

101 - GENERAL FUND

2021-2022 BUDGET

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HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 610 ECONOMIC DEVELOPMENT							
0	0	25000	3303400	SMOKE MANAGEMENT GRANT	0	0	0
13364	13364	38500	3303493	NRCS	26219	26219	26219
13,364	13,364	63,500		Total Revenue	26,219	26,219	26,219
0	76	0	5101101	SMOKE MANAGEMENT	0	0	0
21512	19240	47812	5101102	NATURAL RESOURCE COOR	35821	35821	35821
7186	16199	0	5101103	NRCS GRANT COORDINATION	0	0	0
0	1973	0	5101104	TRANSPORTATION COOR	0	0	0
0	3162	0	5101125	COVID-19	0	0	0
3621	18795	20050	5102101	GROUP INSURANCE	13366	13366	13366
5821	8736	10300	5102201	RETIREMENT	8466	8466	8466
2178	3047	3700	5102301	SOCIAL SECURITY	2766	2766	2766
40,318	71,228	81,862		Total Personnel	60,419	60,419	60,419
350	321	1500	5206110	OFFICE SUPPLIES	300	300	300
0	5	0	5208102	COMMUNITY DEVELOPMENT	0	0	0
350	326	1,500		Total Materials & Services	300	300	300
0	0	0		Total Capital	0	0	0
40,668	71,554	83,362	610	TOTAL EXPENSE	60,719	60,719	60,719

101 FUND SUMMARY

2018-2019	2019-2020	ADOPTED	PROPOSED	APPROVED	ADOPTED
13440542	15829701	15486808	17602774	17602774	17602774
6743706	6964805	7740130	7866258	7866258	7947723
1958836	2046032	3740148	5714351	5689351	5689351
147631	509829	1717370	215000	215000	215000
1006993	1368041	1074598	2326299	2326299	2326299
0	0	514562	680866	705866	624401
0	0	0	0	0	0
0	0	0	0	0	0
0	0	700000	800000	800000	800000
9857166	10888707	15486808	17602774	17602774	17602774

