

Budget Projection by Location Summary

Wells County

Account	Description	2019 Expended	2020 Adopted Budget	2021 Adopted Budget	Difference 2020 - 2021	
Fund: 1000 General						
Location: 0101 Plan Commission						
10104	Director	55,505	56,505	58,200	1,695	3.00%
10205	Administrative Assistance	31,215	33,818	34,833	1,015	3.00%
10303	Compensation of Board	11,760	18,720	18,720	0	0.00%
10403	Part Time Secretary	4,969	7,828	7,828	0	0.00%
11704	Site Inspector	0	0	0	0	0.00%
10000 - 19999	Personal Services	103,449	116,871	119,581	2,710	2.32%
1****	Totals:	103,449	116,871	119,581	2,710	2.32%
20100	Office Supplies	956	1,000	1,000	0	0.00%
20205	Receipt Books/Permit Card	0	300	300	0	0.00%
20305	Other Supplies	2,495	0	0	0	0.00%
20308	Software	5,040	5,040	5,810	770	15.28%
20000 - 29999	Supplies	8,491	6,340	7,110	770	12.15%
2****	Totals:	8,491	6,340	7,110	770	12.15%
30100	Postage	400	700	700	0	0.00%
30105	Legal Services	10,000	10,000	10,000	0	0.00%
30129	Rural Town Clean Up	0	4,000	4,000	0	0.00%
30130	Long Term Planning	0	0	0	0	0.00%
30400	Travel , Lodging & Conf Fees	1,578	4,120	4,120	0	0.00%
30403	Legal Ads & Notices	312	500	500	0	0.00%
30901	Dues & Conferences	1,084	1,545	1,545	0	0.00%
31300	Area Plan Copier	2,056	2,000	2,000	0	0.00%
31400	Signs	1,070	1,300	1,300	0	0.00%
30000 - 39999	Other Services/Charges	16,500	24,165	24,165	0	0.00%
3****	Totals:	16,500	24,165	24,165	0	0.00%
40105	Furniture	0	600	0	(600)	(100.00)%
40000 - 49999	Capital Outlays	0	600	0	(600)	(100.00)%
4****	Totals:	0	600	0	(600)	(100.00)%
Location Totals:		128,440	147,976	150,856	2,880	1.95%

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Fund: 1000 General						
Location: 0753 GIS						
20207	Supplies	0	300	300	0	0.00%
20000 - 29999 Supplies		0	300	300	0	0.00%
2**** Totals:		0	300	300	0	0.00%
30108	Website Hosting	8,100	8,910	8,910	0	0.00%
30207	Software Maintenance	14,233	15,699	15,700	1	0.01%
30303	Software Support	3,000	3,000	3,000	0	0.00%
30000 - 39999 Other Services/Charges		25,333	27,609	27,610	1	0.00%
3**** Totals:		25,333	27,609	27,610	1	0.00%
40900	Computer Hardware/Software	0	0	0	0	0.00%
40000 - 49999 Capital Outlays		0	0	0	0	0.00%
4**** Totals:		0	0	0	0	0.00%
Location Totals:		25,333	27,909	27,910	1	0.00%
Fund Totals:		153,773	175,885	178,766	2,881	1.64%

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Grand Totals:		153,773	175,885	178,766	2,881	1.64%