



# Budget Worksheet Report

Budget Year 2021

Account	Account Description	2020 Adopted Budget	2021 Projected	Change
Fund 100	<b>General Fund</b>			
<b>EXPENSE</b>				
Department 0300 - Assessor				
<i>Supplies</i>				
411.100	General Office Supplies	10,500.00	10,500.00	.00
411.200	Books, Dues & Subscrip	2,400.00	2,400.00	.00
414.300	Data Processing Equipment	600.00	600.00	.00
414.800	Non-Accountable Software	1,900.00	1,900.00	.00
790.200	Decision Packet Sup/Eqmt	1,500.00	.00	(1,500.00)
<i>Supplies Totals</i>		\$16,900.00	\$15,400.00	(\$1,500.00)
<i>Contractual Services</i>				
420.000	Fleet Charges	29,056.00	36,776.00	7,720.00
422.120	Cellular Phone Service	7,000.00	10,000.00	3,000.00
422.200	Long Distance	1,000.00	1,000.00	.00
422.500	Postage	50,400.00	52,000.00	1,600.00
423.100	Travel Expenditures	33,000.00	33,000.00	.00
425.100	Printing	18,500.00	18,500.00	.00
428.100	Office Equip Oper Lease	17,000.00	17,000.00	.00
429.200	Offc Equip Repair & Maint	2,000.00	2,000.00	.00
429.500	Data Proc Repair & Maint	116,000.00	121,400.00	5,400.00
<i>Contractual Services Totals</i>		\$273,956.00	\$291,676.00	\$17,720.00
Department 0300 - Assessor Totals		\$290,856.00	\$307,076.00	\$16,220.00
<b>EXPENSE TOTALS</b>		\$290,856.00	\$307,076.00	\$16,220.00
Fund 100 - General Fund Totals				
<b>EXPENSE TOTALS</b>		\$290,856.00	\$307,076.00	\$16,220.00
Fund 100 - General Fund Totals		(\$290,856.00)	(\$307,076.00)	(\$16,220.00)
Net Grand Totals				
<b>REVENUE GRAND TOTALS</b>		\$0.00	\$0.00	\$0.00
<b>EXPENSE GRAND TOTALS</b>		\$290,856.00	\$307,076.00	\$16,220.00
Net Grand Totals		(\$290,856.00)	(\$307,076.00)	(\$16,220.00)