



**Fiscal Year 2021 Recommended Budget
Presentation to County Council**

COUNTY AUDITOR

BUDGET SUMMARY

Budget Category	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Approved	FY2021 Recommended	FY2020	% Increase/
						Approved vs. FY2021 Recommended	(Decrease) over FY2020 Approved
Salaries and Wages	\$ 208,991	\$ 221,271	\$ 226,721	\$ 232,111	\$ 237,152	\$ 5,041	2.17%
Employee Benefits	\$ 104,280	\$ 107,001	\$ 104,301	\$ 119,189	\$ 140,138	\$ 20,949	17.58%
Training and Civic Affairs	\$ 5,843	\$ 4,704	\$ 4,630	\$ 5,100	\$ 5,100	\$ -	0.00%
Communications/Utilities	\$ 292	\$ 309	\$ 260	\$ 1,092	\$ 1,092	\$ -	0.00%
Materials and Supplies	\$ -	\$ 844	\$ 45	\$ 150	\$ 150	\$ -	0.00%
Contractual Services	\$ 94,166	\$ 135,294	\$ 79,237	\$ 110,649	\$ 97,733	\$ (12,916)	-11.67%
Equipment Replacement	\$ 3,581	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Intergovernmental Service Charges	\$ 10,943	\$ 10,766	\$ 10,021	\$ 11,405	\$ 12,603	\$ 1,198	10.50%
Total	\$ 428,096	\$ 480,189	\$ 425,215	\$ 479,696	\$ 493,968	\$ 14,272	2.98%