

101 - GENERAL FUND

2021-2022 BUDGET

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HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
67154	56170	65446	3303111	FEMA FUNDS	65446	65446	65446		
0	0	54000	3303400	MRC STATE GRANT REV	54000	54000	54000		
0	56946	0	3303401	EORMRCS STATE FUNDS	0	0	0		
0	271000	0	3303493	DISASTER RECOVERY COVID	0	0	0		
0	5744	0	3303497	WINDY RIDGE/CORNET FED	0	0	0		
0	0	641447	3303498	CRF - BUSINESS RELIEF	0	0	0		
0	0	150000	3303594	OCDBG NEOEDD COVID MICRO	0	0	0		
0	0	0	3303595	AMERICAN RESCUE PLAN	3100000	3100000	3100000		
0	0	299350	3303596	BUSINESS SUPPORT - EXTR	0	0	0		
67,154	389,860	1,210,243		Total Revenue	3,219,446	3,219,446	3,219,446		
66060	47987	38724	5101101	EMERGENCY SVCS DIRECTOR	70104	70104	70104		
0	197	0	5101103	COORDINATOR	0	0	0		
0	0	8936	5101104	MRC ASSISTANT	19701	19701	19701		
0	86792	165000	5101105	COVID-19	0	0	0		
0	11731	51500	5101125	COVID-19	0	0	0		
0	49760	7500	5101301	OVERTIME-COVID-19	0	0	0		
300	330	0	5101403	CELL PHONE	0	0	0		
25277	46747	110200	5102101	GROUP INSURANCE	37100	37100	37100		
11410	38947	59820	5102201	RETIREMENT	26800	26800	26800		
4949	14876	18300	5102301	SOCIAL SECURITY	6900	6900	6900		
107,996	297,367	459,980		Total Personnel	160,605	160,605	160,605		
846	1007	9300	5204106	RENT/ UTILITIES	6500	6500	6500		
8305	6356	7500	5204305	REPAIR/MAINT VEHICLES	7500	7500	7500		
1751	1909	3000	5205301	TELEPHONE	8000	8000	8000		
8177	3763	6000	5205801	TRAVEL - STAFF TNG	4000	4000	4000		
9603	2437	8000	5206101	SUPPLIES	8000	8000	8000		
0	21281	16244	5206110	MRC SUPPLIES	16486	16486	16486		
4200	4360	6000	5206120	DUES	2000	2000	2000		
0	120	0	5208001	CERT EXPENSES	0	0	0		
0	0	4000	5208003	EMERGENCY OPERATIONS	4000	4000	4000		
0	0	150000	5208004	OCDBG NEOEDD COVID EXP	0	0	0		
0	53587	164307	5208011	COVID-19 EXPENSE	10000	10000	10000		
0	0	713547	5208012	CRF BUSINESS RELIEF EXP	0	0	0		
0	0	2155	5208015	CHILD CARE/COMP LEARN	0	0	0		
0	0	0	5208018	AMERICAN RESCUE EXP	3100000	3100000	3100000		
0	0	299350	5208019	EXTREME BUSINESS ALLOC.	0	0	0		
1707	0	1882	5208021	RADIO MAINTENANCE	5182	5182	5182		
75	2000	2000	5208602	SMALL EQUIPMENT	2000	2000	2000		
2	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
34,666	96,820	1,393,285		Total Materials & Services	3,173,668	3,173,668	3,173,668		
0	33564	90250	5404503	MRC EQUIPMENT	0	0	0		
0	38550	15000	5407420	COVID-19 CAPITAL EXP	0	0	0		
0	72,114	105,250		Total Capital	0	0	0		
142,662	466,301	1,958,515	204	TOTAL EXPENSE	3,334,273	3,334,273	3,334,273		

