 15,615 | 18,194 | 19,194 | 1,000 | 5.50% |
| 10000 - 19999 | Personal Services | 136,020 | 151,146 | 157,666 | 6,520 | 4.31% |
| 1**** | Totals: | 136,020 | 151,146 | 157,666 | 6,520 | 4.31% |
| 20100 | Office Supplies | 766 | 1,400 | 1,400 | 0 | 0.00% |
| 20205 | Receipt Books/Permit Card | 270 | 325 | 325 | 0 | 0.00% |
| 20308 | Software | 6,349 | 8,000 | 8,500 | 500 | 6.25% |
| 20000 - 29999 | Supplies | 7,385 | 9,725 | 10,225 | 500 | 5.14% |
| 2**** | Totals: | 7,385 | 9,725 | 10,225 | 500 | 5.14% |
| 30100 | Postage | 1,076 | 1,100 | 1,100 | 0 | 0.00% |
| 30105 | Legal Services | 10,000 | 6,000 | 7,000 | 1,000 | 16.67% |
| 30129 | Rural Town Clean Up | 16,274 | 18,000 | 0 | (18,000) | (100.00)% |
| 30130 | Long Term Planning | 303 | 1,100 | 1,100 | 0 | 0.00% |
| 30223 | Travel & Lodging | 0 | 3,000 | 0 | (3,000) | (100.00)% |
| 30310 | Equipment | 0 | 0 | 0 | 0 | 0.00% |
| 30400 | Travel , Lodging & Conf Fees | 2,640 | 0 | 3,000 | 3,000 | 0.00% |
| 30403 | Legal Ads & Notices | 298 | 4,800 | 4,800 | 0 | 0.00% |
| 30901 | Dues & Conferences | 1,693 | 1,800 | 1,800 | 0 | 0.00% |
| 31300 | Area Plan Copier | 2,633 | 2,900 | 2,900 | 0 | 0.00% |
| 31400 | Signs | 719 | 1,700 | 1,700 | 0 | 0.00% |
| 30000 - 39999 | Other Services/Charges | 35,636 | 40,400 | 23,400 | (17,000) | (42.08)% |
| 3**** | Totals: | 35,636 | 40,400 | 23,400 | (17,000) | (42.08)% |
| 40105 | Furniture | 0 | 0 | 0 | 0 | 0.00% |
| 40110 | Office Equipment | 5,663 | 0 | 0 | 0 | 0.00% |
| 40000 - 49999 | Capital Outlays | 5,663 | 0 | 0 | 0 | 0.00% |
| 4**** | Totals: | 5,663 | 0 | 0 | 0 | 0.00% |
| Location Totals: | | 184,704 | 201,271 | 191,291 | (9,980) | (4.96)% |

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|---------------------------|----------------------------|------------------|---------------------------|---------------------------|---------------------------|--------|
| Fund: 1000 General | | | | | | |
| Location: 0753 GIS | | | | | | |
| 20207 | Supplies | 156 | 325 | 325 | 0 | 0.00% |
| 20000 - 29999 | Supplies | 156 | 325 | 325 | 0 | 0.00% |
| 2**** | Totals: | 156 | 325 | 325 | 0 | 0.00% |
| 30108 | Website Hosting | 9,636 | 11,000 | 12,000 | 1,000 | 9.09% |
| 30135 | Data Creation | 0 | 0 | 600 | 600 | 0.00% |
| 30136 | Training | 0 | 0 | 6,000 | 6,000 | 0.00% |
| 30207 | Software Maintenance | 14,350 | 20,000 | 22,000 | 2,000 | 10.00% |
| 30303 | Software Support | 3,000 | 4,000 | 4,500 | 500 | 12.50% |
| 30000 - 39999 | Other Services/Charges | 26,986 | 35,000 | 45,100 | 10,100 | 28.86% |
| 3**** | Totals: | 26,986 | 35,000 | 45,100 | 10,100 | 28.86% |
| 40900 | Computer Hardware/Software | 0 | 0 | 1,500 | 1,500 | 0.00% |
| 40000 - 49999 | Capital Outlays | 0 | 0 | 1,500 | 1,500 | 0.00% |
| 4**** | Totals: | 0 | 0 | 1,500 | 1,500 | 0.00% |
| Location Totals: | | 27,142 | 35,325 | 46,925 | 11,600 | 32.84% |