



2025

Adopted Budget – November 12, 2024

NOTICE OF PUBLIC HEARING ON THE GRANT COUNTY BUDGET

NOTICE IS HEREBY GIVEN THAT pursuant to section 65.90 of the State of Wisconsin Statutes, a public hearing will be held on the 12th day of November, 2024 at 10:00 a.m. in the County Board Room, Administration Building, Lancaster, Wisconsin, a summary of which budget is set forth below.

NOTICE IS FURTHER HEREBY GIVEN that said Budget is available for public inspection at the Finance Office located in the Administration Building, Lancaster, Wisconsin from 8:00 a.m. to 4:30 p.m. Monday through Friday.

	2023 Actual Amount (Note 1)	2024 Projected Amount	2024 Adopted Budget	2024 Amended Budget	2025 Proposed Budget (Note 2)	% of Change Between 2024 & 2025 Budgets
GENERAL FUND						
<u>EXPENDITURES</u>						
General Government	6,190,434	6,809,477	7,960,630	7,960,630	11,005,463	
Public Safety	7,486,684	8,123,052	7,497,534	7,497,534	8,389,746	
Health and Social Services	3,773,357	4,188,426	4,394,716	4,394,716	4,774,683	
Culture, Recreation and Education	1,965,360	2,110,797	1,661,228	1,661,228	1,197,926	
Conservation and Development	1,103,000	1,193,446	1,260,413	1,260,413	1,223,047	
Other Financing Uses:						
Transfer to Other Funds	-	-	-	-	-	
TOTAL GENERAL FUND EXPENDITURES	20,518,835	22,425,199	22,774,521	22,774,521	26,590,865	16.8%
<u>REVENUES</u>						
Taxes, other than property	384,960	288,579	317,120	317,120	167,827	
Intergovernmental Revenues	4,838,725	5,481,281	4,938,091	4,938,091	5,776,722	
Licenses and Permits	234,145	229,796	233,295	233,295	233,690	
Fines, Forfeitures and Penalties	242,620	244,545	229,620	229,620	269,000	
Charges for Services	4,200,871	4,373,647	4,185,308	4,185,308	4,389,981	
Investment earnings	1,061,750	1,353,211	1,342,700	1,342,700	1,230,400	
Miscellaneous Revenue	149,650	161,796	116,400	116,400	178,420	
Other Financing Sources:						
Transfer from County Sales & Use Tax	5,519,778	5,255,325	6,569,156	6,569,156	5,250,000	
Transfer from Other Funds	-	-	-	-	315,068	
TOTAL GENERAL FUND REVENUES	16,632,499	17,388,180	17,931,690	17,931,690	17,811,108	-0.7%
Surplus Assigned and Restricted Funds Used in Budget						
Surplus Unassigned Funds Used in Budget						
Property Tax Levy	4,810,106	4,810,106	4,810,106	4,180,962	5,513,921	31.9%

	Actual Fund Balance 12/31/23 (Note 1)	Projected Fund Balance 12/31/24	2025 Budgeted Revenue, before tax levy, transfers and surplus funds	2025 Budgeted Expenditures, excluding transfers	Transfers to/ (from)	Property Tax Levy
General Fund	11,396,588	11,296,486	12,297,187	26,590,865	5,565,068	5,513,921
Special Revenue Funds:						
Social Services	305,052	357,052	4,284,273	5,699,017	-	2,088,301
Aging and Disability Resource Center	237,226	272,226	1,725,852	2,314,005	-	673,537
Unified Community Services	2,339,924	2,489,924	6,097,179	6,745,141	-	929,974
Sales Tax	1,448,720	1,937,714	5,300,000		(5,300,000)	-
Revolving Loan Fund					-	-
Other Special Revenue funds	504,027	550,027			-	-
Internal Service Fund - HRA	(60,324)	96,676			-	-
Debt Service Fund				1,844,595	-	2,127,397
Capital Projects Fund	1,648,372	448,372			-	-
Net Position of Enterprise Funds:						
Orchard Manor	8,520,506	8,920,632	10,462,310	10,462,310	-	-
County Farm	369,094	387,104	135,000	8,372	-	(111,628)
Highway	13,659,360	13,884,960	4,781,114	10,654,786	-	5,983,123
Total All Funds	40,368,545	40,641,173	45,082,915	64,319,091	265,068	17,204,625
Less taxes levied for bridge aid						(298,000)
Operating and Debt Service Levy						16,906,625

ESTIMATED VALUE/TAX RATE	2024	2023	Change	% Change
Equalized Value	5,363,715,300	4,579,229,200	784,486,100	14.6%
Operating and Debt Service Levy	17,204,625	13,535,364	3,669,261	21.3%
Operating and Debt Service Mill Rate	\$ 3.20759	\$ 2.95582	\$ 0.25178	

NEW OR DISCONTINUED PROGRAMS

There are no new or discontinued programs.

NOTES

Note 1: 2023 Actual Amounts/Balances are un-audited results.

Note 2: Proposed budgeted amount of \$11,005,463 includes \$3,400,000 in capital projects.

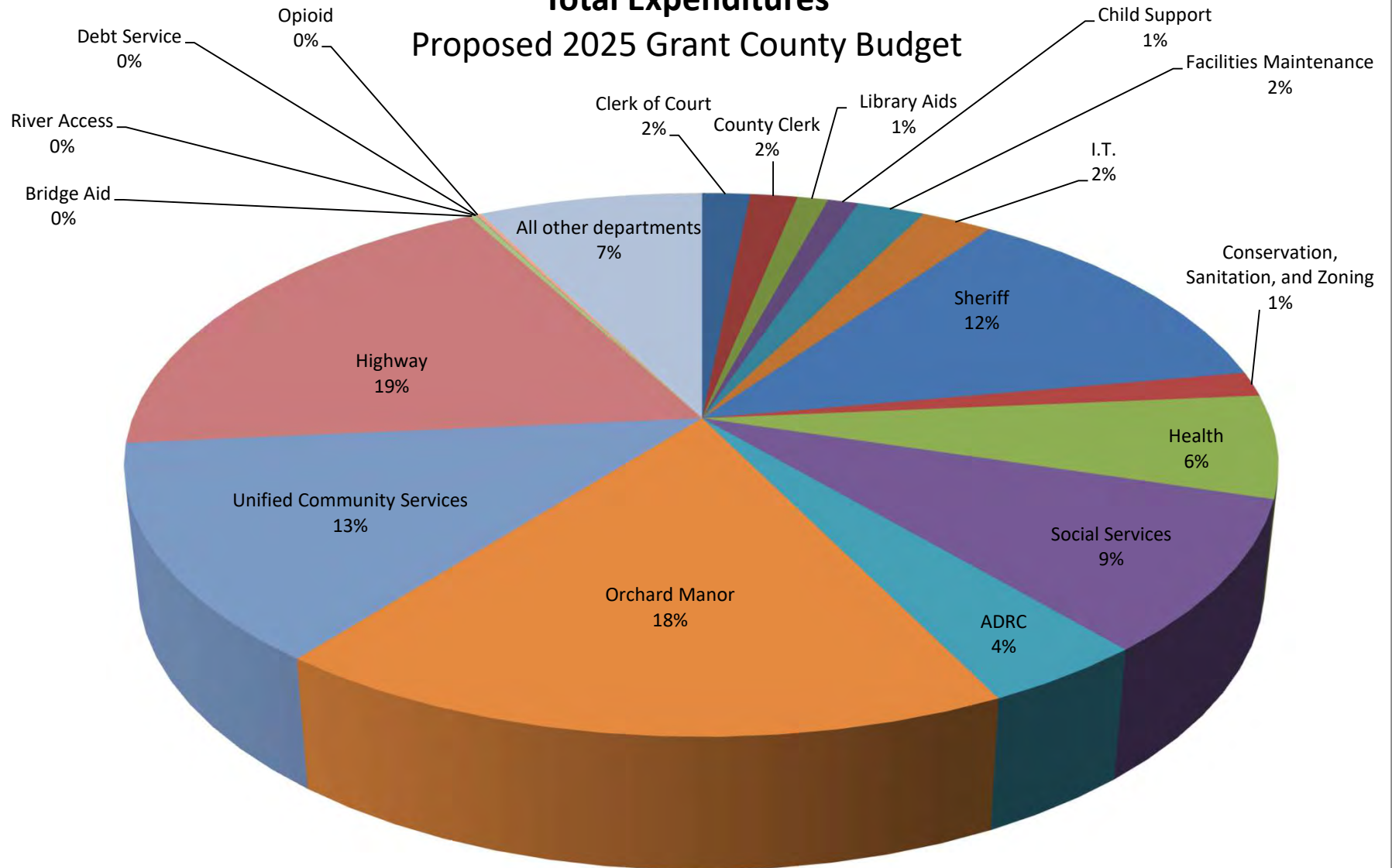
Fund balances include reserved and designated funds. Net position of enterprise funds also includes inventory, capital assets, and pension assets or liabilities.

Adopted 2025 Grant County Budget

Pg Ref	Department	Funding Sources	Expenditures	Net Cost	<i>Restricted & Assigned Carryover Used</i>	Net \$
1	County Board Chair	-	70,341	70,341		70,341
2	County Board	-	68,502	68,502		68,502
2	Administration	-	191,356	191,356		191,356
3	Human Resources	-	320,937	320,937		320,937
4	Clerk of Court	746,900	1,019,217	272,317		272,317
6	Register in Probate	84,850	279,235	194,385		194,385
7	Treatment Court	150,000	185,653	35,653		35,653
8	County Clerk	35,720	1,004,659	968,939		968,939
10	Library	-	653,251	653,251		653,251
10	County Treasurer (including investment earnings)	222,480	271,161	48,681		48,681
11	Investment Earnings	1,119,800	-	(1,119,800)		(1,119,800)
12	District Attorney	16,000	291,206	275,206		275,206
12	Victim Witness	32,000	94,133	62,133		62,133
13	Register of Deeds	319,000	275,977	(43,023)		(43,023)
14	Land Information	119,334	82,570	(36,764)		(36,764)
14	Child Support	580,135	658,110	77,975		77,975
16	Veterans	16,813	184,918	168,105		168,105
17	Facilities Maintenance	-	1,439,686	1,439,686		1,439,686
21	Finance	-	442,915	442,915		442,915
21	Information Technology	-	1,511,426	1,511,426		1,511,426
22	Corporation Counsel	3,600	100,100	96,500		96,500
22	Coroner	47,505	138,485	90,980		90,980
23	Sheriff	634,500	7,986,115	7,351,615	5,000	7,346,615
28	Emergency Management	164,265	377,944	213,679		213,679

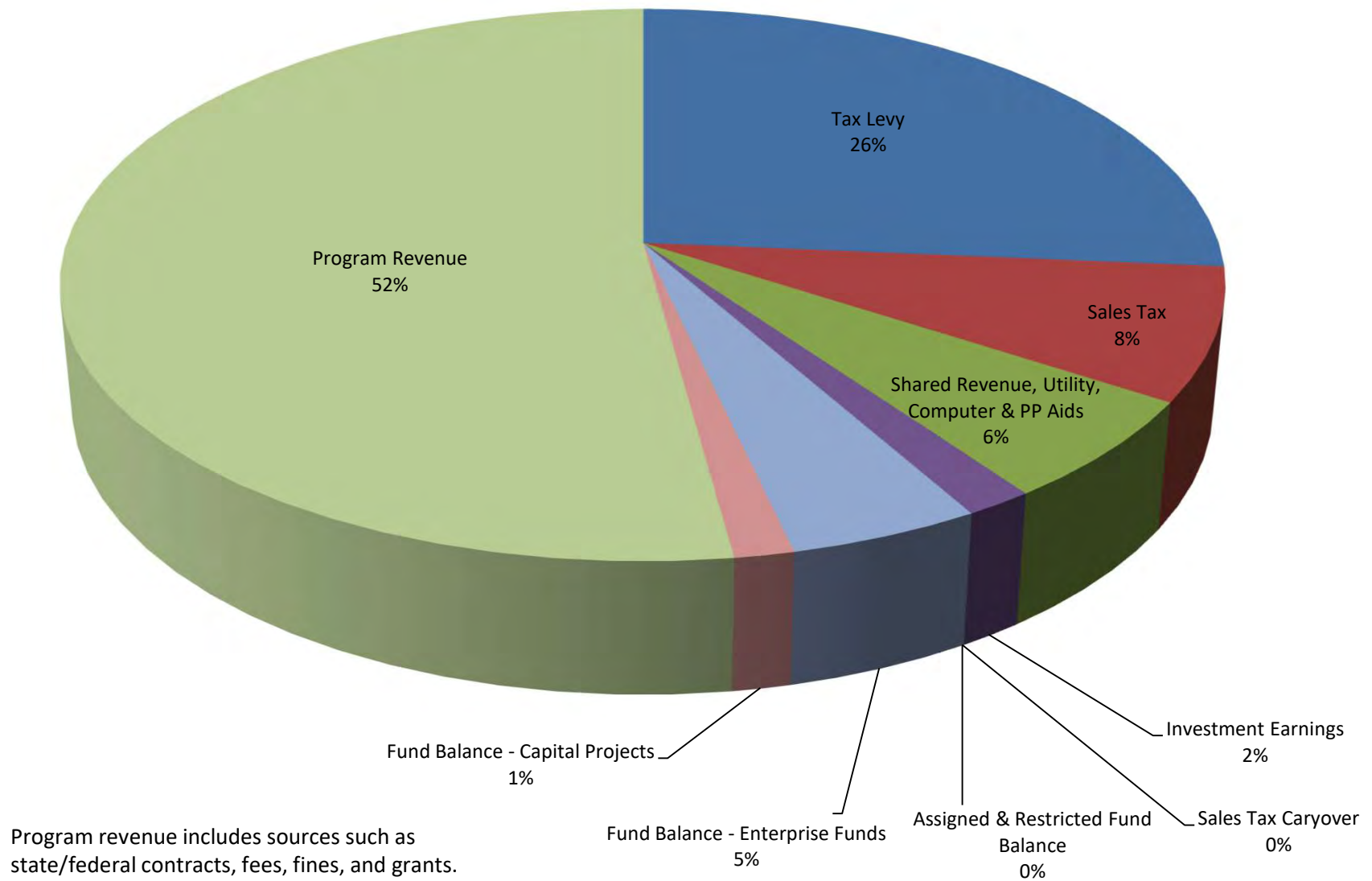
Pg Ref	Department	Funding Sources	Expenditures	Net Cost	Restricted & Assigned Carryover Used	Net \$
30	Resource & Tourism	246,511	328,080	81,569		81,569
31	UW Extension	10,100	386,617	376,517		376,517
33	Conservation, Sanitation, and Zoning	248,597	935,884	687,287		687,287
36	Fair	356,100	474,150	118,050		118,050
39	Youth & Ag	9,500	209,219	199,719		199,719
39	Health	3,084,633	3,931,655	847,022	101,497	745,525
51	Social Services	3,764,352	5,852,654	2,088,302		2,088,302
61	ADRC	1,865,537	2,540,230	674,693		674,693
75	Opioid	85,000	85,000	-	85,000	(85,000)
79	Orchard Manor	9,800,000	11,462,332	1,662,332	2,740,528	(1,078,196)
96	County Farm	120,000	8,372	(111,628)		(111,628)
97	Unified Community Services	7,438,181	8,368,155	929,974		929,974
105	Highway	7,377,074	12,019,035	4,641,961		4,641,961
	River Access	12,000	23,541	11,541		11,541
	Highway bridge aid	-	136,146	136,146		136,146
	Revenue and expenditures per department budgets	38,710,487	64,408,965	25,698,478	2,932,025	22,766,453
77	Debt Service		3,718,599	3,718,599		3,718,599
78	Capital Projects Funds		-	-	1,585,000	(1,585,000)
	Shared Revenue, Utility Tax, Personal Property and					
1	Computer Aid	4,040,918		(4,040,918)		(4,040,918)
72	Sales Tax Revenue	5,250,000		(5,250,000)		(5,250,000)
	Restricted and assigned carryovers used - departments	4,517,025		(4,517,025)		(4,517,025)
	Grand Total	52,518,430	68,127,564	15,609,134	4,517,025	
	Tax levy	15,609,134				
		68,127,564		0		

Total Expenditures Proposed 2025 Grant County Budget



Revenue Sources

Proposed 2025 Grant County Budget



GRANT COUNTY CAPITAL IMPROVEMENTS REQUESTS

Purchase or Project	2024 Amount	2025 Amount
(100-15) County Clerk		
Cabinets	5,000	
Glass Upper	6,000	
Counter top	2,000	
Door	2,000	
	-	-
(100-15) COUNTY CLERK TOTAL	\$15,000	\$0
(100-22) Maintenance		
OM Heating project	600,000	262,000
Orchard Manor Black Top and Drainage		1,000,000
OM A/C unit	38,000	
OM A/C unit Old r-22 unit	38,000	
CRTHS Install chiller	80,000	
Tool cat with attachments to replace one truck	86,000	
Broom and Mower Attachments		14,500
14000 lb Dump Trailer		15,000
OM start a camera project. Replace 10 at this time		27,000
OM add door controls to 5 doors		15,000
OM Remove old blinds with stings and replace with stringless	10,000	
OM Start floor replacement 2 wings per year coridor and dayrooms	36,000	42,000
OM add showers to rooms 1 wing per year		260,000
Carpet for health department		16,700
CRTHS Carpet for judges		8,500
CRTHS Flooring		7,000
CRTHS Child Support Door		9,000
Batteries	18,000	
OM Door Openers for Heavy Doors		20,000
OM Door Alarms - Add up to 30 Doors after forced open		15,000
OM Resident body lifts/wheelchairs	90,000	
OM security doors for 800 wing	39,000	
OM Therapy Equipment	11,000	
OM Floor Scrubber	4,000	
OM Replace sinks in resident bathrooms (2 wings/year)	60,000	60,000
OM Bathroom Partitions		9,500
OM Humidification / De-Humidification		190,000
OM Wander Guard System		140,000
CSB Crack Filling / Seal Coating		30,000
CRTHS HSR Study		241,500
(100-22) FACILITIES MAINTENANCE TOTAL	\$1,110,000	\$2,382,700

GRANT COUNTY CAPITAL IMPROVEMENTS REQUESTS

Purchase or Project	2024 Amount	2025 Amount
(100-24) Information Technology		
Fair Grounds - Update UPS/Network Switch/APS on Eckstein	4,000	
Intersegment Firewall	2,000	
Backup System - resdesign County backups with ransomware in mind	55,000	
FortiMail	9,500	
Fiber Channel Switches Replacement EOL		27,455
CSB Dell EMC Power Store Array		110,000
Fiber Channel 32GB FC SFPs		2,400
Poly G5700 Replacement EOL		9,042
Aruba 6300M Switches Replacement EOL		21,600
Aruba 615 Wireless AP replacement	60,000	45,000
Verkada Camera / License		10,000
CSB Qnap Sorage Array over 5 year old		18,000
Qnap Expansion ENC over 5 year old		3,016
Seagate x24TB over 5 year old		8,000
AutoTask 3yr Contract New Help Desk Software		5,200
Auto Task Setup Fee New Help Desk Software		3,300
DATTO RMM New Help Desk Software		14,500
DATTO Onboarding New Help Desk Software		2,200
Aruba licenese	2,000	
Aruba Airwave RedHat	900	
Replacement UPS batteries (5)	1,500	
Unified Services Dodgeville Firewall update	1,000	
BioMetric Sensors for Azure (20)	1,600	
Spare Fortigate unit only	800	
Smart UPS for IT rack	1,000	
Replacement Drives for ADQnap	6,000	
FortiAnalyzer	1,700	
10 Verkada Cameras 10 year license	38,000	
(100-24) INFORMATION TECHNOLOGY TOTAL	\$185,000	\$279,713

GRANT COUNTY CAPITAL IMPROVEMENTS REQUESTS

Purchase or Project	2024 Amount	2025 Amount
(100-40) Sheriff		
Five new squads	300,000	325,000
(100-40) SHERIFF TOTAL	\$300,000	\$325,000
(100-61) CSZD		
Trimble	-	14,209
(100-61)CSZD TOTAL	\$0	\$14,209
(100-65) Fair		
Mower	9,149	-
Upgrade Skid Steer	-	32,600
Replace Power Pole near Eckstein/Crops	-	3,842
(100-65) FAIR TOTAL	\$9,149	\$36,442
(201-75) Social Services		
Van	50,000	-
(201-75) SOCIAL SERVICES TOTAL	\$50,000	\$0
(601-85) Orchard Manor		
Nurse Call System	-	350,000
EMR Software for ICF-IID	-	10,000
4 Desktops	-	5,000
Projector / Zoom for Boardroom	-	15,000
10 Tablets, covers, mice	-	21,000
Therapy - restorative bike, e-stem, ABI	-	17,000
Dietary Rolling Rack Fridge	-	11,700
Dietary Rolling Rack Freezer	-	6,000
Dietary Plate Warmer	-	4,500
Dietary Plate Bottoms	-	7,200
(601-85) ORCHARD MANOR TOTAL	\$0	\$447,400

GRANT COUNTY CAPITAL IMPROVEMENTS REQUESTS

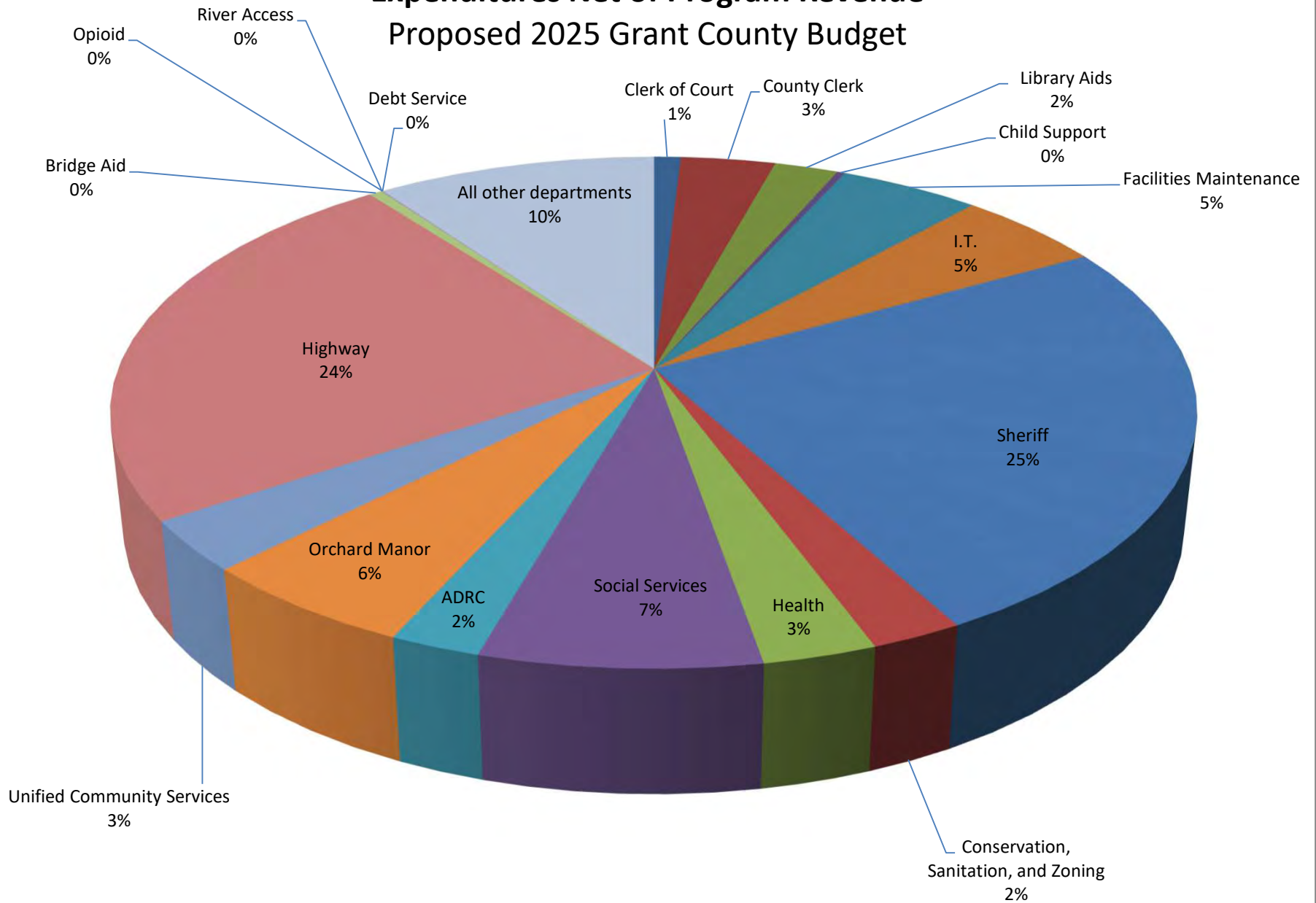
Purchase or Project	2024 Amount	2025 Amount
(701-95) Highway		
2--2025 PATROL TRUCK CHASSIS	280,000	265,306
2--2024 PATROL TRUCK SNOW EQUIPMENT	265,000	484,425
1--SELF CONTAINED BROOM	120,000	-
2- Quad Axle Dump Truck	-	300,000
1--Tractor with bush hog mower	180,000	-
1--new crew cab, 3/4 ton pickup	51,800	-
Bloomington Land Contract	18,099	-
Reside Cassville Shop	13,000	15,000
Salt Shed at Patch Grove, Black Sand Building Site	-	450,000
FAS (Federal Aid Secondary) Highway Projects:		
Cty Q	5,000	-
Cty T Bridge - FAS	560,000	-
Cty H	250,000	10,000
Cty H	741,800	-
Kieler Frontage Road Construction	-	921,800
Cty Q Bridge	650,000	-
Cty Q Johnsrude Bridge Rehab	-	650,000
Cty HH Design Work(2024) Construction (2025)	56,245	416,784
Cty D Design Construction (2025)	30,000	86,142
Cty G Bridge Design Construction (2026)	80,000	79,430
Cty O Bridge Design	80,000	80,000
Cty A Roadway Project Design	100,000	-
County Road Projects:	-	-
Sealcoat	-	-
Cth "G"	475,000	-
Cth "U"	330,000	-
Pave	-	-
Surface-Pave Dutch T	1,350,000	-
Pulverize an Pave CTH N -CTH U to Hwy 133	730,000	-
Shoulder CTH "U"	156,000	-
Cty N - Mill, Relay, Binder	-	970,000
Cty A - Mill, Relay, Binder	-	615,000
(701-95) HIGHWAY TOTAL	\$6,521,944	\$5,343,887
GRAND TOTAL	\$8,191,093	\$8,829,351

GRANT COUNTY CAPITAL IMPROVEMENTS REQUESTS

Purchase or Project	2024 Amount	2025 Amount
<u>Funding Source</u>		
Operations through Annual Revenues		
Tax Levy	3,362,048	3,533,277
Federal/State Aids	695,900	1,195,442
Committed Fund Balance	2,783,145	2,740,527
Short Term Financing	1,350,000	970,000
Long Term Financing		
Other	-	390,105
GRAND TOTAL	8,191,093	8,829,351

-

Expenditures Net of Program Revenue Proposed 2025 Grant County Budget



Final Budget - Adopted by County Board 11.12.24

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000 Non Departmental									
10000000 General Fund General									
10000000	411100	PropTaxLev	-3,824,139.14	-3,231,208.86	-4,810,279.38	-4,650,548.00	-4,650,548.00	-2,775,669.64	-40.3%
10000000	433000	OthFedPmts	.00	-52,023.69	.00	.00	.00	-390,105.63	.0%
10000000	434000	Stateshrd	-2,260,281.86	-2,271,923.64	-2,325,221.63	-481,551.99	-3,210,347.00	-3,848,496.76	19.9%
10000000	434100	StCompAid	-24,480.70	-24,510.41	-24,510.41	-24,510.41	-24,510.00	-24,594.15	.3%
10000000	434110	PerPropAid	-54,901.50	-60,580.24	-59,788.70	-59,788.70	-59,789.00	-167,826.99	180.7%
10000000	483000	SaleCoProp	.00	.00	.00	.00	.00	.00	.0%
10000000	484000	Ins Recov	.00	.00	.00	.00	.00	.00	.0%
10000000	491000	LTDProceed	.00	.00	.00	.00	.00	.00	.0%
10000000	492200	SpecRevTrn	-5,221,060.04	-4,547,466.00	-4,705,196.04	-4,416,666.70	-5,300,000.00	-5,250,000.00	-.9%
10000000	492400	CapProjTrn	-38,345.15	.00	.00	.00	.00	.00	.0%
10000000	492600	TF Proprie	-100,000.00	-200,000.00	.00	.00	.00	-2,740,527.61	.0%
10000000	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10000000	499999	Co Fnd App	10,655,700.00	11,038,470.04	11,893,444.08	11,037,661.70	13,245,194.00	15,197,220.78	14.7%
10000000	553054	LndLsePrin	.00	.00	29,176.51	.00	.00	.00	.0%
10000000	590004	LndLseInt	.00	.00	2,614.85	.00	.00	.00	.0%
10000000	592200	TrtoSpecRe	.00	30,000.00	.00	.00	.00	.00	.0%
10000000	592260	TrtoEnterp	220,022.46	850,328.49	.00	.00	.00	.00	.0%
TOTAL General Fund General			-647,485.93	1,531,085.69	239.28	1,404,595.90	.00	.00	.0%
TOTAL Non Departmental			-647,485.93	1,531,085.69	239.28	1,404,595.90	.00	.00	.0%
100 County Board									
10010001 County Board Chair									
10010001	480100	Misc Rev	.00	.00	.00	.00	.00	.00	.0%
10010001	499999	Co Fnd App	-139,623.00	-139,173.00	-137,612.04	-63,048.30	-75,658.00	-70,341.44	-7.0%
10010001	510000	FTSalaries	52,418.74	53,269.06	55,140.05	48,115.20	61,844.00	59,551.00	-3.7%
10010001	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10010001	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10010001	515001	Soc Sec	4,010.05	4,075.11	4,218.24	3,680.67	4,731.00	4,555.65	-3.7%
10010001	515002	Retirement	3,533.14	3,468.72	3,751.59	3,319.89	4,037.00	4,138.79	2.5%
10010001	515003	Health Ins	.00	.00	.00	.00	.00	.00	.0%
10010001	515004	Life Ins	22.20	22.20	22.10	15.30	22.00	22.00	.0%
10010001	515005	Disability	.00	.00	.00	.00	.00	.00	.0%
10010001	515006	AD&D	3.60	3.60	3.25	2.25	4.00	4.00	.0%
10010001	522004	PhoneInter	.88	.95	.96	.65	.00	.00	.0%
10010001	531000	OfficeSupp	.00	172.19	.00	.00	.00	.00	.0%
10010001	531001	Postage	11.79	10.83	1.83	2.56	20.00	20.00	.0%
10010001	531002	Print/Copy	165.20	107.70	84.94	40.33	150.00	100.00	-33.3%
10010001	532003	BksPubSubs	.00	.00	.00	.00	.00	.00	.0%
10010001	533000	MilageTrav	.00	.00	28.00	.00	.00	.00	.0%
10010001	533002	RegFeeTuit	175.00	1,574.00	335.00	680.00	1,300.00	1,300.00	.0%
10010001	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10010001	533006	Lodging	278.00	557.00	536.00	941.00	550.00	650.00	18.2%
10010001	539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99		
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL County Board Chair		-79,004.40	-75,911.64	-73,490.08	-6,250.45	-3,000.00	.00	-100.0%
10010002 County Board								
10010002	480100 Misc Rev	.00	.00	.00	.00	.00	.00	.0%
10010002	499999 Co Fnd App	.00	.00	.00	-61,650.00	-73,980.00	-68,502.00	-7.4%
10010002	514001 Cty Brd PD	15,705.00	12,690.00	14,670.00	11,520.00	18,000.00	17,000.00	-5.6%
10010002	514002 Comm PD	15,120.00	12,960.00	13,995.00	11,925.00	17,000.00	14,500.00	-14.7%
10010002	515001 Soc Sec	2,358.43	1,962.49	2,193.25	1,793.72	2,678.00	2,450.00	-8.5%
10010002	515004 Life Ins	255.84	280.61	317.05	242.25	260.00	260.00	.0%
10010002	515006 AD&D	41.40	45.45	46.89	35.91	42.00	42.00	.0%
10010002	521000 Cont Serv	2,900.00	2,900.00	2,900.00	1,450.00	2,900.00	2,900.00	.0%
10010002	521002 Attorney	.00	.00	.00	.00	.00	.00	.0%
10010002	531000 OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
10010002	531002 Print/Copy	.00	.00	.00	.00	.00	.00	.0%
10010002	532001 LegalPubs	8,977.44	2,217.74	2,550.20	1,326.10	9,000.00	3,000.00	-66.7%
10010002	532005 Memb Dues	9,308.79	9,420.11	10,541.01	10,585.26	10,500.00	10,750.00	2.4%
10010002	532006 AdvertRecr	.00	.00	.00	.00	.00	.00	.0%
10010002	533000 MilageTrav	5,138.78	6,856.32	10,542.36	8,359.81	8,000.00	9,000.00	12.5%
10010002	533002 RegFeeTuit	2,424.00	2,430.00	1,955.00	1,695.00	2,400.00	2,400.00	.0%
10010002	533005 Meals	.00	.00	.00	.00	.00	.00	.0%
10010002	533006 Lodging	2,164.00	4,956.00	2,917.00	2,204.00	3,200.00	3,200.00	.0%
10010002	539000 OthersSupps	.00	.00	2,894.51	3,286.01	3,000.00	3,000.00	.0%
TOTAL County Board		64,393.68	56,718.72	65,522.27	-7,226.94	3,000.00	.00	-100.0%
TOTAL County Board		-14,610.72	-19,192.92	-7,967.81	-13,477.39	.00	.00	.0%
115 Administration								
10011001 Administration								
10011001	433001 FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10011001	499999 Co Fnd App	.00	.00	.00	.00	.00	-191,356.03	.0%
10011001	510000 FTSalaries	.00	.00	.00	7,269.92	.00	140,062.00	.0%
10011001	510002 Overtime	.00	.00	.00	.00	.00	.00	.0%
10011001	510003 NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10011001	510004 TermPay	.00	.00	.00	.00	.00	.00	.0%
10011001	510036 SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10011001	515001 Soc Sec	.00	.00	.00	524.50	.00	10,672.72	.0%
10011001	515002 Retirement	.00	.00	.00	578.92	.00	9,734.31	.0%
10011001	515003 Health Ins	.00	.00	.00	1,218.13	.00	25,961.00	.0%
10011001	515004 Life Ins	.00	.00	.00	.85	.00	22.00	.0%
10011001	515005 Disability	.00	.00	.00	18.90	.00	.00	.0%
10011001	515006 AD&D	.00	.00	.00	.12	.00	4.00	.0%
10011001	515007 Unemploy	.00	.00	.00	.00	.00	.00	.0%
10011001	515008 wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10011001	521000 Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10011001	521002 Attorney	.00	.00	.00	.00	.00	.00	.0%
10011001	522004 PhoneInter	.00	.00	.00	.00	.00	.00	.0%
10011001	531000 OfficeSupp	.00	.00	.00	.00	.00	100.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10011001	531001	Postage	.00	.00	.00	.00	.00	50.00	.0%
10011001	531002	Print/Copy	.00	.00	.00	.00	.00	100.00	.0%
10011001	532003	BksPubSubs	.00	.00	.00	.00	.00	350.00	.0%
10011001	532005	Memb Dues	.00	.00	.00	.00	.00	300.00	.0%
10011001	533000	MilageTrav	.00	.00	.00	.00	.00	500.00	.0%
10011001	533001	Educ/Train	.00	.00	.00	.00	.00	1,000.00	.0%
10011001	533002	RegFeeTuit	.00	.00	.00	.00	.00	1,300.00	.0%
10011001	533005	Meals	.00	.00	.00	.00	.00	200.00	.0%
10011001	533006	Lodging	.00	.00	.00	.00	.00	1,000.00	.0%
10011001	539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
10011001	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Administration			.00	.00	.00	9,611.34	.00	.00	.0%
TOTAL Administration			.00	.00	.00	9,611.34	.00	.00	.0%
120 Human Resources									
10012001 Human Resources									
10012001	433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10012001	499999	Co Fnd App	-225,866.04	-234,459.00	-249,459.00	-227,635.00	-273,162.00	-320,937.00	17.5%
10012001	510000	FTSalaries	152,116.40	158,631.20	164,790.91	122,700.88	182,359.00	209,130.00	14.7%
10012001	510002	Overtime	.00	.00	3,216.83	.00	.00	.00	.0%
10012001	510003	NonProdPay	.00	.00	2,365.49	34,409.32	.00	.00	.0%
10012001	510004	TermPay	.00	.00	.00	12,826.16	.00	17,544.00	.0%
10012001	510036	SL Buyback	1,756.06	1,715.01	2,241.48	.00	2,986.00	.00	.0%
10012001	515001	Soc Sec	10,799.02	11,292.97	12,257.68	12,424.44	13,677.00	17,332.00	26.7%
10012001	515002	Retirement	10,367.33	10,446.06	11,746.51	10,840.67	12,789.00	16,272.00	27.2%
10012001	515003	Health Ins	37,632.48	39,954.24	45,116.15	34,293.79	48,474.00	51,922.00	7.1%
10012001	515004	Life Ins	44.40	44.40	44.20	37.40	44.00	67.00	52.3%
10012001	515005	Disability	393.33	411.70	450.48	441.85	474.00	609.00	28.5%
10012001	515006	AD&D	7.20	7.20	6.50	5.50	7.00	11.00	57.1%
10012001	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10012001	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10012001	521000	Cont Serv	.00	.00	.00	36,895.52	.00	.00	.0%
10012001	521002	Attorney	826.00	250.00	189.00	.00	100.00	450.00	350.0%
10012001	522004	PhoneInter	1.65	1.80	1.80	1.20	2.00	.00	.0%
10012001	531000	OfficeSupp	1,765.63	402.31	1,511.34	1,926.47	2,000.00	2,000.00	.0%
10012001	531001	Postage	485.05	417.66	397.34	381.82	400.00	400.00	.0%
10012001	531002	Print/Copy	361.59	802.90	95.86	138.13	600.00	600.00	.0%
10012001	532003	BksPubSubs	.00	.00	349.00	.00	350.00	350.00	.0%
10012001	532005	Memb Dues	285.00	285.00	210.00	125.00	300.00	300.00	.0%
10012001	533000	MilageTrav	853.67	1,051.37	373.93	408.14	1,500.00	1,000.00	-33.3%
10012001	533001	Educ/Train	377.35	1,754.15	2,300.00	16,122.00	3,000.00	.00	.0%
10012001	533002	RegFeeTuit	675.00	1,308.50	419.50	744.50	1,000.00	500.00	-50.0%
10012001	533005	Meals	69.82	77.74	34.25	.00	200.00	200.00	.0%
10012001	533006	Lodging	1,042.42	1,475.06	457.41	354.50	1,000.00	1,000.00	.0%
10012001	539000	OtherSupps	747.13	601.05	39.85	4,149.22	200.00	250.00	25.0%
10012001	581001	CO FurnEq	.00	101.00	.00	.00	1,700.00	1,000.00	-41.2%
TOTAL Human Resources			-5,259.51	-3,427.68	-843.49	61,591.51	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99		
ACCOUNTS FOR:								
General Fund	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT	
TOTAL Human Resources	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE	
	-5,259.51	-3,427.68	-843.49	61,591.51	.00	.00	.0%	
130 Clerk of Courts								
10013001 Circuit Court								
10013001 433001 FedCOVID	.00	.00	.00	.00	.00	.00	.0%	
10013001 435100 StGrntGen	-199,022.36	-207,687.96	-204,608.07	-200,319.40	-202,000.00	-202,000.00	.0%	
10013001 435111 GuardadLit	.00	.00	.00	.00	.00	.00	.0%	
10013001 436900 GAL Pymt	.00	.00	.00	.00	.00	.00	.0%	
10013001 441000 Occ Lic	-20.00	-40.00	.00	.00	.00	.00	.0%	
10013001 442010 FeeMarriag	-5,160.00	-5,320.00	-3,700.00	-3,060.00	-5,000.00	-5,000.00	.0%	
10013001 451010 BdyBndForf	-3,650.00	-5,500.00	-6,350.00	-4,100.00	-6,000.00	-6,000.00	.0%	
10013001 451015 CtyForfDef	-67,780.15	-76,308.11	-53,348.28	-44,521.95	-80,000.00	-80,000.00	.0%	
10013001 451020 CtyStfines	-96,363.90	-104,524.43	-92,632.83	-84,054.70	-96,000.00	-96,000.00	.0%	
10013001 451070 TskForReim	-2,414.90	-1,899.18	-1,234.41	-311.24	-2,500.00	-2,000.00	-20.0%	
10013001 461000 FeeCircCrt	-100,098.16	-106,357.84	-96,489.17	-88,287.28	-112,000.00	-112,000.00	.0%	
10013001 461001 ReimPsych	-6,560.70	-5,215.29	-2,071.91	-6,062.41	-4,500.00	-6,000.00	33.3%	
10013001 461002 ReimInterp	-7,693.00	-7,440.00	-6,296.00	-5,630.00	-8,500.00	-8,500.00	.0%	
10013001 461003 FeeMediatn	-8,261.69	-6,929.16	-5,656.05	-5,320.43	-8,500.00	-8,500.00	.0%	
10013001 461004 Reimb GAL	-102,469.54	-83,283.83	-63,415.86	-71,521.58	-100,000.00	-102,000.00	2.0%	
10013001 461006 Re nt Atty	-55,029.07	-71,972.06	-59,955.26	-56,898.83	-62,000.00	-80,000.00	29.0%	
10013001 461007 Fam Crt CS	-15,574.15	-12,642.25	-11,891.00	-9,511.00	-15,500.00	-15,500.00	.0%	
10013001 461008 ReimJryFee	-500.00	.00	-2,063.39	-1,305.02	-500.00	-1,200.00	140.0%	
10013001 461009 SearchFee	.00	-10.00	.00	-5.00	.00	.00	.0%	
10013001 461011 ExtradReim	-1,399.88	-2,085.89	-1,920.85	-2,173.09	-1,000.00	-2,000.00	100.0%	
10013001 461012 BlfStaFrem	.00	.00	-4,259.59	.00	-2,000.00	-2,000.00	.0%	
10013001 461013 IgnIntlkCh	-4,248.75	-3,972.61	-3,892.75	-3,810.45	-5,000.00	-5,000.00	.0%	
10013001 461014 10%ResSchg	-9,467.40	-19,683.09	-6,394.62	-8,605.20	-12,000.00	-12,000.00	.0%	
10013001 461015 DivorBklts	-1,137.60	-1,023.84	-1,080.72	-952.74	-1,200.00	-1,200.00	.0%	
10013001 499999 Co Fnd App	-121,658.04	-161,727.96	-132,428.04	-206,460.80	-247,753.00	-272,317.00	9.9%	
10013001 514011 Bailiff PD	2,858.02	2,748.94	1,927.71	4,158.65	2,000.00	3,000.00	50.0%	
10013001 515001 Soc Sec	218.63	210.29	147.42	318.14	150.00	200.00	33.3%	
10013001 515002 Retirement	.00	.00	.00	.00	.00	.00	.0%	
10013001 521002 Attorney	70,222.17	89,076.89	70,044.16	66,713.09	60,000.00	78,000.00	30.0%	
10013001 521005 Mediation	6,915.00	8,185.00	7,905.00	6,225.00	6,000.00	6,000.00	.0%	
10013001 521063 WitnessFee	.00	.00	.00	.00	.00	.00	.0%	
10013001 521065 Jury Pay	27,926.03	32,370.53	36,386.60	52,513.82	38,000.00	40,000.00	5.3%	
10013001 521079 Interpret	5,527.33	4,672.11	6,588.63	6,889.85	4,500.00	5,000.00	11.1%	
10013001 521080 GuardadLit	100,677.93	74,484.59	75,692.52	65,767.23	85,000.00	85,000.00	.0%	
10013001 521081 PsychEvals	10,752.00	11,950.00	9,850.00	13,995.00	8,000.00	10,000.00	25.0%	
10013001 521083 Transcript	1,432.00	1,318.50	594.50	365.00	1,000.00	500.00	-50.0%	
10013001 521097 CrtCommiss	910.56	2,219.34	126.00	405.00	1,000.00	500.00	-50.0%	
10013001 522004 PhoneInter	2,012.88	2,024.74	1,709.08	1,819.09	2,000.00	1,600.00	-20.0%	
10013001 531000 OfficeSupp	1,947.53	4,677.08	3,678.66	454.80	3,000.00	3,000.00	.0%	
10013001 531001 Postage	13,190.11	12,898.39	16,923.88	13,661.18	12,000.00	12,000.00	.0%	
10013001 531002 Print/Copy	.00	.00	.00	.00	.00	.00	.0%	
10013001 532002 LawLibrary	5,112.73	4,564.15	4,359.46	3,974.13	4,000.00	5,200.00	30.0%	
10013001 533000 MilageTrav	199.36	108.12	601.29	718.20	300.00	300.00	.0%	
10013001 533002 RegFeeTuit	905.00	575.00	765.00	935.00	800.00	800.00	.0%	
10013001 533005 Meals	1,596.31	785.04	937.83	1,201.93	800.00	850.00	6.3%	

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10013001	533006	Lodging	278.00	464.69	460.00	404.01	400.00	400.00	.0%
10013001	534021	Jury Supp	283.85	209.82	74.81	637.78	500.00	500.00	.0%
10013001	539000	OtherSupps	6,412.84	6,907.58	7,886.75	6,922.61	8,000.00	8,000.00	.0%
TOTAL Circuit Court			-549,131.01	-623,172.70	-513,029.50	-554,831.61	-734,503.00	-758,367.00	3.2%
10013002 Clerk of Courts									
10013002	510000	FTSalaries	298,183.39	286,903.80	324,937.91	259,234.88	375,076.00	373,270.00	-.5%
10013002	510003	NonProdPay	.00	.00	4,139.30	36,131.48	.00	30,240.00	.0%
10013002	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10013002	510036	SL Buyback	192.80	903.68	743.48	.00	300.00	700.00	133.3%
10013002	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10013002	515001	Soc Sec	21,821.38	21,280.91	24,289.27	21,798.25	28,692.00	30,865.00	7.6%
10013002	515002	Retirement	19,894.01	18,685.79	22,441.80	20,380.44	25,850.00	28,042.00	8.5%
10013002	515003	Health Ins	62,073.81	64,258.90	78,903.07	70,759.63	93,366.00	71,105.00	-23.8%
10013002	515004	Life Ins	151.70	135.05	147.90	107.10	154.00	154.00	.0%
10013002	515005	Disability	766.88	728.14	860.61	768.11	973.00	1,049.00	7.8%
10013002	515006	AD&D	24.60	21.90	21.75	15.75	28.00	28.00	.0%
10013002	515007	Unemploy	-4,810.00	.00	.00	.00	.00	.00	.0%
10013002	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10013002	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
TOTAL Clerk of Courts			398,298.57	392,918.17	456,485.09	409,195.64	524,439.00	535,453.00	2.1%
10013003 Judicial Assistants									
10013003	510000	FTSalaries	87,681.05	91,520.01	96,138.56	77,313.51	113,046.00	111,946.00	-1.0%
10013003	510003	NonProdPay	.00	.00	1,122.24	14,011.29	.00	11,522.00	.0%
10013003	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10013003	510036	SL Buyback	569.70	305.53	339.01	.00	500.00	300.00	-40.0%
10013003	515001	Soc Sec	6,192.97	6,565.37	7,127.22	6,648.39	8,647.00	9,446.00	9.2%
10013003	515002	Retirement	5,947.15	5,980.26	6,641.01	6,301.26	7,788.00	8,580.00	10.2%
10013003	515003	Health Ins	18,810.24	19,977.12	22,856.32	19,195.48	24,237.00	25,248.00	4.2%
10013003	515004	Life Ins	44.40	44.40	44.20	30.60	44.00	44.00	.0%
10013003	515005	Disability	226.88	237.44	261.96	237.30	294.00	320.00	8.8%
10013003	515006	AD&D	7.20	7.20	6.50	4.50	8.00	8.00	.0%
10013003	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10013003	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
TOTAL Judicial Assistants			119,479.59	124,637.33	134,537.02	123,742.33	154,564.00	167,414.00	8.3%
10013004 Family Court									
10013004	521098	FamCrtComm	39,999.96	39,999.96	36,666.63	40,833.36	50,000.00	50,000.00	.0%
10013004	539000	OtherSupps	491.52	1,376.57	422.14	502.54	500.00	500.00	.0%
TOTAL Family Court			40,491.48	41,376.53	37,088.77	41,335.90	50,500.00	50,500.00	.0%
10013005 Treatment Court									

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10013005 533000	MilageTrav	4,562.82	4,541.95	4,510.01	6,055.73	5,000.00	5,000.00	.0%
10013005 539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Treatment Court		4,562.82	4,541.95	4,510.01	6,055.73	5,000.00	5,000.00	.0%
TOTAL Clerk of Courts		13,701.45	-59,698.72	119,591.39	25,497.99	.00	.00	.0%
140 Register in Probate								
10014001 Register in Probate								
10014001 461004	Reimb GAL	-24,886.51	-19,219.58	-12,626.61	.00	-23,000.00	.00	.0%
10014001 461032	Fee RegPrb	-674.00	-683.00	-1,005.00	-826.00	-650.00	-650.00	.0%
10014001 499999	Co Fnd App	-194,418.00	-191,259.00	-188,379.96	-148,480.80	-178,177.00	-194,385.00	9.1%
10014001 510000	FTSalaries	105,558.30	108,795.08	113,483.67	88,307.51	127,366.00	136,053.00	6.8%
10014001 510003	NonProdPay	.00	.00	1,434.06	14,508.50	.00	.00	.0%
10014001 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10014001 510036	SL Buyback	1,455.84	1,537.44	1,583.47	.00	1,585.00	1,719.00	8.5%
10014001 515001	Soc Sec	7,626.24	7,863.12	8,266.11	7,298.18	9,341.00	10,408.00	11.4%
10014001 515002	Retirement	7,209.71	7,189.02	7,928.06	7,094.43	8,788.00	9,456.00	7.6%
10014001 515003	Health Ins	31,706.64	33,643.20	38,559.46	32,222.54	40,670.00	44,737.00	10.0%
10014001 515004	Life Ins	44.40	44.40	44.20	30.60	44.00	44.00	.0%
10014001 515005	Disability	273.24	282.31	309.78	267.33	331.00	331.00	.0%
10014001 515006	AD&D	7.20	7.20	6.50	4.50	7.00	7.00	.0%
10014001 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10014001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10014001 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
TOTAL Register in Probate		-66,096.94	-51,799.81	-30,396.26	426.79	-13,695.00	7,720.00	-156.4%
10014002 Probate Court								
10014002 461033	FeeProbate	-17,975.39	-11,008.17	-14,553.12	-19,890.43	-18,000.00	-20,000.00	11.1%
10014002 461034	FeeAppGrdn	-8,180.21	-6,572.40	-24,807.84	-36,052.53	-7,000.00	-30,000.00	328.6%
10014002 461036	FeeEst&Cty	-22,152.19	-22,488.57	-26,311.02	-17,889.58	-19,500.00	-19,500.00	.0%
10014002 521081	PsychEvals	21,110.00	16,912.00	21,957.50	26,006.00	20,000.00	22,000.00	10.0%
10014002 521082	AptdGrdCnl	25,222.44	26,552.18	21,964.86	27,029.80	24,000.00	25,000.00	4.2%
10014002 522004	PhoneInter	470.09	512.84	516.00	345.48	500.00	600.00	20.0%
10014002 531000	OfficeSupp	1,041.88	1,193.99	2,050.54	508.62	1,300.00	1,300.00	.0%
10014002 531001	Postage	2,501.24	2,427.83	2,344.67	1,955.23	2,500.00	2,500.00	.0%
10014002 531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
10014002 533000	MilageTrav	325.92	548.41	1,093.85	521.26	1,200.00	1,100.00	-8.3%
10014002 533002	RegFeeTuit	165.00	215.00	215.00	255.00	230.00	230.00	.0%
10014002 533005	Meals	94.21	169.51	211.40	216.47	165.00	200.00	21.2%
10014002 533006	Lodging	170.00	450.00	540.00	564.00	500.00	550.00	10.0%
10014002 539000	OtherSupps	1,484.94	3,585.05	856.47	1,612.53	2,000.00	2,000.00	.0%
TOTAL Probate Court		4,277.93	12,497.67	-13,921.69	-14,818.15	7,895.00	-14,020.00	-277.6%
10014003 Juvenile Court								
10014003 461030	FeeJuvenil	-8,934.25	-6,762.87	-7,559.81	-2,904.17	-7,000.00	-5,000.00	-28.6%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10014003	461031	RevPubDef	-1,539.34	-1,171.16	-1,013.17	-1,054.37	-1,200.00	-1,200.00	.0%
10014003	461034	FeeAppGrdn	.00	.00	-3,381.54	-8,514.79	-7,000.00	-8,500.00	21.4%
10014003	521081	PsychEvals	954.00	2,025.00	1,500.00	960.00	2,000.00	2,000.00	.0%
10014003	521082	AptdGrdCnl	15,502.59	13,790.88	15,396.33	7,810.51	18,000.00	18,000.00	.0%
10014003	539000	OthersSupps	757.42	986.88	429.64	1,338.66	1,000.00	1,000.00	.0%
TOTAL Juvenile Court			6,740.42	8,868.73	5,371.45	-2,364.16	5,800.00	6,300.00	8.6%
10014040 Treatment Court									
10014040	435100	StGrntGen	-115,821.85	-119,572.00	-144,207.72	-61,992.52	-150,000.00	-150,000.00	.0%
10014040	499999	Co Fnd App	.00	.00	.00	-27,971.70	-33,566.00	-35,653.00	6.2%
10014040	510000	FTSalaries	50,201.76	52,379.26	54,865.31	40,564.63	61,341.00	56,633.00	-7.7%
10014040	510003	NonProdPay	.00	.00	428.12	8,979.98	.00	9,125.00	.0%
10014040	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10014040	510036	SL Buyback	128.20	431.68	.00	.00	.00	.00	.0%
10014040	515001	Soc Sec	3,530.06	3,707.88	3,862.95	3,474.54	4,444.00	5,030.00	13.2%
10014040	515002	Retirement	3,391.96	3,440.47	3,762.15	3,418.59	4,233.00	4,444.00	5.0%
10014040	515003	Health Ins	17,961.79	19,073.48	21,844.29	18,307.42	22,629.00	20,227.00	-10.6%
10014040	515004	Life Ins	20.88	20.88	20.81	14.40	21.00	21.00	.0%
10014040	515005	Disability	129.49	135.76	149.46	128.94	159.00	159.00	.0%
10014040	515006	AD&D	3.38	3.38	3.03	2.16	4.00	4.00	.0%
10014040	521000	Cont Serv	20,000.00	20,000.00	32,000.00	15,479.32	32,000.00	32,000.00	.0%
10014040	521084	Testing	16,331.09	16,114.33	18,492.00	12,386.39	9,921.00	12,406.00	25.0%
10014040	522004	PhoneInter	429.77	470.18	473.37	322.87	480.00	480.00	.0%
10014040	531000	OfficeSupp	2,015.27	2,176.75	4,742.10	3,659.37	5,685.00	2,000.00	-64.8%
10014040	531001	Postage	180.95	176.45	316.15	401.75	305.00	322.00	5.6%
10014040	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
10014040	533000	MilageTrav	511.02	546.72	360.34	762.53	1,035.00	1,023.00	-1.2%
10014040	533002	RegFeeTuit	.00	1,500.00	2,450.00	2,100.00	2,450.00	2,740.00	11.8%
10014040	533005	Meals	84.23	221.47	277.37	239.68	598.00	598.00	.0%
10014040	533006	Lodging	902.00	1,360.00	1,854.00	1,274.00	2,548.00	2,548.00	.0%
10014040	539000	OthersSupps	.00	.00	750.00	1,560.00	2,160.00	240.00	-88.9%
TOTAL Treatment Court			.00	2,186.69	2,443.73	23,112.35	-33,553.00	-35,653.00	6.3%
10014041 Treatment Court Cty Funded									
10014041	521000	Cont Serv	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
10014041	521084	Testing	11,491.20	13,706.82	14,235.30	9,581.18	22,000.00	19,250.00	-12.5%
10014041	533006	Lodging	967.00	600.00	.00	140.00	2,390.00	2,990.00	25.1%
10014041	539000	OthersSupps	808.38	420.80	10.49	.00	500.00	4,560.00	812.0%
TOTAL Treatment Court Cty Fu			13,266.58	17,727.62	17,245.79	9,721.18	27,890.00	29,800.00	6.8%
10014045 Criminal Justice Coord Council									
10014045	499999	Co Fnd App	.00	.00	.00	.00	.00	.00	.0%
10014045	510000	FTSalaries	3,074.35	3,203.15	3,738.40	2,474.77	3,742.00	4,026.00	7.6%
10014045	510003	NonProdPay	.00	.00	26.12	547.83	.00	.00	.0%
10014045	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10014045 510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10014045 515001	Soc Sec	215.75	224.86	262.93	211.84	272.00	308.00	13.2%
10014045 515002	Retirement	207.49	208.19	256.06	208.53	258.00	271.00	5.0%
10014045 515003	Health Ins	848.45	903.64	1,012.03	888.06	1,381.00	1,238.00	-10.4%
10014045 515004	Life Ins	1.32	1.32	1.29	.90	.00	.00	.0%
10014045 515005	Disability	8.24	8.39	9.81	7.77	10.00	10.00	.0%
10014045 515006	AD&D	.22	.22	.22	.09	.00	.00	.0%
TOTAL Criminal Justice Coord		4,355.82	4,549.77	5,306.86	4,339.79	5,663.00	5,853.00	3.4%
TOTAL Register in Probate		-37,456.19	-5,969.33	-13,950.12	20,417.80	.00	.00	.0%
150 County Clerk								
10015001 County Clerk								
10015001 412210	RetSaleTax	-115.80	-119.55	-187.61	-104.45	-120.00	-120.00	.0%
10015001 433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10015001 442001	ConservLic	-468.25	-449.00	-260.83	.00	.00	.00	.0%
10015001 442010	FeeMarriag	-8,450.00	-8,495.00	-5,657.50	-4,765.00	-6,000.00	-6,000.00	.0%
10015001 480100	Misc Rev	-3,214.95	-4,681.06	-1,010.79	-3,571.66	-2,000.00	-2,000.00	.0%
10015001 481105	DividendIn	-148.22	-141.10	-161.49	.00	-100.00	-100.00	.0%
10015001 482150	Rentl Inc	-6,600.00	-6,600.00	-6,600.00	-3,500.00	.00	-6,000.00	.0%
10015001 485000	Donations	-10.85	-800.00	-7.96	.00	.00	.00	.0%
10015001 499999	Co Fnd App	-1,160,996.04	-1,271,231.96	-1,232,737.92	-1,222,237.50	-1,466,685.00	-1,435,721.86	-2.1%
10015001 510000	FTSalaries	203,382.30	203,511.82	210,567.28	169,317.23	225,919.00	247,670.00	9.6%
10015001 510002	Overtime	66.06	33.69	.00	.00	.00	.00	.0%
10015001 510003	NonProdPay	.00	.00	1,154.52	12,260.00	.00	.00	.0%
10015001 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10015001 510036	SL Buyback	1,012.80	2,076.83	1,122.24	.00	1,190.00	1,398.00	17.5%
10015001 512000	Extra Hire	82.58	148.85	182.76	226.92	794.00	794.00	.0%
10015001 515001	Soc Sec	14,853.67	14,978.85	15,579.53	13,244.54	16,748.00	18,184.00	8.6%
10015001 515002	Retirement	13,125.51	13,373.92	14,074.94	12,509.31	15,589.00	17,213.00	10.4%
10015001 515003	Health Ins	64,263.70	56,092.16	61,236.32	52,782.50	61,923.00	74,449.00	20.2%
10015001 515004	Life Ins	85.14	83.25	86.52	60.90	89.00	89.00	.0%
10015001 515005	Disability	496.41	510.68	563.50	471.27	586.00	641.00	9.4%
10015001 515006	AD&D	13.81	13.50	12.75	8.96	14.00	14.00	.0%
10015001 515007	Unemploy	.00	-172.49	.00	.00	.00	.00	.0%
10015001 515008	wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10015001 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10015001 522004	PhoneInter	736.67	514.98	519.66	436.02	525.00	525.00	.0%
10015001 524001	Supp Agrmt	2,526.66	3,859.53	8,726.04	8,766.25	8,302.00	2,850.00	-65.7%
10015001 531001	Postage	2,476.16	1,396.35	885.28	92.79	1,000.00	500.00	-50.0%
10015001 531002	Print/Copy	1,441.87	712.87	178.03	132.92	1,000.00	500.00	-50.0%
10015001 532005	Memb Dues	255.00	175.00	310.00	140.00	255.00	265.00	3.9%
10015001 533000	MilageTrav	661.14	465.38	1,564.27	675.36	1,200.00	1,400.00	16.7%
10015001 533002	RegFeeTuit	629.00	944.00	1,590.00	430.00	1,200.00	1,800.00	50.0%
10015001 533005	Meals	.00	.00	.00	.00	300.00	300.00	.0%
10015001 533006	Lodging	766.00	568.15	1,220.18	921.00	3,000.00	3,000.00	.0%
10015001 539000	Othersupps	14,524.95	12,241.54	8,621.36	8,081.63	13,000.00	10,000.00	-23.1%
10015001 581001	CO FurnEq	.00	.00	.00	17,545.46	15,000.00	.00	-100.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99		
ACCOUNTS FOR:								
General Fund		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
TOTAL County Clerk		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
		-858,604.68	-980,988.81	-918,428.92	-936,075.55	-1,107,271.00	-1,068,349.86	-3.5%
10015002 Elections								
10015002 435100	StGrntGen	.00	.00	-1,965.84	.00	.00	.00	.0%
10015002 473000	Intrg Chrg	-49,962.36	-144,354.30	-30,806.47	-17,184.90	-30,000.00	-20,000.00	-33.3%
10015002 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10015002 510000	FTSalaries	.00	.00	297.02	703.41	.00	.00	.0%
10015002 514012	CanvassPD	390.00	520.00	130.00	520.00	975.00	520.00	-46.7%
10015002 515001	Soc Sec	.00	.00	21.12	52.53	.00	.00	.0%
10015002 515002	Retirement	.00	.00	20.49	48.55	.00	.00	.0%
10015002 515003	Health Ins	.00	.00	85.29	106.60	.00	.00	.0%
10015002 515004	Life Ins	.00	.00	.18	.30	.00	.00	.0%
10015002 515005	Disability	.00	.00	.00	1.82	.00	.00	.0%
10015002 515006	AD&D	.00	.00	.00	.04	.00	.00	.0%
10015002 521000	Cont Serv	61,278.86	122,075.24	80,182.68	153,439.92	150,000.00	100,000.00	-33.3%
10015002 531001	Postage	245.06	278.96	51.72	67.73	500.00	250.00	-50.0%
10015002 531002	Print/Copy	484.02	752.48	176.94	139.45	1,000.00	500.00	-50.0%
10015002 532001	LegalPubs	11,442.68	23,431.73	12,779.33	19,195.57	50,000.00	15,000.00	-70.0%
10015002 533000	MilageTrav	.00	.00	77.29	23.45	50.00	50.00	.0%
10015002 534000	OperatSupp	428.72	124,978.00	3,990.95	17,201.69	30,000.00	10,000.00	-66.7%
10015002 539000	OthersSupps	3,791.53	3,557.63	24,483.54	1,395.48	6,000.00	2,000.00	-66.7%
TOTAL Elections		28,098.51	131,239.74	89,524.24	175,711.64	208,525.00	108,320.00	-48.1%
10015003 Property Aessor								
10015003 533001	Educ/Train	.00	.00	.00	.00	750.00	750.00	.0%
10015003 539000	OthersSupps	2,752.90	8,034.60	8,248.58	4,185.30	4,000.00	6,000.00	50.0%
TOTAL Property Aessor		2,752.90	8,034.60	8,248.58	4,185.30	4,750.00	6,750.00	42.1%
10015004 Public Property								
10015004 531000	OfficeSupp	5,268.32	8,984.06	5,501.60	5,912.95	10,000.00	6,000.00	-40.0%
10015004 534000	OperatSupp	661.23	450.49	249.59	.00	1,000.00	5,200.00	420.0%
10015004 539000	OthersSupps	.00	.00	.00	.00	.00	.00	.0%
10015004 553051	Equip Rent	5,906.12	3,980.10	796.02	-1,130.00	3,200.00	7,337.00	129.3%
10015004 581001	CO FurnEq	.00	10,675.00	6,028.60	.00	6,000.00	.00	.0%
TOTAL Public Property		11,835.67	24,089.65	12,575.81	4,782.95	20,200.00	18,537.00	-8.2%
10015005 Insurance								
10015005 515008	Wrkr Comp	57,342.30	58,178.67	32,374.49	24,529.83	50,000.00	50,000.00	.0%
10015005 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10015005 551001	VehicleIns	1,403.44	.00	.00	.00	.00	.00	.0%
10015005 551002	Liab Ins	75,960.59	82,439.12	84,671.76	89,192.33	96,600.00	96,000.00	-.6%
10015005 551003	Prop Ins	17,408.09	23,100.28	22,516.12	27,113.92	23,000.00	35,000.00	52.2%
10015005 551004	Fiber Ins	451.00	1,712.00	1,528.00	1,528.00	5,000.00	5,000.00	.0%
10015005 551005	SelfIns	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10015005 559001	Emp Bond	468.00	468.00	468.00	.00	468.00	468.00	.0%
TOTAL Insurance		153,033.42	165,898.07	141,558.37	142,364.08	175,068.00	186,468.00	6.5%
10015006 Flex Benefits								
10015006 489001	Flexuncld	13,504.88	-35,854.40	-18,451.99	.00	-1,500.00	-1,500.00	.0%
10015006 515010	FlexSpndg	9,094.68	10,469.00	10,826.12	4,985.77	9,500.00	9,500.00	.0%
TOTAL Flex Benefits		22,599.56	-25,385.40	-7,625.87	4,985.77	8,000.00	8,000.00	.0%
10015007 Library								
10015007 572000	SupExtOrg	503,580.68	490,146.83	541,094.21	604,193.85	604,693.00	653,251.10	8.0%
TOTAL Library		503,580.68	490,146.83	541,094.21	604,193.85	604,693.00	653,251.10	8.0%
10015008 Fire Suppression								
10015008 524010	FireSafety	4,585.62	1,764.31	2,587.50	.00	2,000.00	2,000.00	.0%
TOTAL Fire Suppression		4,585.62	1,764.31	2,587.50	.00	2,000.00	2,000.00	.0%
10015009 Regional Planning								
10015009 572000	SupExtOrg	46,919.55	47,857.95	48,465.74	49,435.06	49,435.00	50,423.76	2.0%
TOTAL Regional Planning		46,919.55	47,857.95	48,465.74	49,435.06	49,435.00	50,423.76	2.0%
10015010 Veterans' Graves								
10015010 572000	SupExtOrg	4,383.00	4,410.00	4,108.50	4,221.00	4,600.00	4,600.00	.0%
TOTAL Veterans' Graves		4,383.00	4,410.00	4,108.50	4,221.00	4,600.00	4,600.00	.0%
10015011 Wisconsin River Rail Transit								
10015011 572000	SupExtOrg	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL Wisconsin River Rail T		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL County Clerk		-50,815.77	-102,933.06	-47,891.84	83,804.10	.00	.00	.0%
160 Treasurer								
10016001 Treasurer								
10016001 411500	PrvFrstCrp	-29,868.06	-34,876.03	-32,987.21	-33,738.66	-32,000.00	-32,000.00	.0%
10016001 418000	IntrstTax	-197,230.64	-174,644.24	-150,565.98	-126,100.02	-160,000.00	-110,000.00	-31.3%
10016001 433001	FedCOVID	-.01	.00	.00	.00	.00	.00	.0%
10016001 436400	SevYldw/D	-10,353.75	-19,577.96	-436,073.51	-23,575.71	-7,000.00	-14,000.00	100.0%
10016001 436600	PILT DNR	-20,081.51	-20,303.64	-20,495.35	-21,696.44	-20,400.00	-21,000.00	2.9%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10016001 436610	PILT Feder	-45,531.66	-82,128.86	-87,342.85	-39,788.89	-32,000.00	-37,000.00	15.6%
10016001 451040	BadChkPen	-220.00	-140.00	-60.00	-100.00	-120.00	-80.00	-33.3%
10016001 451060	OMVI Sur	.00	.00	.00	.00	.00	.00	.0%
10016001 480100	Misc Rev	-16,604.93	-7,186.86	-8,023.75	-8,620.36	-8,300.00	-8,400.00	1.2%
10016001 480101	TaxDeedPro	.00	.00	-3,283.85	.00	.00	.00	.0%
10016001 481000	Int on Inv	-267,668.45	-379,747.55	-1,027,801.26	-924,601.25	-1,150,000.00	-1,100,000.00	-4.3%
10016001 481001	Int OM Inv	-9,207.51	-11,117.85	-13,991.84	.00	-12,000.00	-19,800.00	65.0%
10016001 499999	Co Fnd App	394,826.04	356,508.00	462,105.96	976,076.70	1,171,292.00	1,071,119.40	-8.6%
10016001 510000	FTSalaries	142,204.43	146,784.21	143,783.20	117,289.35	148,917.00	155,148.00	4.2%
10016001 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10016001 510003	NonProdPay	.00	.00	880.97	7,082.97	.00	.00	.0%
10016001 510004	TermPay	.00	.00	.00	4,351.65	.00	.00	.0%
10016001 510036	SL Buyback	982.56	848.19	1,446.85	.00	1,698.00	954.00	-43.8%
10016001 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10016001 515001	Soc Sec	10,086.24	10,281.21	10,238.47	9,218.89	10,511.00	11,416.00	8.6%
10016001 515002	Retirement	9,649.14	9,615.68	9,924.91	8,581.69	10,392.00	12,101.00	16.4%
10016001 515003	Health Ins	51,702.00	54,882.48	58,697.64	42,504.37	51,711.00	59,148.00	14.4%
10016001 515004	Life Ins	66.60	66.60	62.86	42.26	67.00	67.00	.0%
10016001 515005	Disability	367.79	381.01	390.76	334.54	386.00	450.00	16.6%
10016001 515006	AD&D	10.80	10.80	9.23	6.21	11.00	11.00	.0%
10016001 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10016001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10016001 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10016001 522004	PhoneInter	3.41	3.66	3.60	2.39	5.00	3.60	-28.0%
10016001 531000	OfficeSupp	2,440.50	2,621.17	2,001.78	1,405.42	3,800.00	1,600.00	-57.9%
10016001 531001	Postage	5,477.03	5,281.18	5,646.55	5,173.88	7,500.00	7,000.00	-6.7%
10016001 531002	Print/Copy	38.14	21.44	8.44	2.20	30.00	12.00	-60.0%
10016001 531003	Postage	3,822.99	3,669.90	4,036.68	3,953.60	4,700.00	4,700.00	.0%
10016001 531010	BankCharge	.00	.00	.00	.00	.00	.00	.0%
10016001 532001	LegalPubs	2,630.37	2,308.49	1,092.90	705.01	2,500.00	2,100.00	-16.0%
10016001 533000	MilageTrav	1,681.00	1,500.00	1,450.64	1,351.00	1,850.00	1,900.00	2.7%
10016001 533002	RegFeeTuit	225.00	585.00	505.00	510.00	650.00	650.00	.0%
10016001 533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10016001 533006	Lodging	288.00	477.29	968.00	196.00	1,000.00	1,000.00	.0%
10016001 539000	OtherSupps	7,407.39	.00	46,322.99	.00	.00	4,500.00	.0%
10016001 539004	PPTaxChgd	.00	1,348.18	289.85	44.97	300.00	300.00	.0%
10016001 539006	RetrnChk	.00	.00	.00	-5,913.25	.00	.00	.0%
10016001 539007	COVID Exp	.00	.00	.00	.00	.00	.00	.0%
10016001 559002	UseValPen	5,176.86	9,786.62	218,316.19	12,256.42	3,500.00	7,000.00	100.0%
TOTAL Treasurer		42,319.77	-122,741.88	-812,442.13	6,954.94	-1,000.00	-1,100.00	10.0%
10016002 Tax Deeds								
10016002 539003	TaxDeedExp	6,800.01	77.76	1,099.17	64.80	1,000.00	1,100.00	10.0%
TOTAL Tax Deeds		6,800.01	77.76	1,099.17	64.80	1,000.00	1,100.00	10.0%
TOTAL Treasurer		49,119.78	-122,664.12	-811,342.96	7,019.74	.00	.00	.0%
170 District Attorney								

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99		
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10017001 District Attorney								
10017001 433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10017001 461008	ReimJryFee	.00	.00	-294.29	-601.64	.00	.00	.0%
10017001 462002	FeePapServ	.00	.00	-9.15	-11.70	.00	.00	.0%
10017001 462003	FeeCopy	-9,803.85	-13,573.94	-16,344.64	-19,699.68	-13,000.00	-16,000.00	23.1%
10017001 499999	Co Fnd App	-240,894.00	-250,313.04	-266,172.00	-203,818.30	-244,582.00	-275,206.00	12.5%
10017001 510000	FTSalaries	119,834.40	113,370.49	128,440.06	107,021.24	149,741.00	164,271.00	9.7%
10017001 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10017001 510003	NonProdPay	.00	.00	1,577.60	15,053.64	.00	.00	.0%
10017001 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10017001 510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10017001 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10017001 515001	Soc Sec	8,026.94	7,679.40	9,005.40	8,358.42	10,763.00	11,815.00	9.8%
10017001 515002	Retirement	8,078.09	7,312.01	8,846.19	8,423.19	10,332.00	11,417.00	10.5%
10017001 515003	Health Ins	52,887.24	50,885.73	48,127.37	48,553.15	68,029.00	69,298.00	1.9%
10017001 515004	Life Ins	66.60	59.20	66.30	45.90	67.00	67.00	.0%
10017001 515005	Disability	310.71	278.97	350.27	317.39	389.00	427.00	9.8%
10017001 515006	AD&D	10.80	9.60	9.75	6.75	11.00	11.00	.0%
10017001 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10017001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10017001 521002	Attorney	.00	.00	.00	42.00	.00	.00	.0%
10017001 521063	WitnessFee	307.26	728.17	841.60	581.60	1,000.00	1,000.00	.0%
10017001 521066	JurwitMile	764.08	1,012.36	903.15	375.40	1,000.00	1,000.00	.0%
10017001 521083	Transcript	695.50	70.00	284.75	522.36	600.00	600.00	.0%
10017001 521100	Paper Serv	3,251.08	2,949.84	2,453.16	4,154.35	3,200.00	3,200.00	.0%
10017001 522004	PhoneInter	479.44	260.51	4.56	-39.46	600.00	50.00	-91.7%
10017001 531000	OfficeSupp	3,048.11	2,911.65	4,608.48	4,543.48	3,000.00	4,000.00	33.3%
10017001 531001	Postage	1,532.47	1,368.17	1,813.53	1,817.36	1,500.00	1,800.00	20.0%
10017001 531002	Print/Copy	890.85	1,109.52	761.51	1,200.57	1,250.00	1,500.00	20.0%
10017001 532002	LawLibrary	1,852.06	2,962.10	2,369.68	2,133.02	3,000.00	3,000.00	.0%
10017001 532005	Memb Dues	.00	.00	.00	69.99	.00	.00	.0%
10017001 533000	MilageTrav	.00	.00	.00	.00	50.00	50.00	.0%
10017001 533005	Meals	.00	.00	.00	.00	.00	50.00	.0%
10017001 533006	Lodging	.00	106.00	.00	.00	250.00	150.00	-40.0%
10017001 539000	OtherSupps	264.40	624.00	.00	229.67	800.00	500.00	-37.5%
10017001 581001	CO FurnEq	.00	.00	.00	1,706.16	2,000.00	17,000.00	750.0%
TOTAL District Attorney		-48,397.82	-70,189.26	-72,356.72	-19,015.14	.00	.00	.0%
10017002 Victim Witness								
10017002 435100	VicwitGrnt	-32,061.19	-35,036.21	-13,460.67	-44,189.21	-32,000.00	-32,000.00	.0%
10017002 462004	Reimb Exp	.00	.00	.00	.00	.00	.00	.0%
10017002 499999	Co Fnd App	.00	.00	.00	-47,861.70	-57,434.00	-62,132.60	8.2%
10017002 510000	FTSalaries	43,834.36	45,760.00	48,080.97	38,269.46	56,523.00	61,734.40	9.2%
10017002 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10017002 510003	NonProdPay	.00	.00	561.12	7,392.98	.00	.00	.0%
10017002 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10017002 510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10017002 515001	Soc Sec	3,090.18	3,224.89	3,372.77	3,196.17	4,113.00	4,723.00	14.8%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10017002 515002	Retirement	2,954.65	2,979.74	3,309.61	3,150.63	3,900.00	6,729.00	72.5%
10017002 515003	Health Ins	16,439.88	17,452.68	19,999.73	16,734.15	21,115.00	17,010.00	-19.4%
10017002 515004	Life Ins	22.20	22.20	22.10	15.30	22.00	22.20	.9%
10017002 515005	Disability	113.45	118.72	131.01	118.65	147.00	150.00	2.0%
10017002 515006	AD&D	3.60	3.60	3.25	2.25	4.00	4.00	.0%
10017002 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10017002 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10017002 522004	PhoneInter	.88	.95	.96	.65	10.00	10.00	.0%
10017002 531000	OfficeSupp	334.41	146.24	224.44	293.63	400.00	500.00	25.0%
10017002 531001	Postage	674.06	625.09	945.80	1,041.36	650.00	800.00	23.1%
10017002 531002	Print/Copy	92.00	422.23	225.89	451.35	500.00	400.00	-20.0%
10017002 533000	MilageTrav	279.07	116.28	196.50	375.79	500.00	500.00	.0%
10017002 533002	RegFeeTuit	115.00	125.00	125.00	125.00	250.00	250.00	.0%
10017002 533005	Meals	.00	40.85	28.96	60.00	250.00	250.00	.0%
10017002 533006	Lodging	.00	164.00	192.00	196.00	400.00	400.00	.0%
10017002 539000	OthersSupps	223.85	.00	.00	250.00	250.00	250.00	.0%
10017002 581001	CO FurnEq	.00	300.00	.00	400.00	400.00	400.00	.0%
TOTAL Victim Witness		36,116.40	36,466.26	63,959.44	-19,977.54	.00	.00	.0%
TOTAL District Attorney		-12,281.42	-33,723.00	-8,397.28	-38,992.68	.00	.00	.0%
180 Register of Deeds								
10018001 Register of Deeds								
10018001 412300	RealEstTfr	-174,194.01	-176,942.12	-133,047.36	-133,994.36	-125,000.00	-135,000.00	8.0%
10018001 461060	FeesROD	.00	.00	-123,790.50	-107,035.26	-120,000.00	-120,000.00	.0%
10018001 461061	LarMonTap	.00	.00	-72,455.35	-63,895.90	-63,000.00	-64,000.00	1.6%
10018001 461300	FeesROD	-239,663.40	-216,419.59	-64.00	.00	-46,560.00	.00	.0%
10018001 493000	FndBal Usd	.00	.00	.00	.00	-28,200.00	.00	.0%
10018001 499999	Co Fnd App	.00	.00	.00	106,785.80	128,143.00	43,023.00	-66.4%
10018001 510000	FTSalaries	141,884.74	133,880.40	118,706.33	88,939.33	137,232.00	151,531.00	10.4%
10018001 510003	NonProdPay	.00	.00	453.49	11,850.78	.00	.00	.0%
10018001 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10018001 510036	SL Buyback	409.34	282.29	604.65	.00	950.00	.00	.0%
10018001 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10018001 515001	Soc Sec	10,008.33	9,485.75	8,353.47	6,956.89	9,995.00	11,013.00	10.2%
10018001 515002	Retirement	9,590.23	8,460.73	8,148.87	6,954.54	9,469.00	9,280.00	-2.0%
10018001 515003	Health Ins	44,105.29	43,974.69	45,251.89	38,989.54	48,474.00	51,922.00	7.1%
10018001 515004	Life Ins	66.47	57.35	47.64	32.54	44.00	44.00	.0%
10018001 515005	Disability	367.18	340.49	320.57	262.10	312.00	347.00	11.2%
10018001 515006	AD&D	10.78	9.30	7.02	4.79	8.00	7.00	-12.5%
10018001 515007	Unemploy	.00	1,280.32	.00	.00	.00	.00	.0%
10018001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10018001 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10018001 522004	PhoneInter	5.54	5.46	5.40	3.59	8.00	8.00	.0%
10018001 524001	Supp Agrmt	.00	7,599.15	40,680.15	39,906.14	42,000.00	46,000.00	9.5%
10018001 531000	OfficeSupp	3,528.54	3,229.55	2,443.53	3,275.68	3,500.00	3,500.00	.0%
10018001 531001	Postage	2,626.09	2,015.16	1,329.97	1,108.72	1,500.00	1,200.00	-20.0%
10018001 531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
10018001 532005	Memb Dues	125.00	125.00	125.00	125.00	125.00	125.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10018001 533000	MilageTrav	218.72	168.76	347.23	286.76	250.00	300.00	20.0%
10018001 533005	Meals	.00	.00	.00	.00	50.00	.00	.0%
10018001 533006	Lodging	164.00	.00	402.74	335.14	700.00	700.00	.0%
10018001 539000	OthersSupps	1,551.12	510.18	.00	.00	.00	.00	.0%
10018001 581001	CO FurnEq	2,139.90	1,000.00	.00	.00	.00	.00	.0%
TOTAL Register of Deeds		-197,056.14	-180,937.13	-102,129.26	891.82	.00	.00	.0%
10018002 Land Information								
10018002 435100	StGrntGen	-54,336.00	-102,352.00	-99,064.00	-58,584.00	-75,000.00	-69,334.00	-7.6%
10018002 461300	FeesROD	-77,375.22	-62,332.50	-50,570.70	-42,787.50	-40,740.00	-49,000.00	20.3%
10018002 461301	WebsiteRev	.00	.00	.00	.00	.00	.00	.0%
10018002 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10018002 499999	Co Fnd App	92,702.04	154,842.00	231,411.00	-21,650.80	-25,981.00	.00	-100.0%
10018002 514002	Comm PD	180.00	.00	180.00	.00	360.00	360.00	.0%
10018002 515001	Soc Sec	.00	.00	13.78	.00	55.00	55.00	.0%
10018002 521000	Cont Serv	520.00	.00	.00	.00	10,000.00	.00	.0%
10018002 524001	Supp Agrmt	9,356.00	2,289.00	.00	.00	9,356.00	9,955.00	6.4%
10018002 524012	Website	3,200.00	4,000.00	2,200.00	2,700.00	3,200.00	3,900.00	21.9%
10018002 533000	MilageTrav	.00	500.00	175.54	682.82	700.00	900.00	28.6%
10018002 533002	RegFeeTuit	.00	490.00	500.00	890.00	1,050.00	900.00	-14.3%
10018002 539000	OtherSupps	23,319.00	264.60	13,735.99	358.40	3,500.00	2,000.00	-42.9%
10018002 539005	Grant Exp	9,000.00	89,191.88	27,990.41	98,336.00	114,500.00	64,500.00	-43.7%
10018002 581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Land Information		6,565.82	86,892.98	126,572.02	-20,055.08	1,000.00	-35,764.00	-3676.4%
10018003 Land Info Office (LIO)								
10018003 435100	StGrntGen	-1,000.00	-1,000.00	-1,182.00	-1,000.00	-1,000.00	-1,000.00	.0%
TOTAL Land Info Office (LIO)		-1,000.00	-1,000.00	-1,182.00	-1,000.00	-1,000.00	-1,000.00	.0%
TOTAL Register of Deeds		-191,490.32	-95,044.15	23,260.76	-20,163.26	.00	-36,764.00	.0%
200 Child Support								
10020001 Child Support Dedicated								
10020001 435620	IncentPerf	-132,850.93	-146,843.87	-141,237.97	-170,976.59	-164,745.00	-161,895.00	-1.7%
10020001 435621	AdminCost	-348,057.82	-355,402.53	-274,803.87	-179,123.81	-367,186.00	-402,640.00	9.7%
10020001 466410	ChldSupFee	.00	.00	.00	.00	.00	.00	.0%
10020001 466420	CrtFeeCost	-4,287.91	-3,861.63	-6,400.00	-4,600.50	-4,500.00	-4,500.00	.0%
10020001 473600	HumanServ	-8,700.00	-8,700.00	-14,750.00	-7,250.00	-8,700.00	-8,700.00	.0%
10020001 482400	Office Rnt	-2,400.00	-2,400.00	-2,000.00	-2,000.00	-2,400.00	-2,400.00	.0%
10020001 499999	Co Fnd App	-48,063.00	-48,042.96	-87,230.04	-66,592.50	-79,911.00	-77,975.00	-2.4%
10020001 510000	FTSalaries	191,137.43	196,386.07	173,174.09	165,739.81	237,370.00	256,655.00	8.1%
10020001 510003	NonProdPay	.00	.00	1,839.16	25,649.37	.00	.00	.0%
10020001 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10020001 510036	SL Buyback	2,687.40	2,563.20	1,793.47	.00	2,975.00	3,190.00	7.2%
10020001 515001	Soc Sec	12,943.58	13,188.97	12,295.90	13,733.47	17,910.00	19,355.00	8.1%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10020001 515002	Retirement	13,058.25	12,962.66	11,859.13	13,205.79	16,585.00	18,060.00	8.9%
10020001 515003	Health Ins	68,137.20	71,704.10	53,946.14	45,862.40	55,000.00	59,150.00	7.5%
10020001 515004	Life Ins	88.35	88.80	72.80	60.03	88.00	90.00	2.3%
10020001 515005	Disability	493.61	509.41	468.66	497.69	620.00	670.00	8.1%
10020001 515006	AD&D	14.33	14.40	10.71	8.84	16.00	20.00	25.0%
10020001 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10020001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10020001 521002	Attorney	67,200.00	67,200.00	67,000.00	56,000.00	67,200.00	67,200.00	.0%
10020001 521079	Interpret	36.03	172.98	144.54	201.67	100.00	100.00	.0%
10020001 521084	Testing	1,857.00	1,572.00	1,369.00	955.00	2,000.00	2,000.00	.0%
10020001 521100	Paper Serv	4,082.89	7,729.28	7,788.77	7,055.88	7,500.00	7,500.00	.0%
10020001 531002	Print/Copy	795.57	856.96	864.24	652.81	1,000.00	1,000.00	.0%
10020001 533000	MilageTrav	.00	272.50	144.10	245.22	800.00	800.00	.0%
10020001 533002	RegFeeTuit	440.00	490.00	440.00	440.00	700.00	700.00	.0%
10020001 533005	Meals	.00	143.43	396.88	86.14	200.00	200.00	.0%
10020001 533006	Lodging	.00	270.00	270.00	12.00	900.00	900.00	.0%
10020001 539000	Othersupps	.00	96.50	147.00	130.00	100.00	100.00	.0%
TOTAL Child Support Dedicate		-181,388.02	-189,029.73	-192,397.29	-100,007.28	-216,378.00	-220,420.00	1.9%
10020002 Child Support Mixed								
10020002 510000	FTSalaries	36,807.60	39,072.84	43,674.92	34,266.64	46,345.00	50,670.00	9.3%
10020002 510003	NonProdPay	.00	.00	514.89	2,005.20	.00	.00	.0%
10020002 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10020002 510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10020002 515001	Soc Sec	2,749.86	2,898.08	3,246.58	2,710.55	3,285.00	3,840.00	16.9%
10020002 515002	Retirement	2,480.93	2,544.24	3,006.66	2,502.84	3,198.00	3,525.00	10.2%
10020002 515003	Health Ins	10,618.68	11,253.24	12,984.90	5,814.72	24,010.00	14,095.00	-41.3%
10020002 515004	Life Ins	22.20	22.20	22.10	11.90	22.00	25.00	13.6%
10020002 515005	Disability	95.16	101.46	118.87	78.71	120.00	135.00	12.5%
10020002 515006	AD&D	3.60	3.60	3.25	1.75	4.00	5.00	25.0%
10020002 515007	Unemploy	-7,095.28	.00	.00	.00	.00	.00	.0%
10020002 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
TOTAL Child Support Mixed		45,682.75	55,895.66	63,572.17	47,392.31	76,984.00	72,295.00	-6.1%
10020003 Child Support Shared								
10020003 510000	FTSalaries	67,412.56	70,356.00	73,554.11	53,434.90	80,891.00	86,640.00	7.1%
10020003 510003	NonProdPay	.00	.00	1,176.66	11,900.40	.00	.00	.0%
10020003 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10020003 510036	SL Buyback	697.46	1,332.24	1,374.26	.00	1,867.00	2,000.00	7.1%
10020003 515001	Soc Sec	5,009.08	5,270.48	5,590.70	4,789.59	6,070.00	6,495.00	7.0%
10020003 515002	Retirement	4,589.21	4,671.93	5,179.39	4,508.07	5,710.00	6,160.00	7.9%
10020003 515003	Health Ins	18,810.24	19,977.12	22,856.32	19,205.48	24,010.00	25,965.00	8.1%
10020003 515004	Life Ins	22.20	22.20	22.10	15.30	22.00	25.00	13.6%
10020003 515005	Disability	174.34	182.68	201.33	169.89	210.00	225.00	7.1%
10020003 515006	AD&D	3.60	3.60	3.25	2.25	4.00	5.00	25.0%
10020003 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10020003 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10020003	521001	AcctgAudit	.00	.00	.00	.00	1,960.00	1,960.00	.0%
10020003	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10020003	522004	PhoneInter	538.31	564.27	577.41	398.52	600.00	600.00	.0%
10020003	524001	Supp Agrmt	5,822.00	5,347.00	6,635.32	4,546.60	7,750.00	7,750.00	.0%
10020003	531000	OfficeSupp	3,668.96	4,048.34	7,590.44	2,661.98	4,000.00	4,000.00	.0%
10020003	531001	Postage	5,759.33	4,919.54	6,360.45	6,562.36	6,000.00	6,000.00	.0%
10020003	539000	OtherSupps	60.00	53.00	856.44	216.00	300.00	300.00	.0%
TOTAL Child Support Shared			112,567.29	116,748.40	131,978.18	108,411.34	139,394.00	148,125.00	6.3%
TOTAL Child Support			-23,137.98	-16,385.67	3,153.06	55,796.37	.00	.00	.0%
210 Veterans									
10021001 Veterans Service Office									
10021001	435600	St DHS SS	-11,500.00	-12,650.00	-26,903.52	-15,813.00	-12,650.00	-15,813.00	25.0%
10021001	480100	Misc Rev	.00	.00	.00	.00	.00	-1,000.00	.0%
10021001	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10021001	499999	Co Fnd App	-119,969.04	-125,090.04	-128,418.96	-132,878.30	-159,454.00	-168,105.00	5.4%
10021001	510000	FTSalaries	101,812.26	106,275.53	111,492.03	89,261.12	122,647.00	132,245.00	7.8%
10021001	510003	NonProdPay	.00	.00	845.04	9,545.44	.00	.00	.0%
10021001	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10021001	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10021001	514002	Comm PD	810.00	360.00	450.00	450.00	1,080.00	1,080.00	.0%
10021001	515001	Soc Sec	7,850.77	8,148.94	8,422.03	7,291.94	9,192.00	9,897.00	7.7%
10021001	515002	Retirement	6,862.49	6,920.37	7,391.09	6,817.67	8,462.00	9,191.00	8.6%
10021001	515003	Health Ins	.00	.00	9,251.09	15,498.39	19,554.00	20,810.00	6.4%
10021001	515004	Life Ins	44.40	44.40	42.50	30.60	44.00	44.00	.0%
10021001	515005	Disability	263.38	275.72	281.86	257.04	318.00	344.00	8.2%
10021001	515006	AD&D	7.20	7.20	6.25	4.50	7.00	7.00	.0%
10021001	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10021001	515008	wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10021001	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10021001	522004	PhoneInter	1.36	.95	.96	.65	.00	.00	.0%
10021001	524003	SmEquipMain	449.00	449.00	59.26	.00	500.00	500.00	.0%
10021001	531000	OfficeSupp	.00	466.43	449.00	17.95	500.00	500.00	.0%
10021001	531001	Postage	286.41	245.18	295.35	439.45	600.00	600.00	.0%
10021001	531002	Print/Copy	111.01	107.51	24.38	27.01	250.00	250.00	.0%
10021001	532005	Memb Dues	100.00	200.00	50.00	19.32	350.00	350.00	.0%
10021001	533000	MilageTrav	155.68	405.18	539.08	741.57	600.00	600.00	.0%
10021001	533002	RegFeeTuit	.00	135.00	350.00	1,073.00	750.00	1,250.00	66.7%
10021001	533005	Meals	.00	167.41	94.04	96.31	300.00	300.00	.0%
10021001	533006	Lodging	750.00	688.00	392.00	704.00	1,000.00	1,000.00	.0%
10021001	539000	OtherSupps	.00	.00	432.25	.00	350.00	350.00	.0%
10021001	539005	Grant Exp	.00	.00	3,892.32	9,310.08	.00	.00	.0%
TOTAL Veterans Service Offic			-11,965.08	-12,843.22	-10,561.95	-7,105.26	-5,600.00	-5,600.00	.0%
10021002 Veterans Relief									
10021002	485000	Donations	-81,507.64	-1,186.40	-1,664.78	-1,698.07	.00	.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
General Fund									
10021002	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10021002	534008	Vet Relief	150.00	150.00	1,008.08	71.00	2,100.00	2,100.00	.0%
10021002	539000	OtherSupps	17,473.36	9,174.28	.00	.00	.00	.00	.0%
TOTAL Veterans Relief			-63,884.28	8,137.88	-656.70	-1,627.07	2,100.00	2,100.00	.0%
10021003 Flags & Markers									
10021003	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10021003	539005	Grant Exp	3,499.09	3,394.87	3,490.19	3,499.58	3,500.00	3,500.00	.0%
TOTAL Flags & Markers			3,499.09	3,394.87	3,490.19	3,499.58	3,500.00	3,500.00	.0%
TOTAL Veterans			-72,350.27	-1,310.47	-7,728.46	-5,232.75	.00	.00	.0%
220 Facilities Maintenance									
10022001 Shared Maintenance									
10022001	433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10022001	480100	Misc Rev	.00	-172.20	-120,835.51	-2,867.39	.00	.00	.0%
10022001	483000	SaleCoProp	-8,638.00	.00	-583.68	.00	.00	.00	.0%
10022001	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10022001	499999	Co Fnd App	-854,174.04	-788,907.96	-935,897.04	-962,662.50	-1,155,195.00	-1,529,686.00	32.4%
10022001	510000	FTSalaries	229,921.23	270,266.99	340,309.91	230,546.94	338,001.00	354,053.00	4.7%
10022001	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10022001	510003	NonProdPay	.00	.00	6,035.44	41,427.26	.00	.00	.0%
10022001	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10022001	510036	SL Buyback	1,795.42	2,779.68	5,137.72	.00	4,716.00	4,794.00	1.7%
10022001	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10022001	514002	Comm PD	.00	.00	.00	.00	.00	.00	.0%
10022001	515001	Soc Sec	16,257.18	18,970.74	24,535.06	19,210.13	24,499.00	24,817.00	1.3%
10022001	515002	Retirement	15,380.81	17,794.03	23,923.20	16,988.83	23,323.00	23,983.00	2.8%
10022001	515003	Health Ins	89,356.77	131,687.42	160,735.96	110,375.71	144,824.00	154,803.00	6.9%
10022001	515004	Life Ins	239.65	338.45	312.80	96.40	155.00	150.00	-3.2%
10022001	515005	Disability	580.43	672.74	929.90	707.37	877.00	890.00	1.5%
10022001	515006	AD&D	38.86	54.88	46.01	14.15	25.00	23.00	-8.0%
10022001	515007	Unemploy	-2,455.53	.00	.00	.00	.00	.00	.0%
10022001	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10022001	521000	Cont Serv	.00	1,431.72	.00	.00	.00	.00	.0%
10022001	521002	Attorney	275.00	.00	.00	.00	.00	.00	.0%
10022001	522004	PhoneInter	950.43	1,034.88	2,301.14	1,259.26	750.00	2,700.00	260.0%
10022001	524002	Veh Maint	1,649.87	770.90	930.90	386.27	4,000.00	4,000.00	.0%
10022001	524003	SmEquipMain	2,000.73	2,971.11	2,557.20	2,373.62	2,200.00	3,500.00	59.1%
10022001	531000	OfficeSupp	625.08	366.47	510.35	379.76	1,500.00	1,500.00	.0%
10022001	531001	Postage	11.89	24.62	7.29	12.35	50.00	50.00	.0%
10022001	531002	Print/Copy	144.62	.00	.00	.00	175.00	100.00	-42.9%
10022001	533000	MilageTrav	.00	1,220.63	.00	.00	.00	.00	.0%
10022001	533002	RegFeeTuit	.00	512.89	1,316.35	2,909.52	3,500.00	4,500.00	28.6%
10022001	534006	Janitorial	19,379.00	16,409.66	17,891.05	12,125.12	19,000.00	19,000.00	.0%
10022001	535001	Fuel	1,962.77	4,384.42	5,792.88	6,689.61	7,000.00	7,700.00	10.0%
10022001	539000	OtherSupps	5,493.60	6,411.61	6,864.77	1,246.23	91,000.00	2,000.00	-97.8%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10022001 539007	COVID Exp	-95.80	.00	.00	.00	.00	.00	.0%
10022001 551001	VehicleIns	1,403.74	2,093.20	2,114.61	2,791.67	2,900.00	3,200.00	10.3%
10022001 581012	CO Bldg	.00	142,293.40	53.54	.00	.00	14,500.00	.0%
TOTAL Shared Maintenance		-477,896.29	-166,589.72	-455,010.15	-515,989.69	-486,700.00	-903,423.00	85.6%
10022002 Administration Bldg Maint								
10022002 522001	WaterSewer	3,502.28	3,621.08	5,093.38	3,297.94	4,300.00	4,300.00	.0%
10022002 522002	Lights	30,936.47	35,400.25	40,841.98	36,562.80	36,000.00	36,000.00	.0%
10022002 522003	Heat	12,751.63	18,323.38	14,347.08	5,903.98	17,000.00	17,000.00	.0%
10022002 524001	Supp Agrmt	10,306.42	5,381.80	10,105.44	10,624.32	6,900.00	7,300.00	5.8%
10022002 524004	Bldg Maint	14,776.82	17,356.18	20,870.21	14,852.45	17,000.00	17,000.00	.0%
10022002 524005	Grnd Maint	17.49	-6.28	183.58	350.00	500.00	500.00	.0%
10022002 524008	Elevator	13,044.38	2,966.29	3,212.04	2,922.67	3,500.00	3,800.00	8.6%
10022002 524009	Pest Contr	450.00	453.60	420.00	1,752.00	900.00	1,900.00	111.1%
10022002 524011	Garbage	1,962.97	1,863.67	2,314.44	2,430.16	2,500.00	2,700.00	8.0%
10022002 551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
10022002 581012	CO Bldg	215,204.47	9,303.46	14,761.07	-571.59	16,700.00	51,500.00	208.4%
TOTAL Administration Bldg Ma		302,952.93	94,663.43	112,149.22	78,124.73	105,300.00	142,000.00	34.9%
10022003 Courthouse Maintenance								
10022003 522001	WaterSewer	4,162.59	3,840.39	4,978.00	3,502.42	4,600.00	6,500.00	41.3%
10022003 522002	Lights	29,710.15	26,943.00	30,193.64	27,945.07	30,000.00	30,000.00	.0%
10022003 522003	Heat	10,740.52	15,204.46	11,085.96	7,059.14	15,000.00	15,000.00	.0%
10022003 524001	Supp Agrmt	4,739.08	1,797.20	9,854.80	7,191.92	6,000.00	6,000.00	.0%
10022003 524004	Bldg Maint	18,124.67	13,745.80	22,739.60	13,540.79	20,000.00	20,000.00	.0%
10022003 524005	Grnd Maint	443.60	6,211.89	2,949.11	1,876.54	7,000.00	7,000.00	.0%
10022003 524008	Elevator	3,766.28	3,419.15	2,886.72	2,240.49	6,000.00	6,000.00	.0%
10022003 524009	Pest Contr	475.00	486.00	420.00	.00	1,000.00	1,000.00	.0%
10022003 524011	Garbage	1,870.53	1,758.34	2,183.63	2,292.82	2,300.00	2,500.00	8.7%
10022003 551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
10022003 581012	CO Bldg	31,892.49	11,080.00	40,217.18	150,503.75	88,500.00	266,000.00	200.6%
TOTAL Courthouse Maintenance		105,924.91	84,486.23	127,508.64	216,152.94	180,400.00	360,000.00	99.6%
10022004 CSB Maintenance								
10022004 522001	WaterSewer	17,669.54	17,362.77	20,832.41	16,808.54	20,000.00	32,000.00	60.0%
10022004 522002	Lights	59,691.84	66,545.00	71,443.06	64,207.08	68,000.00	70,000.00	2.9%
10022004 522003	Heat	30,988.18	41,474.13	32,279.09	18,513.79	36,000.00	36,000.00	.0%
10022004 524001	Supp Agrmt	13,513.26	8,036.80	21,071.60	12,238.90	15,000.00	15,000.00	.0%
10022004 524004	Bldg Maint	27,367.75	32,718.22	102,128.10	6,227.89	23,000.00	23,000.00	.0%
10022004 524005	Grnd Maint	3,335.05	1,296.18	6,647.41	1,746.81	5,000.00	5,000.00	.0%
10022004 524008	Elevator	.00	.00	.00	102.25	.00	.00	.0%
10022004 524009	Pest Contr	1,960.00	1,680.00	1,610.00	1,680.00	2,200.00	2,200.00	.0%
10022004 524011	Garbage	4,716.35	5,149.00	5,406.20	5,567.77	5,500.00	5,800.00	5.5%
10022004 551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
10022004 581012	CO Bldg	60,638.16	.00	.00	17,960.00	18,000.00	30,000.00	66.7%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99		
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL CSB Maintenance		219,880.13	174,262.10	261,417.87	145,053.03	192,700.00	219,000.00	13.6%
10022005 Orchard Manor Maintenance								
10022005 492900	ConCenServ	.00	-551,398.69	-585,389.82	-680,690.32	-1,551,114.00	-2,040,500.00	31.6%
10022005 510000	FTSalaries	.00	113,173.99	97,132.50	124,616.83	163,846.00	.00	-100.0%
10022005 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10022005 510003	NonProdPay	.00	.00	.00	2,427.76	.00	.00	.0%
10022005 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10022005 510036	SL Buyback	.00	616.83	.00	.00	2,329.00	.00	-100.0%
10022005 515001	Soc Sec	.00	8,024.72	6,894.54	9,019.95	11,861.00	.00	-100.0%
10022005 515002	Retirement	.00	7,102.85	6,629.44	8,766.23	11,306.00	.00	-100.0%
10022005 515003	Health Ins	.00	37,917.46	40,067.12	45,337.04	66,468.00	.00	-100.0%
10022005 515004	Life Ins	.00	55.50	44.20	42.95	67.00	.00	-100.0%
10022005 515005	Disability	.00	277.91	255.57	330.32	426.00	.00	-100.0%
10022005 515006	AD&D	.00	9.00	6.49	6.34	11.00	.00	-100.0%
10022005 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10022005 515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
10022005 521000	Cont Serv	.00	12,853.24	5,075.18	11,466.31	10,000.00	.00	-100.0%
10022005 522001	WaterSewer	.00	28,828.96	24,955.84	5,561.89	36,000.00	.00	-100.0%
10022005 522002	Lights	.00	132,864.77	148,894.47	132,968.95	150,000.00	.00	-100.0%
10022005 522003	Heat	.00	57,293.02	56,617.25	30,710.81	67,000.00	.00	-100.0%
10022005 524001	Supp Agrmt	.00	7,577.78	6,493.40	5,808.80	8,000.00	.00	-100.0%
10022005 524002	Veh Maint	.00	311.88	577.91	50.75	.00	4,000.00	.0%
10022005 524003	SmEquipMain	.00	168.79	176.98	474.85	.00	1,000.00	.0%
10022005 524004	Bldg Maint	.00	66,980.31	61,378.04	39,375.30	40,000.00	40,000.00	.0%
10022005 524005	Grnd Maint	155.80	883.41	8,370.55	4,157.41	5,000.00	7,000.00	40.0%
10022005 524008	Elevator	.00	.00	.00	4,502.28	.00	6,000.00	.0%
10022005 524009	Pest Contr	.00	.00	1,630.00	1,700.00	1,800.00	1,800.00	.0%
10022005 524010	FireSafety	.00	10,729.42	5,549.56	4,217.00	9,000.00	9,000.00	.0%
10022005 533002	RegFeeTuit	.00	.00	.00	.00	1,200.00	1,200.00	.0%
10022005 534000	OperatSupp	.00	6,702.84	17,355.50	19,306.00	20,000.00	20,000.00	.0%
10022005 535001	Fuel	.00	2,436.11	.00	.00	.00	.00	.0%
10022005 551001	VehicleIns	.00	.00	.00	.00	800.00	.00	.0%
10022005 553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
10022005 581001	CO FurnEq	.00	260.37	11,929.96	.00	20,000.00	.00	.0%
10022005 581011	CO Land Im	.00	.00	.00	.00	.00	.00	.0%
10022005 581012	CO Bldg	.00	54,897.81	85,355.32	289,397.66	926,000.00	2,040,500.00	120.4%
TOTAL Orchard Manor Maintena		155.80	-1,431.72	.00	59,555.11	.00	90,000.00	.0%
10022006 Communications Towers								
10022006 510000	FTSalaries	.00	.00	.00	2,388.57	.00	3,574.00	.0%
10022006 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10022006 515001	Soc Sec	.00	.00	.00	175.33	.00	257.00	.0%
10022006 515002	Retirement	.00	.00	.00	164.80	.00	248.00	.0%
10022006 515003	Health Ins	.00	.00	.00	569.57	.00	1,596.00	.0%
10022006 515004	Life Ins	.00	.00	.00	.81	.00	2.00	.0%
10022006 515005	Disability	.00	.00	.00	6.20	.00	9.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10022006 515006	AD&D	.00	.00	.00	.12	.00	1.00	.0%
10022006 522002	Lights	.00	.00	3,340.22	4,708.79	3,500.00	10,000.00	185.7%
10022006 522003	Heat	.00	.00	.00	.00	.00	.00	.0%
10022006 524004	Bldg Maint	.00	.00	108.56	2,150.39	2,000.00	5,000.00	150.0%
10022006 524005	Grnd Maint	.00	.00	917.17	39.95	1,300.00	5,000.00	284.6%
10022006 533000	MilageTrav	.00	.00	284.71	.00	1,500.00	.00	.0%
TOTAL Communications Towers		.00	.00	4,650.66	10,204.53	8,300.00	25,687.00	209.5%
10022007 ADRC Building								
10022007 510000	FTSalaries	.00	.00	.00	.00	.00	1,769.00	.0%
10022007 515001	Soc Sec	.00	.00	.00	.00	.00	127.00	.0%
10022007 515002	Retirement	.00	.00	.00	.00	.00	122.00	.0%
10022007 524004	Bldg Maint	.00	.00	.00	564.81	.00	1,500.00	.0%
TOTAL ADRC Building		.00	.00	.00	564.81	.00	3,518.00	.0%
10022008 Annex Maintnence								
10022008 510000	FTSalaries	.00	.00	.00	12,050.08	.00	7,042.00	.0%
10022008 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10022008 515001	Soc Sec	.00	.00	.00	868.57	.00	506.00	.0%
10022008 515002	Retirement	.00	.00	.00	831.47	.00	489.00	.0%
10022008 515003	Health Ins	.00	.00	.00	2,915.04	.00	3,159.00	.0%
10022008 515004	Life Ins	.00	.00	.00	3.04	.00	3.00	.0%
10022008 515005	Disability	.00	.00	.00	31.31	.00	18.00	.0%
10022008 515006	AD&D	.00	.00	.00	.45	.00	1.00	.0%
10022008 522001	WaterSewer	.00	.00	.00	480.89	.00	4,300.00	.0%
10022008 522002	Lights	.00	.00	.00	1,887.47	.00	12,000.00	.0%
10022008 522003	Heat	.00	.00	.00	1,954.98	.00	10,000.00	.0%
10022008 524001	Supp Agrmt	.00	.00	.00	.00	.00	3,000.00	.0%
10022008 524004	Bldg Maint	.00	.00	.00	10,757.65	.00	15,000.00	.0%
10022008 524005	Grnd Maint	.00	.00	.00	648.00	.00	5,000.00	.0%
10022008 524008	Elevator	.00	.00	.00	.00	.00	.00	.0%
10022008 524009	Pest Contr	.00	.00	.00	.00	.00	1,000.00	.0%
10022008 524011	Garbage	.00	.00	.00	1,512.00	.00	1,700.00	.0%
10022008 551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
10022008 581012	CO Bldg	.00	.00	.00	27,705.48	.00	.00	.0%
TOTAL Annex Maintnence		.00	.00	.00	61,646.43	.00	63,218.00	.0%
TOTAL Facilities Maintenance		151,017.48	185,390.32	50,716.24	55,311.89	.00	.00	.0%
230 Finance								
10023001 Finance								
10023001 433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10023001 480100	Misc Rev	-6,176.36	-1,323.24	-4,544.47	-948.60	-5,000.00	.00	.0%
10023001 499999	Co Fnd App	-321,915.96	-323,485.08	-323,552.04	-332,315.20	-398,778.00	-442,915.00	11.1%
10023001 510000	FTSalaries	188,268.41	181,381.27	187,364.84	141,355.16	201,678.00	191,622.00	-5.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10023001 510002	Overtime	.00	.00	4,700.59	.00	.00	.00	.0%
10023001 510003	NonProdPay	.00	.00	1,005.45	11,820.51	.00	12,000.00	.0%
10023001 510004	TermPay	.00	.00	.00	1,807.37	.00	.00	.0%
10023001 510036	SL Buyback	1,556.08	1,349.76	2,192.73	.00	1,450.00	1,507.00	3.9%
10023001 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10023001 515001	Soc Sec	13,397.40	13,028.53	13,883.81	11,112.20	14,756.00	15,001.00	1.7%
10023001 515002	Retirement	12,781.50	11,902.88	13,286.90	8,609.63	13,915.00	14,155.00	1.7%
10023001 515003	Health Ins	54,072.36	51,698.86	56,535.86	30,463.05	66,468.00	51,922.00	-21.9%
10023001 515004	Life Ins	66.60	59.51	56.56	25.74	67.00	67.00	.0%
10023001 515005	Disability	487.17	471.76	493.71	330.39	525.00	529.00	.8%
10023001 515006	AD&D	10.80	9.65	8.32	3.77	11.00	11.00	.0%
10023001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10023001 521001	AcctgAudit	56,720.00	59,832.52	60,440.78	183,865.75	100,000.00	150,000.00	50.0%
10023001 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10023001 522004	PhoneInter	.88	8.13	.96	-6.53	1.00	1.00	.0%
10023001 531000	OfficeSupp	756.50	88.77	28.03	482.11	500.00	500.00	.0%
10023001 531001	Postage	157.17	215.26	209.28	351.59	225.00	300.00	33.3%
10023001 531002	Print/Copy	345.17	325.83	120.03	137.47	325.00	250.00	-23.1%
10023001 532005	Memb Dues	310.00	505.00	.00	.00	505.00	300.00	-40.6%
10023001 533000	MilageTrav	.00	.00	.00	21.98	223.00	700.00	213.9%
10023001 533002	RegFeeTuit	464.00	.00	233.00	.00	1,129.00	1,200.00	6.3%
10023001 533005	Meals	.00	.00	.00	120.23	100.00	100.00	.0%
10023001 533006	Lodging	.00	.00	340.20	.00	400.00	750.00	87.5%
10023001 539000	OtherSupps	1,243.73	2,467.37	5,762.75	6,050.54	1,000.00	2,000.00	100.0%
10023001 581001	CO FurnEq	3,759.00	.00	5,917.50	.00	500.00	.00	.0%
TOTAL Finance		6,304.45	-1,463.22	24,484.79	63,287.16	.00	.00	.0%
TOTAL Finance		6,304.45	-1,463.22	24,484.79	63,287.16	.00	.00	.0%
240 Information Technology								
10024001 Information Technology								
10024001 433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10024001 480100	Misc Rev	-4,878.75	-24,592.68	-4,400.00	-3,600.00	-5,000.00	.00	.0%
10024001 484000	Ins Recov	.00	.00	.00	.00	.00	.00	.0%
10024001 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10024001 499999	Co Fnd App	-771,783.00	-848,082.96	-1,090,679.04	-1,055,863.30	-1,267,036.00	-1,511,425.98	19.3%
10024001 510000	FTSalaries	281,535.41	297,924.01	312,886.31	238,013.83	347,709.00	429,853.00	23.6%
10024001 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10024001 510003	NonProdPay	.00	.00	4,117.89	26,998.28	.00	.00	.0%
10024001 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10024001 510036	SL Buyback	3,186.24	4,421.60	4,150.42	.00	4,400.00	.00	.0%
10024001 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10024001 515001	Soc Sec	20,635.98	21,899.34	23,434.66	19,250.52	25,703.00	31,545.00	22.7%
10024001 515002	Retirement	19,183.34	19,700.67	21,831.11	18,285.56	23,992.00	29,599.00	23.4%
10024001 515003	Health Ins	77,587.44	82,326.24	82,461.01	75,442.90	99,471.00	131,880.00	32.6%
10024001 515004	Life Ins	111.00	111.00	100.30	73.10	111.00	720.00	548.6%
10024001 515005	Disability	727.60	772.87	854.38	688.91	902.00	1,116.00	23.7%
10024001 515006	AD&D	18.00	18.00	14.81	10.75	18.00	22.00	22.2%
10024001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10024001 521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10024001 521002	Attorney	275.00	.00	.00	.00	.00	.00	.0%
10024001 522004	PhoneInter	.88	.95	.96	.65	.00	10.00	.0%
10024001 524001	Supp Agrmt	276,264.96	417,465.82	455,442.33	437,895.44	565,380.00	581,267.36	2.8%
10024001 531000	OfficeSupp	.00	30.95	.00	.00	.00	.00	.0%
10024001 531001	Postage	87.09	55.98	.00	85.49	50.00	200.00	300.0%
10024001 531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
10024001 533000	MilageTrav	581.40	1,045.24	.00	1,243.92	1,200.00	3,000.00	150.0%
10024001 533002	RegFeeTuit	225.00	6,758.64	2,239.74	1,385.80	6,000.00	6,000.00	.0%
10024001 533005	Meals	.00	27.50	.00	205.07	100.00	1,000.00	900.0%
10024001 533006	Lodging	218.00	1,447.98	1,541.00	5,306.24	2,000.00	3,500.00	75.0%
10024001 539000	OtherSupps	303.98	4,603.48	1,975.19	.00	.00	.00	.0%
10024001 539002	ITSupplies	8,031.82	15,179.45	8,243.46	14,456.28	10,000.00	12,000.00	20.0%
10024001 539007	COVID Exp	.00	.00	.00	.00	.00	.00	.0%
10024001 581001	CO FurnEq	72,968.32	96,041.69	55,784.62	136,547.62	185,000.00	244,513.62	32.2%
10024001 581004	CO Softwar	15,274.74	33,868.48	127,688.40	.00	.00	35,200.00	.0%
10024001 581005	CO ServSwi	.00	.00	.00	.00	.00	.00	.0%
TOTAL Information Technology		554.45	131,024.25	7,687.55	-83,572.94	.00	.00	.0%
TOTAL Information Technology		554.45	131,024.25	7,687.55	-83,572.94	.00	.00	.0%
260 Corporation Counsel								
10026001 Corporation Counsel								
10026001 482400	Office Rnt	-3,600.00	-3,600.00	-3,600.00	-3,000.00	-3,600.00	-3,600.00	.0%
10026001 499999	Co Fnd App	-76,149.96	-76,149.96	-76,149.96	-63,458.30	-76,150.00	-96,500.00	26.7%
10026001 521003	Attorney	79,200.00	79,200.00	79,200.00	66,000.00	79,200.00	99,600.00	25.8%
10026001 522004	PhoneInter	450.31	492.56	499.48	336.76	550.00	500.00	-9.1%
TOTAL Corporation Counsel		-99.65	-57.40	-50.48	-121.54	.00	.00	.0%
TOTAL Corporation Counsel		-99.65	-57.40	-50.48	-121.54	.00	.00	.0%
300 Coroner								
10030001 Coroner								
10030001 433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10030001 461100	Cremation	-21,300.00	-24,400.00	-29,785.00	-22,247.75	-27,440.00	-27,440.00	.0%
10030001 461102	Fee Death	-5,145.00	-5,945.00	-11,000.00	-18,470.00	-10,875.00	-20,000.00	83.9%
10030001 461103	FeeDisinte	-65.00	-65.00	-65.00	.00	-65.00	-65.00	.0%
10030001 499999	Co Fnd App	-61,134.96	-49,535.04	-107,504.04	-55,183.30	-66,220.00	-90,980.00	37.4%
10030001 510043	Coroner Fe	14,960.00	15,510.00	17,500.00	13,650.00	20,000.00	35,000.00	75.0%
10030001 514010	Coroner PD	35,019.50	30,514.95	46,455.00	51,400.00	39,600.00	60,000.00	51.5%
10030001 515001	Soc Sec	3,823.48	3,520.94	4,892.61	4,976.37	4,559.00	4,200.00	-7.9%
10030001 515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
10030001 515003	Health Ins	.00	.00	.00	.00	.00	.00	.0%
10030001 515004	Life Ins	22.20	22.20	22.10	17.00	30.00	30.00	.0%
10030001 515005	Disability	.00	.00	.00	.00	.00	.00	.0%
10030001 515006	AD&D	3.60	3.60	3.25	2.50	5.00	5.00	.0%
10030001 515012	Uniforms	448.38	.00	.00	.00	500.00	500.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10030001	521120	Autopsies	28,951.52	28,261.00	15,583.72	18,526.00	24,000.00	24,000.00	.0%
10030001	522004	PhoneInter	.00	.00	479.88	.00	600.00	600.00	.0%
10030001	524002	Veh Maint	1,077.20	3,347.04	4,913.49	1,971.90	3,000.00	3,500.00	16.7%
10030001	524003	SmEquipMain	.00	.00	.00	120.50	3,000.00	3,000.00	.0%
10030001	531000	OfficeSupp	2,224.22	.00	557.91	1,071.37	1,500.00	1,500.00	.0%
10030001	533000	MilageTrav	2,242.84	2,469.96	3,061.31	.00	2,000.00	.00	.0%
10030001	533002	RegFeeTuit	.00	.00	60.00	60.00	500.00	500.00	.0%
10030001	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10030001	533006	Lodging	.00	.00	.00	.00	300.00	300.00	.0%
10030001	535001	Fuel	2,367.49	3,072.01	2,867.52	2,827.73	2,500.00	2,750.00	10.0%
10030001	539000	OtherSupps	1,400.92	2,420.91	4,227.83	82.75	700.00	300.00	-57.1%
10030001	539007	COVID Exp	.00	.00	.00	.00	.00	.00	.0%
10030001	551001	VehicleIns	701.74	456.32	473.65	1,770.91	1,000.00	1,500.00	50.0%
10030001	581002	CO Radios	.00	.00	.00	.00	806.00	800.00	-.7%
10030001	581003	CO Vehicle	.00	.00	42,194.50	.00	.00	.00	.0%
TOTAL Coroner			5,598.13	9,653.89	-5,061.27	575.98	.00	.00	.0%
TOTAL Coroner			5,598.13	9,653.89	-5,061.27	575.98	.00	.00	.0%
400 Sheriff									
10040001 Sheriff Administration									
10040001	433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10040001	435201	GrntStSafe	-42,874.17	-30,656.00	-38,572.80	-8,478.01	-50,000.00	-30,000.00	-40.0%
10040001	462002	FeePapServ	-30,211.69	-33,427.90	-36,920.42	-27,754.50	-35,000.00	-35,000.00	.0%
10040001	462003	FeeCopy	-2,148.60	-2,775.81	-2,181.50	-1,897.24	-2,500.00	-2,500.00	.0%
10040001	462017	UnifoReimb	-448.38	.00	.00	-266.95	.00	.00	.0%
10040001	462018	DrugInvExp	-5,578.40	-812.50	-28,098.77	-6,345.01	.00	.00	.0%
10040001	462024	SSA Acct	-3,816.42	-9,010.10	-9,432.37	-9,560.91	-5,000.00	-7,000.00	40.0%
10040001	472200	StIntGov	-338.07	-428.00	-1,087.60	-2,831.04	.00	.00	.0%
10040001	473210	SherSerRev	-118,175.82	-109,952.29	-124,301.22	-102,841.69	-141,000.00	-141,000.00	.0%
10040001	482150	Rentl Inc	.00	.00	.00	.00	.00	.00	.0%
10040001	483000	SaleCoProp	-73,694.25	-34,467.79	-21,833.12	-50,484.28	.00	.00	.0%
10040001	484000	Ins Recov	-22,854.48	-32,334.86	-8,973.70	-6,840.70	-25,000.00	-25,000.00	.0%
10040001	485000	Donations	-14,421.00	.00	-4,505.70	.00	.00	.00	.0%
10040001	492300	TR Debt	.00	.00	.00	.00	.00	.00	.0%
10040001	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10040001	499999	Co Fnd App	-5,104,232.04	-5,571,473.96	-5,864,198.04	-5,531,870.00	-6,638,244.00	-7,351,615.00	10.7%
10040001	510000	FTSalaries	317,680.64	323,037.89	341,356.94	264,369.29	452,440.00	446,715.00	-1.3%
10040001	510002	Overtime	436.53	256.59	594.28	.00	.00	.00	.0%
10040001	510003	NonProdPay	.00	.00	2,807.20	34,471.32	.00	40,000.00	.0%
10040001	510004	TermPay	.00	.00	.00	49,445.65	.00	.00	.0%
10040001	510036	SL Buyback	3,600.88	42,213.17	4,742.15	.00	37,062.00	6,850.00	-81.5%
10040001	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10040001	514002	Comm PD	2,430.00	2,790.00	3,015.00	1,665.00	2,000.00	2,000.00	.0%
10040001	515001	Soc Sec	23,902.71	27,255.21	25,848.18	25,711.82	36,370.00	35,666.00	-1.9%
10040001	515002	Retirement	33,852.34	34,637.14	40,388.84	36,334.05	33,828.00	33,655.00	-.5%
10040001	515003	Health Ins	67,772.35	77,972.34	92,441.96	73,217.38	111,820.00	124,654.00	11.5%
10040001	515004	Life Ins	110.27	110.99	110.94	73.96	133.00	133.00	.0%
10040001	515005	Disability	820.95	838.59	927.77	905.67	1,177.00	1,242.00	5.5%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10040001 515006	AD&D	17.88	17.99	16.32	10.88	22.00	22.00	.0%
10040001 515007	Unemploy	.00	3,091.79	73.86	.00	.00	.00	.0%
10040001 515008	Wrkr Comp	62,510.12	63,354.62	50,054.34	26,687.92	54,231.00	.00	.0%
10040001 515012	Uniforms	35,537.24	21,610.55	23,791.68	20,125.40	25,000.00	25,000.00	.0%
10040001 521002	Attorney	5,536.64	8,045.12	640.00	.00	5,000.00	5,000.00	.0%
10040001 522004	PhoneInter	.00	10,983.34	22,425.48	20,446.47	25,000.00	25,000.00	.0%
10040001 524001	Supp Agrmt	.00	.00	.00	60,549.06	205,000.00	205,000.00	.0%
10040001 524002	Veh Maint	71,416.41	172,497.25	80,012.72	46,443.63	80,000.00	80,000.00	.0%
10040001 532001	LegalPubs	.00	.00	.00	.00	.00	.00	.0%
10040001 532003	BksPubSubs	.00	.00	.00	.00	.00	.00	.0%
10040001 533000	MilageTrav	75.74	3,399.42	2,372.42	441.38	2,000.00	2,000.00	.0%
10040001 533001	Educ/Train	26,360.04	27,056.18	21,531.30	7,633.52	25,000.00	25,000.00	.0%
10040001 533002	RegFeeTuit	.00	.00	1,150.00	.00	1,000.00	1,000.00	.0%
10040001 533005	Meals	1,702.04	3,196.96	2,391.15	1,154.52	2,000.00	2,000.00	.0%
10040001 533006	Lodging	10,754.87	18,630.67	13,316.30	11,036.51	11,000.00	11,000.00	.0%
10040001 534012	Investigat	1,868.39	4,812.61	6,352.34	2,034.35	3,000.00	3,000.00	.0%
10040001 534013	DrugInvExp	5,578.40	14,886.05	5,835.09	4,066.07	10,000.00	10,000.00	.0%
10040001 535001	Fuel	157,941.61	196,788.19	168,230.14	119,532.63	200,000.00	200,000.00	.0%
10040001 539000	OtherSupps	2,165.09	350.00	9,506.98	11,692.53	.00	.00	.0%
10040001 539002	ITSupplies	19,097.75	15,489.74	21,207.58	4,291.69	20,000.00	20,000.00	.0%
10040001 539005	Grant Exp	.00	.00	.00	6,995.96	.00	.00	.0%
10040001 539007	COVID Exp	.00	.00	.00	.00	.00	.00	.0%
10040001 551001	VehicleIns	35,067.53	33,194.64	30,831.04	37,188.71	30,000.00	30,000.00	.0%
10040001 551002	Liab Ins	68,898.60	71,919.10	73,508.00	58,451.00	60,000.00	60,000.00	.0%
10040001 551005	SelfIns	.00	.00	.00	.00	.00	.00	.0%
10040001 553053	Bus Lease	7,978.33	6,685.65	.00	.00	.00	.00	.0%
10040001 581003	CO Vehicle	182,080.16	226,751.52	379,490.80	305,537.05	300,000.00	325,000.00	8.3%
TOTAL Sheriff Administration		-4,273,599.81	-4,413,465.90	-4,715,134.44	-4,518,656.91	-5,163,661.00	-5,872,178.00	13.7%
10040002 Patrol								
10040002 481000	Int on Inv	-841.33	.00	.00	.00	.00	.00	.0%
10040002 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10040002 510000	FTSalaries	1,411,552.28	1,347,415.89	1,414,416.97	1,202,109.00	1,620,445.00	1,752,911.00	8.2%
10040002 510002	Overtime	212,060.38	157,786.71	167,710.23	187,630.23	191,568.00	200,123.00	4.5%
10040002 510003	NonProdPay	.00	.00	13,325.54	152,516.27	.00	173,427.00	.0%
10040002 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10040002 510036	SL Buyback	11,666.31	39,428.39	13,474.83	2.20	15,082.00	15,575.00	3.3%
10040002 512000	Extra Hire	15,906.00	18,482.05	23,204.78	6,566.77	17,788.00	30,063.00	69.0%
10040002 515001	Soc Sec	121,320.04	114,364.62	118,604.31	112,071.18	136,499.00	158,270.00	15.9%
10040002 515002	Retirement	189,296.60	183,591.56	213,348.49	217,860.55	230,566.00	277,656.00	20.4%
10040002 515003	Health Ins	319,839.76	345,897.88	420,328.76	386,731.38	504,338.00	563,273.00	11.7%
10040002 515004	Life Ins	532.85	500.79	501.90	375.70	622.00	599.00	-3.7%
10040002 515005	Disability	3,527.63	3,484.55	3,848.05	3,446.05	4,218.00	5,008.00	18.7%
10040002 515006	AD&D	86.42	81.21	74.07	57.50	101.00	97.00	-4.0%
10040002 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10040002 539000	OtherSupps	17.45	32,340.15	24,025.06	20,494.48	28,000.00	28,000.00	.0%
TOTAL Patrol		2,284,964.39	2,243,373.80	2,412,862.99	2,289,861.31	2,749,227.00	3,205,002.00	16.6%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10040003	Law Enforcement Building							
10040003	510000	FTSalaries	946.64	87.12	.00	.00	.00	.0%
10040003	510002	Overtime	.00	.00	.00	.00	.00	.0%
10040003	510003	NonProdPay	.00	.00	.00	.00	.00	.0%
10040003	510004	TermPay	.00	.00	.00	.00	.00	.0%
10040003	510036	SL Buyback	.00	.00	.00	.00	.00	.0%
10040003	512000	Extra Hire	.00	.00	.00	.00	.00	.0%
10040003	515001	Soc Sec	66.25	6.10	.00	.00	.00	.0%
10040003	515002	Retirement	63.89	5.66	.00	.00	.00	.0%
10040003	515003	Health Ins	422.00	49.96	.00	.00	.00	.0%
10040003	515004	Life Ins	.85	.10	.00	.00	.00	.0%
10040003	515005	Disability	2.74	.22	.00	.00	.00	.0%
10040003	515006	AD&D	.14	.02	.00	.00	.00	.0%
10040003	515008	Wrkr Comp	.00	.00	.00	.00	.00	.0%
10040003	522001	WaterSewer	4,723.08	1,251.65	.00	.00	.00	.0%
10040003	522002	Lights	21,993.11	5,966.00	5,361.32	4,519.33	.00	5,500.00 .0%
10040003	522003	Heat	13,076.94	.00	.00	.00	.00	.0%
10040003	522004	PhoneInter	60,632.51	47,970.89	41,412.31	25,315.12	52,000.00	52,000.00 .0%
10040003	524001	Supp Agrmt	.00	.00	.00	159,848.36	.00	.00 .0%
10040003	524003	SmEquipMain	.00	.00	.00	.00	.00	.0%
10040003	524008	Elevator	.00	.00	.00	.00	.00	.0%
10040003	524009	Pest Contr	.00	.00	.00	.00	.00	.0%
10040003	524011	Garbage	.00	.00	.00	.00	.00	.0%
10040003	531000	OfficeSupp	8,178.09	7,237.93	-6,433.23	7,567.12	10,000.00	10,000.00 .0%
10040003	531001	Postage	3,227.53	2,648.90	3,455.27	2,447.69	3,000.00	3,000.00 .0%
10040003	531002	Print/Copy	.00	.00	.00	.00	.00	.0%
10040003	534006	Janitorial	.00	55.08	.00	.00	.00	.0%
10040003	539000	OtherSupps	33,557.22	30,656.23	18,398.53	1,893.72	30,000.00	30,000.00 .0%
10040003	551003	Prop Ins	18,462.32	21,763.40	16,123.52	20,460.28	18,000.00	18,000.00 .0%
TOTAL Law Enforcement Buildi		165,353.31	117,699.26	78,317.72	222,051.62	113,000.00	118,500.00	4.9%
10040004	Communications							
10040004	493000	FndBal Usd	.00	.00	.00	.00	.00	.0%
10040004	510000	FTSalaries	434,967.11	438,732.38	438,681.84	407,036.32	568,530.00	522,415.00 -8.1%
10040004	510002	Overtime	60,133.49	57,509.00	66,367.80	47,442.28	36,844.00	36,839.00 .0%
10040004	510003	NonProdPay	.00	.00	2,430.60	63,812.09	.00	69,397.00 .0%
10040004	510004	TermPay	.00	.00	.00	2,691.65	.00	.00 .0%
10040004	510036	SL Buyback	2,598.64	3,055.66	5,048.65	.00	2,033.00	2,625.00 29.1%
10040004	512000	Extra Hire	26,071.46	50,636.88	36,640.30	21,484.31	23,051.00	23,964.00 4.0%
10040004	515001	Soc Sec	37,249.94	39,684.95	39,183.54	39,513.77	46,189.00	48,495.00 5.0%
10040004	515002	Retirement	33,919.75	33,938.19	34,284.09	33,717.92	42,399.00	43,874.00 3.5%
10040004	515003	Health Ins	124,683.98	130,673.24	157,728.98	125,500.46	197,520.00	170,218.00 -13.8%
10040004	515004	Life Ins	199.16	194.02	186.92	139.14	200.00	200.00 .0%
10040004	515005	Disability	1,123.16	1,119.32	1,178.10	1,104.31	1,489.00	1,539.00 3.4%
10040004	515006	AD&D	32.28	31.48	27.47	20.46	32.00	32.00 .0%
10040004	515008	Wrkr Comp	.00	.00	.00	.00	.00	.0%
10040004	522001	WaterSewer	.00	.00	.00	.00	.00	.0%
10040004	522002	Lights	.00	.00	.00	1,199.00	.00	.00 .0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10040004 522003	Heat	.00	.00	.00	.00	.00	.00	.0%
10040004 522004	PhoneInter	.00	.00	289.83	294.63	.00	.00	.0%
10040004 522005	RadwrlsSer	1,086.31	985.18	566.72	502.60	4,000.00	4,000.00	.0%
10040004 524001	Supp Agrmt	104,115.06	137,612.27	232,238.81	3,308.41	.00	.00	.0%
10040004 524007	RadioMaint	1,586.25	75.00	2,046.20	2,131.35	15,000.00	15,000.00	.0%
10040004 539000	OtherSupps	31,368.07	15,898.84	10,342.40	6,143.29	20,000.00	20,000.00	.0%
10040004 551003	Prop Ins	5,512.00	833.20	874.80	2,384.88	.00	.00	.0%
10040004 553052	Tower Rent	22,974.94	17,992.82	22,071.96	16,310.16	20,000.00	20,000.00	.0%
10040004 581002	CO Radios	.00	.00	.00	.00	.00	.00	.0%
TOTAL Communications		887,621.60	928,972.43	1,050,189.01	774,737.03	977,287.00	978,598.00	.1%
10040005 Jail								
10040005 462011	Jail Rev	-57,669.16	-35,928.01	-65,102.43	-15,262.32	-40,000.00	-40,000.00	.0%
10040005 462012	Commissary	-43,211.18	-22,204.36	-29,390.05	-37,701.73	-50,000.00	-50,000.00	.0%
10040005 462013	NonCtyPris	-432,166.67	-274,384.44	-184,149.77	-105,962.52	-275,000.00	-175,000.00	-36.4%
10040005 462014	Med Reimb	-23,062.04	-16,175.26	-16,773.21	-807.81	-18,000.00	-18,000.00	.0%
10040005 462015	InmteHuber	-4,847.00	-5,812.00	-12,846.30	.00	-7,000.00	.00	.0%
10040005 462019	KitchenRev	-9,882.67	-13,521.00	-11,513.17	-2,994.93	-10,000.00	-10,000.00	.0%
10040005 462020	ElectMont	-49,999.67	-41,874.83	-47,500.50	-52,756.75	-50,000.00	-50,000.00	.0%
10040005 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10040005 510000	FTSalaries	838,055.69	879,226.98	1,055,577.42	706,479.32	953,752.00	906,717.00	-4.9%
10040005 510002	Overtime	41,790.00	80,972.79	76,627.65	74,829.75	72,529.00	72,529.00	.0%
10040005 510003	NonProdPay	.00	.00	7,263.66	77,533.08	.00	76,698.00	.0%
10040005 510004	TermPay	.00	.00	.00	299.76	.00	.00	.0%
10040005 510036	SL Buyback	5,836.78	2,894.19	3,116.18	.00	1,380.00	1,540.00	11.6%
10040005 512000	Extra Hire	50,635.42	39,870.50	49,684.65	21,277.45	29,564.00	52,955.00	79.1%
10040005 515001	Soc Sec	70,455.55	74,889.64	88,602.96	65,933.12	81,518.00	81,323.00	-.2%
10040005 515002	Retirement	66,786.83	76,929.83	93,732.90	60,914.30	70,585.00	71,928.00	1.9%
10040005 515003	Health Ins	138,629.43	160,227.78	184,587.47	118,075.63	174,521.00	193,917.00	11.1%
10040005 515004	Life Ins	368.70	372.65	417.84	236.29	355.00	355.00	.0%
10040005 515005	Disability	2,074.57	2,154.63	2,754.10	1,869.09	2,485.00	2,558.00	2.9%
10040005 515006	AD&D	59.79	60.42	61.44	34.75	58.00	58.00	.0%
10040005 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10040005 521007	Health/Med	204,536.51	253,490.10	235,838.69	155,789.04	215,000.00	235,000.00	9.3%
10040005 521010	BoardngFee	.00	.00	-5,266.28	-11,664.00	.00	.00	.0%
10040005 529012	GED Exp	6,220.20	5,590.55	5,834.34	7,859.17	6,500.00	6,500.00	.0%
10040005 532006	AdvertRecr	12,316.91	944.50	139.00	.00	.00	.00	.0%
10040005 534005	Meal Purch	169,589.30	182,315.31	184,904.47	147,835.34	170,000.00	170,000.00	.0%
10040005 534010	PrisonrItm	5,870.26	15,108.65	15,865.82	9,653.34	10,000.00	10,000.00	.0%
10040005 536001	ElectMonit	8,500.00	7,250.50	8,445.87	7,029.75	8,000.00	8,000.00	.0%
10040005 539000	OtherSupps	64,791.51	38,556.00	49,792.74	31,528.53	40,000.00	40,000.00	.0%
TOTAL Jail		1,065,679.06	1,410,955.12	1,690,705.49	1,260,027.65	1,386,247.00	1,587,078.00	14.5%
10040006 Jail Assessment								
10040006 451050	JailAsSur	-41,948.39	-45,020.44	-36,381.44	-40,128.24	-45,000.00	-45,000.00	.0%
10040006 493000	FndBal Usd	.00	.00	.00	.00	-50,000.00	-5,000.00	-90.0%
10040006 524004	Bldg Maint	4,388.69	16,795.40	6,885.00	12,614.25	10,000.00	10,000.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10040006	581001	CO FurnEq	.00	.00	4,000.00	.00	11,000.00	11,000.00	.0%
10040006	581012	CO Bldg	.00	3,630.00	.00	.00	.00	.00	.0%
TOTAL Jail Assessment			-37,559.70	-24,595.04	-25,496.44	-27,513.99	-74,000.00	-29,000.00	-60.8%
10040007 Courthouse Security									
10040007	539000	OthersSupps	5,613.56	4,626.44	4,497.90	3,392.90	5,000.00	5,000.00	.0%
TOTAL Courthouse Security			5,613.56	4,626.44	4,497.90	3,392.90	5,000.00	5,000.00	.0%
10040008 Canine Unit									
10040008	485000	Donations	-1,970.00	-4,436.00	-300.00	-120.00	-1,000.00	-1,000.00	.0%
10040008	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10040008	539000	OthersSupps	5,011.53	28,657.98	6,378.13	957.43	7,000.00	7,000.00	.0%
TOTAL Canine Unit			3,041.53	24,221.98	6,078.13	837.43	6,000.00	6,000.00	.0%
10040009 DARE Program									
10040009	485000	Donations	-59.77	.00	.00	.00	.00	.00	.0%
10040009	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10040009	539000	OthersSupps	110.80	.00	.00	.00	.00	.00	.0%
TOTAL DARE Program			51.03	.00	.00	.00	.00	.00	.0%
10040010 Rescue Boat									
10040010	485000	Donations	.00	.00	.00	.00	.00	.00	.0%
10040010	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10040010	524003	SmEquipMain	.00	100.00	.00	.00	1,000.00	1,000.00	.0%
10040010	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10040010	535001	Fuel	.00	.00	.00	.00	.00	.00	.0%
10040010	539000	OthersSupps	288.00	4,171.94	.00	.00	.00	.00	.0%
10040010	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Rescue Boat			288.00	4,271.94	.00	.00	1,000.00	1,000.00	.0%
10040011 Honor Guard									
10040011	485000	Donations	-250.00	.00	.00	.00	-100.00	.00	.0%
10040011	515012	Uniforms	17.45	.00	.00	.00	.00	.00	.0%
10040011	533001	Educ/Train	.00	.00	.00	.00	.00	.00	.0%
10040011	539000	OthersSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Honor Guard			-232.55	.00	.00	.00	-100.00	.00	-100.0%
10040012 Fresh Start									
10040012	435201	GrntStSafe	-7,200.00	-13,905.28	-22,713.04	-5,956.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10040012	462021	FreshStart	-9,420.00	-4,575.00	-5,240.00	-4,255.00	.00	.00	.0%
10040012	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10040012	534011	FreshStart	7,084.87	3,851.72	1,412.00	1,172.00	.00	.00	.0%
10040012	539005	Grant Exp	44,625.19	7,657.50	26,790.46	1,368.62	.00	.00	.0%
10040012	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Fresh Start			35,090.06	-6,971.06	249.42	-7,670.38	.00	.00	.0%
10040013 Victim Fund									
10040013	462001	Seized \$	-8,520.00	.00	.00	.00	.00	.00	.0%
10040013	539000	Othersupps	8,839.85	.00	.00	.00	.00	.00	.0%
TOTAL Victim Fund			319.85	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff			136,630.33	289,088.97	502,269.78	-2,933.34	.00	.00	.0%
500 Emergency Management									
10050001 Emergency Management									
10050001	433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10050001	435280	StGtEmMgmt	-52,462.95	-23,224.27	-74,582.07	.00	-66,237.00	-60,952.00	-8.0%
10050001	462004	Reimb Exp	-3,160.30	.00	-1,863.62	-12.08	-4,500.00	-4,500.00	.0%
10050001	499999	Co Fnd App	-107,733.96	-107,946.00	-138,020.04	-140,120.00	-168,144.00	-213,679.00	27.1%
10050001	510000	FTSalaries	170,631.46	123,960.53	128,918.53	103,760.06	139,433.00	150,900.00	8.2%
10050001	510002	Overtime	8,196.04	.00	.00	.00	.00	.00	.0%
10050001	510003	NonProdPay	.00	.00	995.46	10,513.57	.00	.00	.0%
10050001	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10050001	510036	SL Buyback	1,659.36	1,743.84	1,796.47	.00	2,857.00	3,000.00	5.0%
10050001	512000	Extra Hire	4,135.72	26,068.41	3,774.01	.00	.00	.00	.0%
10050001	514002	Comm PD	2,070.00	2,160.00	2,565.00	1,503.09	2,000.00	2,200.00	10.0%
10050001	515001	Soc Sec	13,937.04	11,133.87	9,822.92	8,210.08	10,204.00	11,011.00	7.9%
10050001	515002	Retirement	8,347.27	8,150.29	8,928.89	7,884.87	9,621.00	10,488.00	9.0%
10050001	515003	Health Ins	27,979.69	41,629.80	42,844.05	35,959.63	45,353.00	48,488.00	6.9%
10050001	515004	Life Ins	45.62	44.40	44.20	30.60	44.00	44.00	.0%
10050001	515005	Disability	295.74	312.38	348.90	297.15	362.00	393.00	8.6%
10050001	515006	AD&D	7.40	7.20	6.50	4.50	7.00	7.00	.0%
10050001	515007	Unemploy	17.32	-6.51	.00	.00	.00	.00	.0%
10050001	515008	wkr Comp	.00	.00	.00	.00	.00	.00	.0%
10050001	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10050001	522002	Lights	6,393.13	6,819.55	7,881.98	7,017.06	.00	8,600.00	.0%
10050001	522004	PhoneInter	5,479.44	4,642.54	5,618.91	4,669.84	4,250.00	5,550.00	30.6%
10050001	522005	RadwrlsSer	.00	1,681.63	-118.25	198.89	.00	.00	.0%
10050001	524002	Veh Maint	4,067.65	9,780.62	5,104.95	6,655.53	5,000.00	6,000.00	20.0%
10050001	524003	SmEquipMain	1,153.20	709.77	67.97	707.42	1,000.00	1,000.00	.0%
10050001	524007	RadioMaint	649.49	1,455.97	1,483.09	361.35	700.00	700.00	.0%
10050001	531000	OfficeSupp	414.29	903.17	1,375.20	1,103.93	1,000.00	1,000.00	.0%
10050001	531001	Postage	70.90	14.39	28.34	.00	100.00	100.00	.0%
10050001	531002	Print/Copy	303.03	852.71	581.70	421.10	1,200.00	1,200.00	.0%
10050001	533000	MilageTrav	325.64	395.28	526.88	308.72	400.00	400.00	.0%
10050001	533002	RegFeeTuit	118.60	347.00	380.00	175.00	600.00	600.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10050001 533005	Meals	10.73	364.58	58.22	31.15	50.00	50.00	.0%
10050001 533006	Lodging	.00	.00	360.00	284.00	600.00	600.00	.0%
10050001 534000	OperatSupp	213.85	245.12	397.33	366.64	300.00	300.00	.0%
10050001 535001	Fuel	4,303.02	4,232.13	3,771.44	3,806.04	4,500.00	4,500.00	.0%
10050001 539000	OtherSupps	6,943.29	2,056.79	3,266.65	3,763.82	2,500.00	2,500.00	.0%
10050001 539005	Grant Exp	.00	1,890.03	200.45	.00	.00	.00	.0%
10050001 539007	COVID Exp	63,460.03	25,717.96	149.24	.00	.00	.00	.0%
10050001 551001	VehicleIns	8,420.55	9,459.36	9,498.80	11,510.82	11,000.00	13,000.00	18.2%
10050001 551003	Prop Ins	1,258.04	1,433.16	2,401.84	2,862.12	1,300.00	1,500.00	15.4%
10050001 553050	Bldg Rent	1,500.00	9,000.00	3,000.00	1,500.00	4,500.00	15,000.00	233.3%
10050001 581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
10050001 581002	CO Radios	.00	.00	.00	.00	.00	.00	.0%
TOTAL Emergency Management		179,050.33	166,035.70	31,613.94	73,774.90	10,000.00	10,000.00	.0%
10050002 Hazard Mitigation Project								
10050002 435280	StGtEmMgmt	.00	.00	.00	.00	.00	.00	.0%
10050002 521000	Cont Serv	.00	.00	.00	6,936.86	.00	.00	.0%
10050002 539000	OtherSupps	.00	85.77	.00	.00	.00	.00	.0%
TOTAL Hazard Mitigation Proj		.00	85.77	.00	6,936.86	.00	.00	.0%
10050003 Hazard Mitigation Planning								
10050003 435280	StGtEmMgmt	.00	.00	.00	.00	.00	.00	.0%
10050003 521000	Cont Serv	.00	.00	38,222.12	-47,739.49	.00	.00	.0%
10050003 539000	OtherSupps	.00	.00	90.00	.00	.00	.00	.0%
TOTAL Hazard Mitigation Plan		.00	.00	38,312.12	-47,739.49	.00	.00	.0%
10050004 Technical Rescue								
10050004 435280	StGtEmMgmt	-605.00	-15,000.00	.00	.00	-60,000.00	-60,000.00	.0%
10050004 485000	Donations	.00	.00	.00	.00	.00	.00	.0%
10050004 524003	SmEquipMain	611.42	.00	.00	.00	.00	.00	.0%
10050004 533001	Educ/Train	.00	.00	.00	.00	.00	.00	.0%
10050004 539000	OtherSupps	5,311.51	4,106.13	25,214.47	-725.00	60,000.00	60,000.00	.0%
10050004 581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Technical Rescue		5,317.93	-10,893.87	25,214.47	-725.00	.00	.00	.0%
10050005 Training Grant								
10050005 435280	StGtEmMgmt	.00	-1,219.68	-5,285.00	-4,650.00	-5,000.00	-5,000.00	.0%
10050005 539005	Grant Exp	9.29	146.14	5,359.95	4,650.00	5,000.00	5,000.00	.0%
TOTAL Training Grant		9.29	-1,073.54	74.95	.00	.00	.00	.0%
10050006 Flood Damage								

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10050006	539000	OthersSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Flood Damage			.00	.00	.00	.00	.00	.00	.0%
10050007 WI Vol Orgs Active in Disaster									
10050007	435280	StGtEmMgmt	.00	-3,638.29	.00	.00	.00	.00	.0%
10050007	539000	OthersSupps	2,085.46	.00	907.57	.00	.00	.00	.0%
TOTAL WI Vol Orgs Active in			2,085.46	-3,638.29	907.57	.00	.00	.00	.0%
10050008 FEMA/WEM Disaster									
10050008	433002	FEMA	.00	.00	-9,728.17	.00	.00	.00	.0%
10050008	435280	StGtEmMgmt	-188,008.34	-98,316.71	.00	.00	.00	.00	.0%
TOTAL FEMA/WEM Disaster			-188,008.34	-98,316.71	-9,728.17	.00	.00	.00	.0%
10050009 Fundraising									
10050009	485000	Donations	.00	.00	.00	.00	.00	.00	.0%
TOTAL Fundraising			.00	.00	.00	.00	.00	.00	.0%
10050010 EM Purchased for Others									
10050010	539000	OthersSupps	103.20	.00	328.34	.00	.00	.00	.0%
TOTAL EM Purchased for Other			103.20	.00	328.34	.00	.00	.00	.0%
10050011 Regional HazMat									
10050011	435280	StGtEmMgmt	.00	.00	-30,191.72	-7,906.48	-23,813.00	-23,813.00	.0%
10050011	484000	Ins Recov	-71,520.08	.00	.00	.00	-10,000.00	-10,000.00	.0%
10050011	539000	OthersSupps	47,630.68	17,727.57	91,546.37	19,787.30	23,813.00	23,813.00	.0%
TOTAL Regional HazMat			-23,889.40	17,727.57	61,354.65	11,880.82	-10,000.00	-10,000.00	.0%
TOTAL Emergency Management			-25,331.53	69,926.63	148,077.87	44,128.09	.00	.00	.0%
600 Resource & Tourism									
10060001 Resource/Tourism									
10060001	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10060001	499999	Co Fnd App	-85,373.04	-81,455.04	-82,005.00	-68,337.50	-82,005.00	-81,568.66	-.5%
10060001	514002	Comm PD	3,690.00	3,060.00	2,790.00	2,160.00	2,700.00	2,400.00	-11.1%
10060001	515001	Soc Sec	282.27	234.12	213.39	165.30	207.00	185.00	-10.6%
10060001	521000	Cont Serv	8,100.00	6,198.50	5,600.00	5,600.00	5,600.00	5,600.00	.0%
10060001	531001	Postage	.00	.00	.00	.00	.00	.00	.0%
10060001	532005	Memb Dues	3,072.84	3,072.84	3,635.66	32,559.66	3,650.00	3,635.66	-.4%
10060001	533000	MilageTrav	665.28	878.04	809.37	589.20	1,100.00	1,000.00	-9.1%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10060001	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
10060001	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10060001	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
10060001	572000	SupExtOrg	8,907.37	4,075.99	-102.88	-416.67	5,000.00	5,000.00	.0%
10060001	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Resource/Tourism			-60,655.28	-63,935.55	-69,059.46	-27,680.01	-63,748.00	-63,748.00	.0%
10060002 Economic Dev									
10060002	462004	Reimb Exp	.00	.00	-72,672.06	-103,181.97	-112,349.00	-120,571.00	7.3%
10060002	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10060002	510000	FTSalaries	.00	.00	70,995.83	56,515.48	76,723.00	82,599.00	7.7%
10060002	510003	NonProdPay	.00	.00	1,392.10	5,459.72	.00	.00	.0%
10060002	515001	Soc Sec	.00	.00	5,450.04	4,514.33	5,869.00	6,029.00	2.7%
10060002	515002	Retirement	.00	.00	4,925.11	4,276.23	5,294.00	5,741.00	8.4%
10060002	515003	Health Ins	.00	.00	6,492.72	19,215.48	24,237.00	25,961.00	7.1%
10060002	515004	Life Ins	.00	.00	30.60	15.30	22.00	22.00	.0%
10060002	515005	Disability	.00	.00	173.76	161.07	200.00	215.00	7.5%
10060002	515006	AD&D	.00	.00	4.50	2.25	4.00	4.00	.0%
10060002	532005	Memb Dues	57,848.00	57,848.00	57,848.00	-29,554.00	57,848.00	57,848.00	.0%
10060002	539000	OthersSupps	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	5,900.00	.0%
TOTAL Economic Dev			63,748.00	63,748.00	80,540.60	-36,676.11	63,748.00	63,748.00	.0%
10060003 Snowmobile									
10060003	435700	Snowmb1Grn	-113,567.64	-86,485.93	-165,751.41	-82,892.97	-125,940.00	-125,940.00	.0%
10060003	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10060003	539000	OthersSupps	115,779.96	87,360.18	81,196.48	120,714.07	125,940.00	125,940.00	.0%
TOTAL Snowmobile			2,212.32	874.25	-84,554.93	37,821.10	.00	.00	.0%
10060004 Fish & wildlife									
10060004	435800	StGtConAid	.00	.00	.00	.00	.00	.00	.0%
10060004	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
TOTAL Fish & wildlife			.00	.00	.00	.00	.00	.00	.0%
TOTAL Resource & Tourism			5,305.04	686.70	-73,073.79	-26,535.02	.00	.00	.0%
610 Extension									
10061001 County Extension Service									
10061001	435700	ExtStGrnts	-2,652.36	-3,242.82	-2,503.59	.00	-2,700.00	-2,700.00	.0%
10061001	467700	UW Ext Gen	-5,274.48	-7,874.13	-10,078.96	-4,305.37	-5,800.00	-5,800.00	.0%
10061001	484000	Ins Recov	.00	.00	.00	.00	.00	.00	.0%
10061001	499999	Co Fnd App	-338,520.96	-351,406.45	-333,177.96	-294,226.70	-353,072.00	-376,517.00	6.6%
10061001	510000	FTSalaries	78,726.83	82,045.63	84,899.46	61,469.57	100,755.00	94,162.00	-6.5%
10061001	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10061001 510003	NonProdPay	.00	.00	1,358.24	18,890.24	.00	13,713.00	.0%
10061001 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10061001 510036	SL Buyback	220.95	.00	.00	.00	1,900.00	1,900.00	.0%
10061001 512000	Extra Hire	.00	.00	.00	.00	5,970.00	5,970.00	.0%
10061001 514002	Comm PD	1,980.00	2,610.00	2,340.00	2,025.00	3,240.00	3,240.00	.0%
10061001 515001	Soc Sec	5,609.14	5,866.24	6,172.18	5,670.61	7,246.00	7,720.00	6.5%
10061001 515002	Retirement	5,320.91	5,342.55	5,868.67	5,544.88	6,952.00	7,498.00	7.9%
10061001 515003	Health Ins	35,262.12	37,429.80	42,844.05	35,959.63	45,353.00	48,488.00	6.9%
10061001 515004	Life Ins	44.40	44.40	44.20	30.60	44.00	44.00	.0%
10061001 515005	Disability	203.80	212.93	232.67	208.92	262.00	281.00	7.3%
10061001 515006	AD&D	7.20	7.20	6.50	4.50	8.00	8.00	.0%
10061001 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10061001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10061001 521000	Cont Serv	154,010.31	152,056.25	143,451.42	67,742.69	154,177.00	168,627.00	9.4%
10061001 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10061001 522004	PhoneInter	1,495.22	.74	.73	-690.86	.00	1.00	.0%
10061001 531000	OfficeSupp	500.00	500.00	5,993.53	5,128.30	6,865.00	6,865.00	.0%
10061001 531001	Postage	2,270.48	1,885.00	2,358.00	2,269.80	2,700.00	2,700.00	.0%
10061001 531002	Print/Copy	1,751.16	2,757.36	3,019.65	3,190.51	3,000.00	3,800.00	26.7%
10061001 532003	BksPubSubs	161.00	214.00	84.00	205.00	275.00	275.00	.0%
10061001 532004	BrochNews	17.50	.00	.00	.00	1,300.00	500.00	-61.5%
10061001 533000	MilageTrav	768.32	2,597.04	5,017.40	3,090.62	5,000.00	5,000.00	.0%
10061001 533002	RegFeeTuit	545.00	405.00	344.00	115.00	1,100.00	1,100.00	.0%
10061001 533005	Meals	.00	.00	.00	.00	100.00	100.00	.0%
10061001 533006	Lodging	.00	.00	-60.00	.00	500.00	500.00	.0%
10061001 534000	OperatSupp	1,700.00	1,289.36	1,317.80	.00	2,500.00	.00	.0%
10061001 539000	OtherSupps	.00	.00	3,675.72	.00	.00	.00	.0%
10061001 539000 01	OtherSupps	.00	1,996.81	.00	.00	.00	.00	.0%
10061001 539000 2	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
10061001 553051	Equip Rent	5,057.78	4,668.72	4,354.14	4,032.49	4,400.00	4,400.00	.0%
TOTAL County Extension Servi		-50,795.68	-60,594.37	-32,438.15	-83,644.57	-7,925.00	-8,125.00	2.5%
10061002 County Agent Expense								
10061002 532003	BksPubSubs	.00	.00	.00	231.85	.00	.00	.0%
10061002 533000	MilageTrav	.00	.00	.00	.00	.00	.00	.0%
10061002 533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
10061002 539000	OtherSupps	2,080.00	2,414.45	2,705.89	-20.00	3,500.00	3,500.00	.0%
TOTAL County Agent Expense		2,080.00	2,414.45	2,705.89	211.85	3,500.00	3,500.00	.0%
10061003 SW WI Youth Survey								
10061003 485000	Donations	.00	.00	.00	.00	.00	.00	.0%
10061003 539000	OtherSupps	.00	.00	5,578.00	.00	.00	.00	.0%
TOTAL SW WI Youth Survey		.00	.00	5,578.00	.00	.00	.00	.0%
10061005 Pesticide/Agricultural Program								

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10061005	467701	PestAgProg	-2,760.00	-2,930.00	-900.00	-140.00	-300.00	-100.00	-66.7%
10061005	533001	Educ/Train	1,350.00	1,350.00	.00	.00	.00	.00	.0%
TOTAL Pesticide/Agricultural			-1,410.00	-1,580.00	-900.00	-140.00	-300.00	-100.00	-66.7%
10061007 Farm Progress									
10061007	481000	Int on Inv	-195.27	-319.00	-500.00	-500.00	-500.00	-500.00	.0%
10061007	572001	Scholarshi	500.00	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL Farm Progress			304.73	181.00	.00	.00	.00	.00	.0%
10061008 4 H and Youth									
10061008	572000	SupExtOrg	9,691.66	9,738.36	4,724.93	-3,124.23	4,725.00	4,725.00	.0%
TOTAL 4 H and Youth			9,691.66	9,738.36	4,724.93	-3,124.23	4,725.00	4,725.00	.0%
10061009 Teen Court Grant									
10061009	485000	Donations	.00	.00	-2,500.00	.00	-1,000.00	-1,000.00	.0%
10061009	539005	Grant Exp	882.04	1,422.01	1,084.91	1,276.07	1,000.00	1,000.00	.0%
TOTAL Teen Court Grant			882.04	1,422.01	-1,415.09	1,276.07	.00	.00	.0%
TOTAL Extension			-39,247.25	-48,418.55	-21,744.42	-85,420.88	.00	.00	.0%
620 Conservation/Sanitation/Zoning									
10062001 Land/Water Plans									
10062001	433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10062001	435800	StGtConAid	-225,885.00	-235,176.31	-214,796.12	.00	-147,784.00	.00	.0%
10062001	443014	NonMetall	-28,790.00	-31,545.00	-30,870.00	-31,220.00	-31,545.00	-31,545.00	.0%
10062001	443020	AgWasteFee	-86,125.00	-74,075.00	-22,750.00	-600.00	-750.00	-750.00	.0%
10062001	468200	Othr Consr	-10,927.64	-10,923.30	-14,017.39	-11,855.22	-13,000.00	-13,000.00	.0%
10062001	482150	Rentl Inc	.00	.00	.00	.00	.00	.00	.0%
10062001	483000	SaleCoProp	-7,200.00	.00	.00	.00	.00	.00	.0%
10062001	499999	Co Fnd App	-429,957.00	-432,990.00	-456,131.04	-429,310.00	-515,172.00	-687,287.00	33.4%
10062001	510000	FTSalaries	272,879.29	303,601.72	207,392.83	143,723.46	256,519.00	264,275.00	3.0%
10062001	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10062001	510003	NonProdPay	.00	.00	2,627.86	15,977.59	.00	.00	.0%
10062001	510004	TermPay	.00	.00	.00	7,437.50	.00	.00	.0%
10062001	510036	SL Buyback	3,863.91	556.46	562.07	.00	1,000.00	1,000.00	.0%
10062001	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10062001	514002	Comm PD	6,525.00	6,750.00	6,840.00	3,780.00	9,000.00	9,000.00	.0%
10062001	515001	Soc Sec	20,695.65	22,101.09	14,849.33	12,391.37	18,740.00	18,740.00	.0%
10062001	515002	Retirement	18,509.00	17,086.02	14,332.23	10,886.30	17,699.00	17,699.00	.0%
10062001	515003	Health Ins	69,245.40	81,510.03	67,706.15	33,531.39	63,346.00	63,346.00	.0%
10062001	515004	Life Ins	104.80	103.37	78.01	45.80	88.00	88.00	.0%
10062001	515005	Disability	687.74	633.66	553.27	398.71	679.00	679.00	.0%
10062001	515006	AD&D	17.00	16.77	11.47	6.74	16.00	16.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10062001	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10062001	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10062001	521000	Cont Serv	3,913.09	34,053.44	6,970.54	1,911.58	.00	.00	.0%
10062001	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10062001	522004	PhoneInter	.00	120.00	.00	.00	.00	900.00	.0%
10062001	524002	Veh Maint	4,355.35	1,237.49	397.04	175.12	4,500.00	4,500.00	.0%
10062001	524003	SmEquipMain	65.78	.00	.00	178.97	500.00	.00	.0%
10062001	531000	OfficeSupp	742.64	11,957.14	926.72	994.21	3,000.00	3,000.00	.0%
10062001	531001	Postage	567.14	581.40	906.15	698.96	700.00	1,000.00	42.9%
10062001	531002	Print/Copy	60.00	.00	.00	.00	550.00	550.00	.0%
10062001	532001	LegalPubs	.00	1,098.50	896.00	.00	.00	.00	.0%
10062001	532005	Memb Dues	2,396.00	2,401.00	1,772.00	1,717.47	2,000.00	2,200.00	10.0%
10062001	533000	MilageTrav	556.08	687.42	1,194.78	869.51	1,500.00	1,500.00	.0%
10062001	533001	Educ/Train	4,266.70	3,729.18	4,199.22	4,757.46	4,500.00	5,000.00	11.1%
10062001	533002	RegFeeTuit	1,515.00	810.00	1,320.00	1,160.99	2,500.00	2,500.00	.0%
10062001	533005	Meals	28.02	76.65	51.81	68.95	500.00	500.00	.0%
10062001	533006	Lodging	.00	.00	810.00	588.00	2,000.00	2,000.00	.0%
10062001	535001	Fuel	2,920.41	2,604.23	1,786.90	1,481.08	4,200.00	4,200.00	.0%
10062001	539000	OtherSupps	11,487.01	11,044.94	12,466.80	8,664.79	13,000.00	13,000.00	.0%
10062001	539007	COVID Exp	.00	.00	.00	.00	.00	.00	.0%
10062001	551001	VehicleIns	3,508.59	3,730.16	3,755.52	4,427.26	3,509.00	3,700.00	5.4%
10062001	551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
10062001	553050	Bldg Rent	31,791.36	31,791.36	2,649.28	26,492.80	31,791.00	31,791.00	.0%
10062001	575001	CostShare	21,324.31	22,310.79	13,967.59	15,198.17	20,000.00	20,000.00	.0%
10062001	575002	CstShrLand	44,605.39	51,933.71	119,878.72	.00	71,200.00	71,200.00	.0%
10062001	575003	CstShrPhos	6,850.22	9,335.49	44,024.09	.00	.00	.00	.0%
10062001	581001	CO FurnEq	4,279.47	1,811.79	2,124.28	2,000.34	.00	.00	.0%
10062001	581003	CO Vehicle	.00	.00	.00	39,654.50	.00	.00	.0%
TOTAL Land/Water Plans			-251,124.29	-161,035.80	-203,513.89	-133,766.20	-175,214.00	-190,198.00	8.6%
10062002 Zoning/Sanitation									
10062002	443010	Sanit Fees	-49,500.00	-42,450.00	-35,750.00	-33,475.00	-45,000.00	-45,000.00	.0%
10062002	443012	ZoningFees	-52,476.00	-102,598.00	-120,164.17	-70,243.86	-65,000.00	-65,000.00	.0%
10062002	443020	MaintSaFee	-400.00	-800.00	-51,000.00	-67,400.00	-80,000.00	-60,000.00	-25.0%
10062002	468200	Misc Rev	-836.00	-23,822.00	-24,065.35	-15,892.50	-7,000.00	-9,500.00	35.7%
10062002	510000	FTSalaries	136,850.25	131,891.34	170,874.32	125,879.50	213,937.00	224,961.00	5.2%
10062002	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10062002	510003	NonProdPay	.00	.00	1,034.95	14,256.61	.00	.00	.0%
10062002	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10062002	510036	SL Buyback	2,070.10	2,422.79	1,326.24	.00	1,310.00	1,000.00	-23.7%
10062002	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10062002	514002	Comm PD	.00	.00	.00	2,160.00	.00	1,800.00	.0%
10062002	515001	Soc Sec	9,752.78	9,586.94	12,705.02	10,594.70	15,871.00	17,000.00	7.1%
10062002	515002	Retirement	9,353.96	8,754.56	11,461.84	9,369.71	14,763.00	16,110.00	9.1%
10062002	515003	Health Ins	48,251.16	46,000.98	52,572.86	32,980.62	72,251.00	50,715.00	-29.8%
10062002	515004	Life Ins	66.60	61.05	73.10	49.24	88.00	88.00	.0%
10062002	515005	Disability	354.59	341.71	431.83	352.22	555.00	585.00	5.4%
10062002	515006	AD&D	10.80	9.90	10.75	7.24	16.00	16.00	.0%
10062002	521002	Attorney	.00	.00	938.75	2,555.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10062002 522004	PhoneInter	5,592.00	6,058.00	1,857.62	.00	.00	1,500.00	.0%
10062002 524002	Veh Maint	2,049.09	763.69	427.69	2,905.26	3,500.00	3,500.00	.0%
10062002 531000	OfficeSupp	15,432.69	1,516.98	5,518.14	837.03	3,000.00	3,000.00	.0%
10062002 531001	Postage	4,029.46	3,883.03	3,835.16	3,633.15	4,000.00	4,500.00	12.5%
10062002 531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
10062002 532001	LegalPubs	3,101.48	7,719.21	6,614.35	7,206.75	5,000.00	7,000.00	40.0%
10062002 532005	Memb Dues	1,140.40	.00	140.00	362.65	1,500.00	1,500.00	.0%
10062002 533002	RegFeeTuit	863.63	660.00	1,148.33	145.00	2,500.00	2,500.00	.0%
10062002 533005	Meals	10.22	37.13	10.00	20.00	400.00	400.00	.0%
10062002 533006	Lodging	.00	540.00	358.00	.00	2,000.00	2,000.00	.0%
10062002 535001	Fuel	1,824.24	2,636.61	2,700.90	1,526.19	2,200.00	2,200.00	.0%
10062002 539000	OtherSupps	100.00	.00	866.68	97.96	.00	.00	.0%
TOTAL Zoning/Sanitation		137,641.45	53,213.92	43,927.01	27,927.47	145,891.00	160,875.00	10.3%
10062003 wildlife								
10062003 435800	StGtConAid	-23,907.72	-68,499.87	-17,285.65	-6,987.23	-23,802.00	-23,802.00	.0%
10062003 485000	Donations	.00	.00	.00	.00	.00	.00	.0%
10062003 510000	FTSalaries	815.72	630.81	634.41	363.72	1,200.00	1,200.00	.0%
10062003 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10062003 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10062003 515001	Soc Sec	54.59	44.26	42.51	25.19	90.00	90.00	.0%
10062003 515002	Retirement	55.07	41.02	43.13	25.10	100.00	100.00	.0%
10062003 515003	Health Ins	362.68	144.95	141.63	89.62	131.00	131.00	.0%
10062003 515004	Life Ins	.65	.23	.19	.16	1.00	1.00	.0%
10062003 515005	Disability	2.16	1.66	1.65	.95	2.00	2.00	.0%
10062003 515006	AD&D	.10	.03	.03	.02	1.00	1.00	.0%
10062003 521000	Cont Serv	12,000.00	12,000.00	11,000.00	10,000.00	12,000.00	12,000.00	.0%
10062003 531000	OfficeSupp	450.00	450.00	496.89	375.00	600.00	600.00	.0%
10062003 533000	MilageTrav	1,346.75	1,346.91	1,079.94	1,320.39	2,000.00	2,000.00	.0%
10062003 539000	otherSupps	4,230.00	12,660.00	.00	6,260.00	7,000.00	7,000.00	.0%
TOTAL wildlife		-4,590.00	-41,180.00	-3,845.27	11,472.92	-677.00	-677.00	.0%
10062004 Farmland Preservation								
10062004 435800	StGtConAid	-1,840.24	-419.77	-570.88	-1,258.06	.00	.00	.0%
TOTAL Farmland Preservation		-1,840.24	-419.77	-570.88	-1,258.06	.00	.00	.0%
10062005 Groundwater								
10062005 435700	GrndwtrGrn	.00	.00	.00	.00	.00	.00	.0%
10062005 521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10062005 531001	Postage	.00	.00	.00	.00	.00	.00	.0%
10062005 531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
TOTAL Groundwater		.00	.00	.00	.00	.00	.00	.0%

10062006 WI Fund Payments

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10062006	435800	StGtConAid	.00	-97,386.00	.00	.00	.00	.00	.0%
10062006	443000	BldgPerIns	.00	-1,600.00	-100.00	.00	.00	.00	.0%
10062006	539000	OtherSupps	.00	97,386.00	.00	.00	.00	.00	.0%
TOTAL WI Fund Payments			.00	-1,600.00	-100.00	.00	.00	.00	.0%
10062007 Non Metallic Mining									
10062007	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10062007	521000	Cont Serv	31,575.00	32,144.99	30,869.99	11,484.71	30,000.00	30,000.00	.0%
TOTAL Non Metallic Mining			31,575.00	32,144.99	30,869.99	11,484.71	30,000.00	30,000.00	.0%
TOTAL Conservation/Sanitatio			-88,338.08	-118,876.66	-133,233.04	-84,139.16	.00	.00	.0%
650 Fair									
10065001 Fair									
10065001	433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
10065001	435700	StateGrnts	.00	-8,403.69	-8,120.49	-9,955.85	-8,000.00	-10,000.00	25.0%
10065001	467401	TrophLvstk	-6,365.91	-6,033.63	-8,408.05	-7,513.11	-6,000.00	-7,000.00	16.7%
10065001	467402	Merch Sale	.00	-24.50	-398.16	.00	.00	.00	.0%
10065001	467403	Fair Spnsr	-21,473.87	-40,741.15	-44,607.07	-50,926.47	-50,000.00	-50,000.00	.0%
10065001	467404	Fair Misc	-12,372.31	-12,731.92	-10,760.10	-55,524.33	-10,000.00	-35,000.00	250.0%
10065001	467405	SpecEvents	.00	.00	.00	.00	.00	.00	.0%
10065001	467406	ConcessRev	-72,859.02	-64,663.09	-69,857.88	-56,869.37	-67,000.00	-67,000.00	.0%
10065001	467407	FairGtRcpt	-45,983.60	-41,113.55	-23,077.80	-24,313.16	-30,000.00	-25,000.00	-16.7%
10065001	467408	Grnstd Rev	-62,154.19	-61,394.76	-82,581.95	-70,140.66	-85,000.00	-85,000.00	.0%
10065001	467409	Fee Space	-21,300.00	-30,131.00	-32,991.00	-30,600.00	-30,000.00	-30,000.00	.0%
10065001	467410	Contst Fee	-4,720.00	-4,420.00	-14,967.00	-11,335.00	-5,000.00	-10,000.00	100.0%
10065001	467411	Exhibt Fee	-1,875.00	-3,309.00	-2,779.00	-2,781.00	-2,400.00	-2,800.00	16.7%
10065001	467412	Still & Pen	-1,383.50	-1,322.50	-1,462.50	-1,557.00	-1,400.00	-1,500.00	7.1%
10065001	467413	CarRC	-900.00	-950.00	-1,000.00	.00	-1,000.00	-1,000.00	.0%
10065001	467414	Grounds	-9,647.00	-9,780.00	-9,748.00	-5,135.00	-7,000.00	-9,000.00	28.6%
10065001	467422	RefReimb	-1,674.73	-1,166.69	-1,165.46	.00	-1,500.00	-1,500.00	.0%
10065001	467440	Don SwN Bn	.00	.00	.00	.00	.00	.00	.0%
10065001	482150	Rentl Inc	-15,200.00	-7,807.50	-9,450.00	-10,240.00	-8,000.00	-9,000.00	12.5%
10065001	485000	Donations	-12,620.39	.00	-23,890.67	-3,530.00	.00	.00	.0%
10065001	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10065001	499999	Co Fnd App	-121,563.00	-134,332.63	-79,329.96	-66,081.70	-79,298.00	-118,050.00	48.9%
10065001	510000	FTSalaries	57,975.55	60,585.06	63,262.28	50,978.57	69,556.00	67,762.00	-2.6%
10065001	510002	Overtime	.00	.00	.00	.00	4,597.00	.00	.0%
10065001	510003	NonProdPay	.00	.00	1,019.86	6,746.52	.00	6,734.00	.0%
10065001	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10065001	510036	SL Buyback	879.17	.00	927.15	.00	800.00	900.00	12.5%
10065001	512000	Extra Hire	4,897.51	5,006.44	5,699.94	5,205.00	8,000.00	6,000.00	-25.0%
10065001	514002	Comm PD	4,275.00	4,995.00	4,275.00	4,275.00	6,600.00	6,600.00	.0%
10065001	515001	Soc Sec	4,918.13	5,158.48	5,474.34	4,969.99	5,288.00	6,130.00	15.9%
10065001	515002	Retirement	3,964.83	3,940.59	4,437.56	3,876.39	4,799.00	5,177.00	7.9%
10065001	515003	Health Ins	15,254.88	11,253.36	12,985.03	10,675.17	13,449.00	14,094.00	4.8%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10065001 515004	Life Ins	22.20	22.20	22.10	15.30	22.00	22.00	.0%
10065001 515005	Disability	149.92	157.00	173.52	146.16	180.00	194.00	7.8%
10065001 515006	AD&D	3.60	3.60	3.25	2.25	4.00	4.00	.0%
10065001 515007	Unemploy	.00	37.94	18.97	138.81	50.00	100.00	100.0%
10065001 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10065001 521000	Cont Serv	.00	.00	664.67	.00	.00	.00	.0%
10065001 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10065001 521008	Amb Servs	600.00	1,500.00	1,500.00	1,500.00	1,800.00	1,800.00	.0%
10065001 521050	FairEntmnt	81,217.66	89,021.33	95,469.57	69,742.25	76,500.00	85,000.00	11.1%
10065001 521051	GatePD	1,300.00	1,350.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
10065001 521052	FairJudges	4,957.55	5,366.31	5,639.90	5,700.60	5,700.00	5,700.00	.0%
10065001 521053	ConcesCost	49,422.68	42,681.79	47,057.74	31,169.46	37,903.00	37,903.00	.0%
10065001 522001	WaterSewer	16,444.00	19,229.15	21,029.25	18,332.31	16,000.00	18,000.00	12.5%
10065001 522002	Lights	6,920.69	6,569.76	7,985.56	6,312.28	7,000.00	7,000.00	.0%
10065001 522003	Heat	1,698.45	2,109.85	2,078.81	613.71	2,500.00	2,500.00	.0%
10065001 522004	PhoneInter	252.20	.00	.00	-94.12	.00	.00	.0%
10065001 524003	SmEquipMain	2,503.21	1,741.70	2,079.87	2,121.62	2,500.00	2,500.00	.0%
10065001 524004	Bldg Maint	1,523.65	1,648.88	1,022.94	2,035.08	1,600.00	1,600.00	.0%
10065001 524005	Grnd Maint	3,984.71	4,738.99	2,357.19	4,534.94	4,000.00	4,000.00	.0%
10065001 524006	FairMaint	5,398.26	4,904.98	3,670.07	6,389.33	6,000.00	6,000.00	.0%
10065001 524009	Pest Contr	322.74	324.00	420.00	.00	465.00	515.00	10.8%
10065001 524010	FireSafety	1,333.50	1,328.75	1,095.50	1,445.75	1,200.00	1,200.00	.0%
10065001 524011	Garbage	4,946.00	6,392.00	6,571.00	6,696.00	6,000.00	6,500.00	8.3%
10065001 529272	LvstkSales	9,085.62	9,333.83	11,331.52	11,504.07	9,000.00	9,500.00	5.6%
10065001 531000	OfficeSupp	3,672.84	3,392.18	3,005.25	2,305.27	4,500.00	4,500.00	.0%
10065001 531001	Postage	1,454.55	859.84	1,015.52	1,102.57	1,500.00	1,500.00	.0%
10065001 531002	Print/Copy	2,044.71	3,566.13	2,729.30	1,419.60	3,000.00	3,000.00	.0%
10065001 532005	Memb Dues	1,233.20	1,493.20	1,647.20	1,494.00	1,500.00	1,500.00	.0%
10065001 532006	AdvertRecr	12,971.72	15,866.50	13,640.85	16,032.31	15,000.00	17,000.00	13.3%
10065001 533000	MilageTrav	1,419.05	2,602.26	2,840.81	3,135.25	3,000.00	3,500.00	16.7%
10065001 533002	RegFeeTuit	1,979.31	2,348.14	1,379.80	1,823.38	2,000.00	2,000.00	.0%
10065001 533005	Meals	40.00	158.32	134.98	86.75	300.00	300.00	.0%
10065001 533006	Lodging	1,005.70	3,681.24	3,452.06	3,358.88	4,000.00	4,000.00	.0%
10065001 534000	OperatSupp	3,558.62	12,736.18	26,293.28	7,655.04	7,500.00	7,500.00	.0%
10065001 534006	Janitorial	2,313.00	2,193.64	4,564.14	2,775.05	3,500.00	3,500.00	.0%
10065001 535001	Fuel	1,940.54	3,988.37	4,454.00	2,717.60	4,000.00	4,000.00	.0%
10065001 539000	Othersupps	21,984.67	26,253.25	34,026.10	72,417.15	10,000.00	35,000.00	250.0%
10065001 551001	VehicleIns	701.74	456.32	473.65	1,770.91	1,000.00	1,000.00	.0%
10065001 551003	Prop Ins	3,677.64	4,447.08	4,603.04	5,354.16	5,220.00	5,600.00	7.3%
10065001 553051	Equip Rent	13,495.50	13,153.00	17,220.00	18,013.54	16,100.00	18,000.00	11.8%
10065001 573001	FairPrens	9,915.25	10,040.25	10,918.75	9,756.00	12,000.00	12,000.00	.0%
10065001 581011	CO Land Im	.00	.00	.00	9,149.00	9,149.00	37,600.00	311.0%
10065001 581012	CO Bldg	14,039.42	.00	.00	.00	.00	.00	.0%
TOTAL Fair		-30,393.35	-31,688.72	17,176.23	9,996.25	4,284.00	4,185.00	-2.3%
10065002 Livestock Auction								
10065002 467437	Lvstk Auct	-208,455.64	-234,270.50	-362,686.75	-299,240.83	.00	.00	.0%
10065002 539000	Othersupps	208,340.57	230,413.19	357,468.03	313,022.66	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99		
ACCOUNTS FOR:								
General Fund		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
TOTAL Livestock Auction		-115.07	-3,857.31	-5,218.72	13,781.83	.00	.00	.0%
10065003 Livestock Barn								
10065003 482650	Rnt LvkBld	-13,495.00	-10,195.00	-11,529.00	-4,122.95	-11,000.00	-11,000.00	.0%
10065003 482651	Misc Lvstk	.00	-750.00	.00	.00	.00	.00	.0%
10065003 482652	UtRemLvkbN	-978.74	-1,011.93	-891.94	.00	-1,300.00	-1,300.00	.0%
10065003 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10065003 522002	Lights	3,318.31	3,784.31	3,365.51	2,930.16	4,500.00	4,500.00	.0%
10065003 522003	Heat	192.35	221.00	391.05	189.79	300.00	300.00	.0%
10065003 524003	SmEquipMain	34.11	1,433.17	414.74	229.71	1,000.00	1,000.00	.0%
10065003 524004	Bldg Maint	222.12	2,075.34	1,239.01	187.65	2,000.00	2,000.00	.0%
10065003 539000	OtherSupps	.00	68.28	.00	.00	.00	.00	.0%
10065003 551003	Prop Ins	207.64	185.76	260.04	300.28	216.00	315.00	45.8%
TOTAL Livestock Barn		-10,499.21	-4,189.07	-6,750.59	-285.36	-4,284.00	-4,185.00	-2.3%
10065005 Fairgrounds								
10065005 485000	Donations	-1,522.65	.00	-600.00	.00	.00	.00	.0%
10065005 539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
10065005 581011	CO Land Im	.00	.00	.00	.00	.00	.00	.0%
TOTAL Fairgrounds		-1,522.65	.00	-600.00	.00	.00	.00	.0%
10065010 Youth & Agriculture								
10065010 467422	RefReimb	.00	.00	.00	-13.36	.00	.00	.0%
10065010 482150	Rentl Inc	-7,310.26	-11,249.31	-7,465.90	-11,596.41	-8,500.00	-9,500.00	11.8%
10065010 499999	Co Fnd App	-149,892.96	-155,596.00	-216,048.96	-149,946.70	-179,936.00	-199,719.00	11.0%
10065010 510000	FTSalaries	87,673.49	91,614.36	93,520.03	72,059.25	113,046.00	109,230.00	-3.4%
10065010 510002	Overtime	3,651.08	3,266.35	.00	4,331.82	.00	4,500.00	.0%
10065010 510003	NonProdPay	.00	.00	.00	12,190.23	.00	14,246.00	.0%
10065010 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10065010 510036	SL Buyback	1,598.33	477.73	1,122.24	.00	1,600.00	1,400.00	-12.5%
10065010 512000	Extra Hire	3,310.22	5,583.20	1,507.55	5,638.24	5,000.00	8,500.00	70.0%
10065010 515001	Soc Sec	7,204.53	7,515.30	7,092.18	7,029.77	8,581.00	9,368.00	9.2%
10065010 515002	Retirement	6,234.63	6,204.29	6,436.93	5,915.65	7,800.00	8,582.00	10.0%
10065010 515003	Health Ins	21,249.36	22,506.48	25,230.96	19,738.20	26,898.00	28,188.00	4.8%
10065010 515004	Life Ins	44.40	44.40	40.80	26.80	44.00	44.00	.0%
10065010 515005	Disability	226.90	237.44	252.24	211.52	294.00	322.00	9.5%
10065010 515006	AD&D	7.20	7.20	6.00	3.94	8.00	8.00	.0%
10065010 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10065010 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10065010 522002	Lights	3,388.22	3,909.25	4,073.19	3,171.89	4,500.00	4,500.00	.0%
10065010 522003	Heat	3,990.93	5,300.96	5,579.72	1,327.10	5,500.00	5,500.00	.0%
10065010 522004	PhoneInter	1,390.35	1,170.00	1,283.96	552.49	1,450.00	850.00	-41.4%
10065010 524003	SmEquipMain	14.28	173.91	742.79	423.89	200.00	200.00	.0%
10065010 524004	Bldg Maint	646.76	320.43	4,989.21	1,042.58	4,500.00	4,500.00	.0%
10065010 524009	Pest Contr	348.26	356.40	420.00	.00	465.00	515.00	10.8%
10065010 524011	Garbage	576.00	612.00	1,149.80	736.00	650.00	650.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10065010 533000	MilageTrav	.00	.00	.00	.00	.00	.00	.0%
10065010 533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
10065010 533005	Meals	.00	15.00	.00	.00	.00	.00	.0%
10065010 533006	Lodging	.00	157.50	.00	.00	.00	.00	.0%
10065010 534000	OperatSupp	366.89	531.00	1,917.36	375.00	1,500.00	1,500.00	.0%
10065010 534006	Janitorial	1,128.84	2,730.86	2,852.30	1,967.16	3,000.00	3,000.00	.0%
10065010 539000	OtherSupps	810.00	2,443.94	312.59	790.38	1,000.00	1,000.00	.0%
10065010 551002	Liab Ins	.00	.00	.00	.00	.00	16.00	.0%
10065010 551003	Prop Ins	1,681.64	2,005.92	2,103.48	2,431.80	2,400.00	2,600.00	8.3%
10065010 581001	CO FurnEq	.00	2,000.00	47,023.41	962.80	.00	.00	.0%
10065010 581012	CO Bldg	.00	.00	.00	.00	.00	.00	.0%
TOTAL Youth & Agriculture		-11,660.91	-7,661.39	-15,858.12	-20,629.96	.00	.00	.0%
TOTAL Fair		-54,191.19	-47,396.49	-11,251.20	2,862.76	.00	.00	.0%
700 Health								
10070000 Health Department								
10070000 499999	Co Fnd App	-469,310.04	-207,162.00	-461,829.96	-540,863.30	-649,036.00	-745,525.00	14.9%
TOTAL Health Department		-469,310.04	-207,162.00	-461,829.96	-540,863.30	-649,036.00	-745,525.00	14.9%
10070001 Public Health								
10070001 435500	StGrntHlth	.00	.00	-7,659.00	-754.03	-104,800.00	-105,000.00	.2%
10070001 465100	Pblc Chgs	-176,759.79	-236,127.62	-313,117.54	-94,224.77	-200,000.00	-225,000.00	12.5%
10070001 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10070001 510000	FTSalaries	324,890.36	365,056.36	455,294.54	368,352.15	539,170.00	600,000.00	11.3%
10070001 510002	Overtime	185.03	.00	.00	.00	.00	.00	.0%
10070001 510003	NonProdPay	.00	.00	7,198.31	59,123.48	.00	.00	.0%
10070001 510004	TermPay	.00	.00	.00	34,256.37	22,375.00	.00	.0%
10070001 510036	SL Buyback	3,659.63	3,595.68	2,437.61	.00	4,750.00	5,000.00	5.3%
10070001 512000	Extra Hire	.00	.00	244.64	9,201.30	.00	10,000.00	.0%
10070001 514002	Comm PD	3,420.00	2,700.00	2,250.00	2,260.05	2,500.00	3,000.00	20.0%
10070001 515001	Soc Sec	23,694.13	26,340.01	33,362.46	33,830.89	40,977.00	45,075.00	10.0%
10070001 515002	Retirement	20,737.10	23,542.80	31,527.81	30,044.98	37,203.00	40,930.00	10.0%
10070001 515003	Health Ins	84,390.51	102,764.98	124,668.41	119,238.39	142,493.00	156,750.00	10.0%
10070001 515004	Life Ins	110.30	123.94	152.46	107.81	155.00	155.00	.0%
10070001 515005	Disability	739.30	891.70	1,139.45	1,165.32	1,218.00	1,500.00	23.2%
10070001 515006	AD&D	17.92	20.14	22.47	16.01	25.00	25.00	.0%
10070001 515007	Unemploy	481.25	.00	.00	.00	.00	.00	.0%
10070001 515008	Wrkr Comp	8,680.55	8,805.31	4,896.12	3,709.20	12,695.00	13,000.00	2.4%
10070001 521000	Cont Serv	.00	-.40	.00	886.03	.00	.00	.0%
10070001 521001	AcctgAudit	140.00	145.00	244.17	155.00	275.00	275.00	.0%
10070001 521002	Attorney	629.00	.00	275.00	.00	250.00	250.00	.0%
10070001 521079	Interpret	1,062.17	1,058.03	884.45	683.74	1,100.00	1,100.00	.0%
10070001 522004	PhoneInter	1,356.20	1,252.36	2,110.68	1,943.22	2,550.00	2,550.00	.0%
10070001 524003	SmEquipMain	.00	.00	.00	.00	1,250.00	1,250.00	.0%
10070001 531000	OfficeSupp	6,266.89	2,581.80	3,047.60	2,075.36	5,250.00	5,250.00	.0%
10070001 531001	Postage	3,884.93	3,515.08	3,460.46	2,032.33	4,000.00	4,000.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070001 531002	Print/Copy	4,391.20	3,920.12	2,422.96	2,390.94	4,500.00	4,500.00	.0%
10070001 532005	Memb Dues	1,270.00	655.00	1,335.00	270.00	1,500.00	1,500.00	.0%
10070001 532007	Outreach	2,895.70	2,689.85	3,422.47	1,365.74	6,000.00	4,500.00	-25.0%
10070001 533000	MilageTrav	3,882.10	6,922.02	7,739.45	6,384.87	15,000.00	10,000.00	-33.3%
10070001 533002	RegFeeTuit	1,245.00	1,760.00	630.00	940.68	3,500.00	3,500.00	.0%
10070001 533005	Meals	.00	146.62	201.66	76.50	250.00	250.00	.0%
10070001 533006	Lodging	.00	472.00	425.00	.00	630.00	630.00	.0%
10070001 534020	MedSupps	47,187.44	59,604.02	60,360.19	28,284.93	62,250.00	62,000.00	-.4%
10070001 539000	OtherSupps	4,319.22	9,206.29	5,227.27	4,658.45	8,000.00	8,000.00	.0%
10070001 551002	Liab Ins	8,488.84	8,196.04	9,353.16	9,195.32	8,861.00	14,000.00	58.0%
10070001 551003	Prop Ins	-395.24	163.12	191.88	229.40	1,750.00	1,000.00	-42.9%
10070001 581003	CO Vehicle	.00	.00	.00	.00	.00	.00	.0%
TOTAL Public Health		380,869.74	400,000.25	443,749.14	627,899.66	625,677.00	669,990.00	7.1%
10070002 Personal Care								
10070002 465100	Pblc Chgs	-1,140.00	-900.00	-120.00	.00	-1,300.00	.00	.0%
10070002 510000	FTSalaries	489.08	323.54	15.67	.00	2,569.00	.00	.0%
10070002 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070002 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070002 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070002 510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10070002 515001	Soc Sec	36.15	22.86	1.10	.00	193.00	.00	.0%
10070002 515002	Retirement	32.51	21.02	1.07	.00	177.00	.00	.0%
10070002 515003	Health Ins	94.62	100.46	7.61	.00	880.00	.00	.0%
10070002 515004	Life Ins	.14	.14	.01	.00	1.00	.00	.0%
10070002 515005	Disability	1.22	.84	.04	.00	1.00	.00	.0%
10070002 515006	AD&D	.02	.05	.00	.00	1.00	.00	.0%
10070002 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10070002 515008	Wrkr Comp	.00	.00	-14.40	.00	.00	.00	.0%
10070002 521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10070002 521001	AcctgAudit	140.00	145.00	152.50	.00	200.00	.00	.0%
10070002 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10070002 522004	PhoneInter	.33	.37	.36	.23	50.00	.00	.0%
10070002 524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
10070002 531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
10070002 531001	Postage	.00	.00	.00	.00	.00	.00	.0%
10070002 531002	Print/Copy	.00	.00	.01	.00	.00	.00	.0%
10070002 532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
10070002 532007	Outreach	.00	.00	.00	.00	.00	.00	.0%
10070002 533000	MilageTrav	7.84	35.63	.00	.00	425.00	.00	.0%
10070002 533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
10070002 533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10070002 533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
10070002 534020	MedSupps	.00	.00	.00	.00	.00	.00	.0%
10070002 539000	OtherSupps	125.00	125.17	.12	.00	250.00	.00	.0%
10070002 551002	Liab Ins	.00	.00	.00	.00	.00	.00	.0%
TOTAL Personal Care		-213.09	-124.92	44.09	.23	3,447.00	.00	-100.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
10070003	Home Nursing								
10070003	465100	Pblc Chgs	-1,551,197.31	-1,258,172.31	-1,100,338.52	-615,723.99	-1,456,144.00	-1,555,000.00	6.8%
10070003	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10070003	510000	FTSalaries	589,528.56	647,836.41	644,406.11	406,338.38	743,335.00	680,000.00	-8.5%
10070003	510002	Overtime	1,456.00	543.71	.00	.00	.00	.00	.0%
10070003	510003	NonProdPay	.00	.00	5,205.46	41,553.55	.00	.00	.0%
10070003	510004	TermPay	.00	.00	.00	.00	2,000.00	7,000.00	250.0%
10070003	510036	SL Buyback	9,063.42	6,564.97	8,486.21	.00	7,750.00	10,000.00	29.0%
10070003	512000	Extra Hire	.00	.00	5,965.69	108,918.56	.00	150,000.00	.0%
10070003	515001	Soc Sec	44,111.46	47,689.86	48,026.68	40,411.94	56,493.00	62,142.00	10.0%
10070003	515002	Retirement	31,591.66	33,283.84	39,227.37	34,623.57	51,290.00	56,400.00	10.0%
10070003	515003	Health Ins	119,705.03	148,938.68	160,949.66	110,303.03	189,656.00	210,000.00	10.7%
10070003	515004	Life Ins	169.91	181.62	172.60	108.48	215.00	215.00	.0%
10070003	515005	Disability	1,120.12	1,266.09	1,351.06	1,106.59	1,569.00	1,700.00	8.3%
10070003	515006	AD&D	27.73	29.49	25.42	15.96	38.00	30.00	-21.1%
10070003	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10070003	515008	Wrkr Comp	13,064.64	13,248.62	7,373.93	5,580.91	17,500.00	17,500.00	.0%
10070003	521000	Cont Serv	220,152.02	204,350.13	154,588.53	79,158.14	223,469.00	220,000.00	-1.6%
10070003	521001	AcctgAudit	2,240.00	2,595.00	2,531.67	2,635.00	2,750.00	3,000.00	9.1%
10070003	521002	Attorney	.00	.00	126.00	.00	.00	.00	.0%
10070003	522004	PhoneInter	1,643.84	1,147.21	2,499.70	2,962.35	2,420.00	3,000.00	24.0%
10070003	524003	SmEquipMain	102.57	11.46	.00	.00	1,750.00	1,500.00	-14.3%
10070003	531000	OfficeSupp	3,309.27	2,463.33	2,777.04	1,275.31	3,450.00	3,000.00	-13.0%
10070003	531001	Postage	538.78	521.23	905.25	32.48	785.00	750.00	-4.5%
10070003	531002	Print/Copy	1,174.22	876.38	569.98	1,138.45	1,750.00	1,750.00	.0%
10070003	532005	Memb Dues	.00	1,000.00	2,000.00	.00	1,500.00	1,500.00	.0%
10070003	532007	Outreach	5,131.39	3,915.14	4,566.47	3,623.04	7,500.00	6,000.00	-20.0%
10070003	533000	MilageTrav	72,273.92	67,684.37	74,651.99	52,006.51	78,555.00	82,000.00	4.4%
10070003	533002	RegFeeTuit	250.00	1,425.00	4,030.00	1,275.00	2,450.00	2,500.00	2.0%
10070003	533005	Meals	.00	44.09	48.18	32.03	250.00	250.00	.0%
10070003	533006	Lodging	.00	728.00	1,281.88	1,301.00	990.00	1,450.00	46.5%
10070003	534020	MedSupps	13,592.79	18,767.41	12,114.38	14,961.55	20,500.00	20,000.00	-2.4%
10070003	539000	OtherSupps	25,841.06	47,045.60	64,089.17	21,600.73	52,555.00	52,000.00	-1.1%
10070003	551002	Liab Ins	14,618.96	14,181.12	14,396.72	15,091.68	16,915.00	24,000.00	41.9%
10070003	551003	Prop Ins	230.04	274.36	322.72	375.60	285.00	450.00	57.9%
10070003	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Home Nursing		-380,259.92	8,440.81	162,351.35	330,705.85	31,576.00	63,137.00	100.0%	
10070004	Health Check								
10070004	465100	Pblc Chgs	-1,807.72	-4,591.01	-7,901.54	-5,503.64	-6,750.00	-6,750.00	.0%
10070004	510000	FTSalaries	178.86	82.18	563.77	2,917.76	4,755.00	4,000.00	-15.9%
10070004	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070004	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070004	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070004	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10070004	512000	Extra Hire	.00	.00	.00	75.64	.00	150.00	.0%
10070004	515001	Soc Sec	13.30	5.85	41.20	212.51	361.00	350.00	-3.0%
10070004	515002	Retirement	12.10	5.36	38.34	206.51	328.00	325.00	-.9%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070004 515003	Health Ins	8.30	15.91	75.83	492.63	2,600.00	2,000.00	-23.1%
10070004 515004	Life Ins	.03	.02	.10	.44	2.00	2.00	.0%
10070004 515005	Disability	.35	.14	1.44	7.48	2.00	10.00	400.0%
10070004 515006	AD&D	.00	.00	.00	.05	1.00	1.00	.0%
10070004 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10070004 515008	Wrkr Comp	361.60	366.28	204.38	154.34	445.00	400.00	-10.1%
10070004 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10070004 522004	PhoneInter	1.10	1.21	1.20	.79	125.00	100.00	-20.0%
10070004 524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
10070004 531000	OfficeSupp	.17	.00	.00	.00	.00	.00	.0%
10070004 531001	Postage	8.03	.67	143.75	30.78	175.00	150.00	-14.3%
10070004 531002	Print/Copy	2.71	1.00	8.84	137.12	60.00	100.00	66.7%
10070004 532007	Outreach	.00	.00	.00	.00	.00	.00	.0%
10070004 533000	MilageTrav	.00	.00	.00	.00	155.00	100.00	-35.5%
10070004 533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
10070004 533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10070004 533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
10070004 534020	MedSupps	838.00	838.00	1,252.00	.00	2,555.00	1,500.00	-41.3%
10070004 539000	OtherSupps	36.34	1.62	33.61	.00	150.00	150.00	.0%
10070004 551002	Liab Ins	346.68	368.12	386.36	406.44	520.00	625.00	20.2%
10070004 551003	Prop Ins	6.24	7.40	8.72	7.29	15.00	15.00	.0%
TOTAL Health Check		6.09	-2,897.25	-5,142.00	-853.86	5,499.00	3,228.00	-41.3%
10070005 women Infants & Children								
10070005 435500	StGrnthlth	-155,516.75	-149,783.35	-169,371.50	-127,599.00	-216,264.00	-209,726.00	-3.0%
10070005 510000	FTSalaries	88,850.29	81,368.34	77,720.77	84,283.81	126,445.00	119,000.00	-5.9%
10070005 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070005 510003	NonProdPay	.00	.00	324.00	5,455.15	.00	.00	.0%
10070005 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070005 510036	SL Buyback	.00	270.33	141.75	.00	.00	.00	.0%
10070005 515001	Soc Sec	6,449.16	5,712.08	5,420.80	6,344.14	9,777.00	9,000.00	-7.9%
10070005 515002	Retirement	5,989.33	5,156.17	4,907.28	5,293.33	8,877.00	7,000.00	-21.1%
10070005 515003	Health Ins	28,904.69	30,891.03	26,705.11	25,551.78	42,469.00	40,000.00	-5.8%
10070005 515004	Life Ins	42.14	33.95	27.56	24.15	48.00	40.00	-16.7%
10070005 515005	Disability	230.81	207.40	191.94	197.28	255.00	255.00	.0%
10070005 515006	AD&D	6.81	5.52	4.08	3.53	4.00	5.00	25.0%
10070005 515007	Unemploy	.00	5,180.00	.00	.00	.00	.00	.0%
10070005 515008	Wrkr Comp	2,884.55	2,926.46	1,628.46	1,232.77	4,120.00	2,750.00	-33.3%
10070005 521000	Cont Serv	.00	3,646.54	17,406.00	3,147.46	5,555.00	6,000.00	8.0%
10070005 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10070005 521079	Interpret	5,074.51	6,661.99	12,487.50	14,814.32	7,500.00	10,000.00	33.3%
10070005 522004	PhoneInter	1,651.11	938.11	741.50	458.99	1,250.00	750.00	-40.0%
10070005 524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
10070005 531000	OfficeSupp	687.00	.00	.00	.00	1,250.00	750.00	-40.0%
10070005 531001	Postage	513.46	597.66	855.33	403.88	1,200.00	1,000.00	-16.7%
10070005 531002	Print/Copy	41.18	6.10	37.14	51.09	175.00	100.00	-42.9%
10070005 532005	Memb Dues	100.00	.00	.00	.00	.00	.00	.0%
10070005 532007	Outreach	3,770.13	2,914.75	1,258.23	735.00	1,250.00	1,000.00	-20.0%
10070005 533000	MilageTrav	80.64	90.55	190.62	324.95	750.00	750.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070005 533002	RegFeeTuit	.00	385.00	50.00	.00	400.00	400.00	.0%
10070005 533005	Meals	.00	.00	.00	.00	100.00	100.00	.0%
10070005 533006	Lodging	.00	.00	.00	.00	180.00	180.00	.0%
10070005 534020	MedSupps	.00	.00	.00	.00	250.00	100.00	-60.0%
10070005 539000	OtherSupps	5,902.03	2,024.88	14,304.74	3,427.25	1,250.00	5,000.00	300.0%
10070005 551001	VehicleIns	701.74	456.32	473.65	885.48	700.00	900.00	28.6%
10070005 551002	Liab Ins	2,080.04	2,208.84	2,318.24	2,438.56	2,400.00	4,025.00	67.7%
10070005 551003	Prop Ins	37.28	44.48	52.32	60.52	65.00	100.00	53.8%
10070005 581003	CO Vehicle	.00	.00	.00	.00	.00	.00	.0%
TOTAL Women Infants & Childr		-1,519.85	1,943.15	-2,124.48	27,534.44	6.00	-521.00	-8783.3%
10070007 Immunization								
10070007 435500	StGrnthlth	-1,927.00	-4,453.35	-7,302.00	-4,897.00	-13,627.00	-14,000.00	2.7%
10070007 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10070007 510000	FTSalaries	695.66	1,695.00	2,388.52	1,607.38	7,450.00	6,450.00	-13.4%
10070007 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070007 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070007 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070007 512000	Extra Hire	.00	.00	123.80	820.96	.00	1,000.00	.0%
10070007 515001	Soc Sec	51.47	124.51	182.71	176.28	566.00	450.00	-20.5%
10070007 515002	Retirement	46.91	110.25	171.02	167.54	514.00	400.00	-22.2%
10070007 515003	Health Ins	59.46	229.99	451.75	388.96	680.00	550.00	-19.1%
10070007 515004	Life Ins	.09	.37	.55	.62	1.00	1.00	.0%
10070007 515005	Disability	.82	2.35	4.42	4.07	2.00	5.00	150.0%
10070007 515006	AD&D	.02	.06	.06	.05	1.00	1.00	.0%
10070007 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10070007 521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10070007 522004	PhoneInter	78.09	39.99	19.76	.00	250.00	100.00	-60.0%
10070007 524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
10070007 531000	OfficeSupp	28.61	489.42	.00	304.74	100.00	100.00	.0%
10070007 531001	Postage	279.80	611.74	689.69	785.87	1,476.00	1,400.00	-5.1%
10070007 531002	Print/Copy	182.08	104.94	74.78	69.74	450.00	250.00	-44.4%
10070007 532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
10070007 533000	MilageTrav	4.48	71.26	57.64	.00	275.00	200.00	-27.3%
10070007 533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
10070007 534020	MedSupps	.00	.00	.00	.00	.00	.00	.0%
10070007 539000	OtherSupps	93.71	570.00	2,742.06	869.11	1,500.00	1,000.00	-33.3%
10070007 551002	Liab Ins	346.68	368.12	386.36	406.44	350.00	675.00	92.9%
10070007 551003	Prop Ins	6.20	7.40	8.72	9.81	12.00	12.00	.0%
TOTAL Immunization		-52.92	-27.95	-.16	714.57	.00	-1,406.00	.0%
10070008 Hospice								
10070008 465100	Pblc Chgs	-1,048,060.95	-806,523.85	-655,010.07	-202,809.79	-857,455.00	-800,000.00	-6.7%
10070008 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10070008 510000	FTSalaries	266,126.29	286,355.39	248,673.53	181,543.16	317,190.00	300,500.00	-5.3%
10070008 510002	Overtime	641.16	355.05	.00	.00	.00	.00	.0%
10070008 510003	NonProdPay	.00	.00	2,223.82	30,243.42	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070008 510004	TermPay	.00	.00	.00	.00	2,000.00	6,000.00	200.0%
10070008 510036	SL Buyback	3,711.59	2,225.62	3,014.82	.00	4,550.00	4,550.00	.0%
10070008 512000	Extra Hire	.00	.00	32.42	1,462.47	.00	1,000.00	.0%
10070008 515001	Soc Sec	19,913.73	20,912.44	18,393.02	15,508.16	24,106.00	22,000.00	-8.7%
10070008 515002	Retirement	17,795.28	17,415.62	16,837.01	14,567.84	21,886.00	20,000.00	-8.6%
10070008 515003	Health Ins	56,714.51	66,695.42	59,879.27	42,569.29	96,078.00	90,000.00	-6.3%
10070008 515004	Life Ins	95.71	94.72	85.23	56.04	135.00	135.00	.0%
10070008 515005	Disability	646.21	661.14	620.01	561.80	875.00	875.00	.0%
10070008 515006	AD&D	15.49	15.40	12.45	8.24	18.00	18.00	.0%
10070008 515008	Wrkr Comp	8,779.07	8,900.36	4,978.42	3,780.73	12,690.00	12,690.00	.0%
10070008 521000	Cont Serv	6,525.00	7,220.00	8,350.00	11,710.40	13,268.00	14,500.00	9.3%
10070008 521001	AcctgAudit	280.00	290.00	396.66	310.00	500.00	450.00	-10.0%
10070008 521002	Attorney	.00	.00	.00	.00	175.00	150.00	-14.3%
10070008 522004	PhoneInter	1,233.50	857.96	1,691.44	1,580.42	2,100.00	2,100.00	.0%
10070008 524003	SmEquipMain	.00	.00	.00	.00	250.00	250.00	.0%
10070008 531000	OfficeSupp	2,892.91	1,764.75	2,320.87	1,302.73	3,200.00	3,000.00	-6.3%
10070008 531001	Postage	259.84	141.92	836.44	177.27	1,000.00	1,000.00	.0%
10070008 531002	Print/Copy	451.48	573.15	272.31	704.24	750.00	1,000.00	33.3%
10070008 532005	Memb Dues	25.00	.00	600.00	1,100.00	750.00	1,000.00	33.3%
10070008 532007	Outreach	3,210.02	844.02	3,174.64	1,435.12	1,000.00	1,500.00	50.0%
10070008 533000	MilageTrav	22,261.68	22,899.17	27,356.52	17,379.13	35,000.00	30,000.00	-14.3%
10070008 533002	RegFeeTuit	272.00	.00	100.00	570.00	500.00	500.00	.0%
10070008 533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10070008 533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
10070008 534020	MedSupps	189,121.01	179,265.69	134,537.89	47,613.97	215,000.00	215,000.00	.0%
10070008 539000	OtherSupps	7,739.74	18,326.33	38,346.82	11,159.69	40,000.00	40,000.00	.0%
10070008 551002	Liab Ins	10,043.52	9,798.60	10,393.64	10,368.04	12,000.00	17,000.00	41.7%
10070008 551003	Prop Ins	161.60	192.80	226.76	262.16	265.00	300.00	13.2%
10070008 581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Hospice		-429,144.61	-160,718.30	-71,656.08	193,164.53	-52,169.00	-14,482.00	-72.2%
10070010 Environmental Health								
10070010 435500	StGrnthlth	-30,377.00	-28,273.00	-21,387.00	-17,632.00	-16,500.00	-18,000.00	9.1%
10070010 473000	Intrng Chrg	-34,144.80	-34,140.80	-41,436.40	-17,903.60	-17,000.00	-20,000.00	17.6%
10070010 493000	FndBal Usd	.00	.00	.00	.00	-17,367.00	-17,000.00	-2.1%
10070010 510000	FTSalaries	53,641.37	57,636.95	60,414.94	40,112.07	45,000.00	50,000.00	11.1%
10070010 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070010 510003	NonProdPay	.00	.00	527.84	4,826.75	.00	.00	.0%
10070010 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070010 510036	SL Buyback	1,372.43	880.83	1,352.59	.00	1,500.00	1,500.00	.0%
10070010 515001	Soc Sec	4,037.42	4,290.37	4,546.82	3,271.55	3,420.00	4,100.00	19.9%
10070010 515002	Retirement	3,704.13	3,813.90	4,227.95	3,100.89	3,105.00	4,000.00	28.8%
10070010 515003	Health Ins	16,884.68	18,030.63	21,238.48	15,388.51	19,575.00	20,495.00	4.7%
10070010 515004	Life Ins	19.33	19.46	20.16	12.16	22.00	22.00	.0%
10070010 515005	Disability	138.93	149.46	164.95	121.37	155.00	155.00	.0%
10070010 515006	AD&D	3.14	3.14	2.96	1.80	4.00	4.00	.0%
10070010 515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10070010 515008	Wrkr Comp	1,087.58	1,102.50	613.68	464.48	1,530.00	1,500.00	-2.0%
10070010 521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070010 522004	PhoneInter	114.62	168.71	325.89	281.46	300.00	350.00	16.7%
10070010 531000	OfficeSupp	13.89	.00	.00	.00	80.00	50.00	-37.5%
10070010 531001	Postage	561.29	192.48	335.86	121.31	750.00	650.00	-13.3%
10070010 531002	Print/Copy	34.80	11.96	27.17	55.59	69.00	60.00	-13.0%
10070010 532005	Memb Dues	40.00	89.30	40.00	40.00	400.00	250.00	-37.5%
10070010 533000	MilageTrav	6,205.36	5,678.34	6,235.69	2,905.12	7,500.00	5,000.00	-33.3%
10070010 533002	RegFeeTuit	-3,610.23	417.02	175.00	195.00	450.00	450.00	.0%
10070010 533005	Meals	.00	.00	.00	.00	25.00	25.00	.0%
10070010 533006	Lodging	.00	.00	.00	.00	90.00	75.00	-16.7%
10070010 539000	OthersSupps	36.34	150.59	379.62	248.70	650.00	500.00	-23.1%
10070010 551002	Liab Ins	1,040.04	1,104.40	1,159.12	1,219.28	1,200.00	2,000.00	66.7%
10070010 551003	Prop Ins	18.64	22.24	26.16	22.68	42.00	45.00	7.1%
TOTAL Environmental Health		20,821.96	31,348.48	38,991.48	36,853.12	35,000.00	36,231.00	3.5%
10070012 Maternal & Child Health								
10070012 435500	StGrnthlth	-4,974.00	-5,388.00	-3,327.00	-11,586.00	-26,484.00	-24,000.00	-9.4%
10070012 493000	FndBal Usd	.00	.00	.00	.00	-2,279.00	-2,000.00	-12.2%
10070012 510000	FTSalaries	2,726.12	1,702.79	2,108.96	7,780.07	17,007.00	15,000.00	-11.8%
10070012 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070012 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070012 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070012 510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10070012 515001	Soc Sec	185.19	112.65	153.25	558.26	1,292.00	1,000.00	-22.6%
10070012 515002	Retirement	184.03	110.83	143.53	536.83	1,173.00	1,000.00	-14.7%
10070012 515003	Health Ins	614.99	1,124.44	328.69	1,269.31	5,545.00	5,000.00	-9.8%
10070012 515004	Life Ins	1.17	1.59	.54	1.84	8.00	8.00	.0%
10070012 515005	Disability	6.88	4.31	5.58	20.26	36.00	35.00	-2.8%
10070012 515006	AD&D	.20	.27	.09	.25	2.00	2.00	.0%
10070012 515008	Wrkr Comp	333.52	340.36	189.88	143.38	420.00	400.00	-4.8%
10070012 521079	Interpret	.00	.00	.00	.00	50.00	50.00	.0%
10070012 522004	PhoneInter	.00	.00	.00	.00	.00	.00	.0%
10070012 531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
10070012 531001	Postage	.00	.00	.00	.00	100.00	100.00	.0%
10070012 531002	Print/Copy	.78	.26	.00	5.53	50.00	50.00	.0%
10070012 532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
10070012 533000	MilageTrav	166.88	100.01	.00	43.89	849.00	800.00	-5.8%
10070012 533002	RegFeeTuit	.00	.00	.00	30.00	200.00	500.00	150.0%
10070012 533005	Meals	.00	.00	.00	.00	75.00	75.00	.0%
10070012 533006	Lodging	.00	.00	.00	397.90	350.00	450.00	28.6%
10070012 534020	MedSupps	.00	.00	.00	.00	.00	.00	.0%
10070012 539000	OtherSupps	366.00	1,523.08	.89	801.28	911.00	1,000.00	9.8%
10070012 551002	Liab Ins	346.68	368.12	386.36	406.44	685.00	700.00	2.2%
10070012 551003	Prop Ins	6.20	7.40	8.72	10.08	10.00	15.00	50.0%
TOTAL Maternal & Child Healt		-35.36	8.11	-.51	419.32	.00	185.00	.0%
10070014 Lead								
10070014 435500	StGrnthlth	-8,497.00	-14,851.00	-15,249.00	-5,902.00	-12,020.00	-12,000.00	-.2%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070014	510000	FTSalaries	5,548.95	4,228.67	4,591.84	4,544.22	7,102.00	7,000.00	-1.4%
10070014	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070014	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070014	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070014	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10070014	515001	Soc Sec	406.69	309.67	336.59	331.15	540.00	525.00	-2.8%
10070014	515002	Retirement	374.57	274.93	312.27	313.54	490.00	475.00	-3.1%
10070014	515003	Health Ins	1,181.18	929.35	840.95	1,127.18	2,456.00	2,000.00	-18.6%
10070014	515004	Life Ins	1.77	1.31	1.02	1.05	5.00	5.00	.0%
10070014	515005	Disability	14.41	10.94	11.97	11.57	20.00	15.00	-25.0%
10070014	515006	AD&D	.26	.23	.16	.15	2.00	2.00	.0%
10070014	515008	Wrkr Comp	333.52	340.36	194.68	143.38	250.00	225.00	-10.0%
10070014	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10070014	522004	PhoneInter	.00	.00	.00	.00	.00	.00	.0%
10070014	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
10070014	531001	Postage	39.97	9.90	47.21	43.24	200.00	200.00	.0%
10070014	531002	Print/Copy	11.22	1.76	10.29	17.26	30.00	30.00	.0%
10070014	532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
10070014	533000	MilageTrav	196.56	76.25	249.57	96.48	.00	200.00	.0%
10070014	533002	RegFeeTuit	.00	.00	285.00	.00	.00	.00	.0%
10070014	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10070014	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
10070014	539000	OtherSupps	36.39	8,292.53	7,973.68	5.70	500.00	500.00	.0%
10070014	551002	Liab Ins	346.68	368.12	386.36	406.44	425.00	675.00	58.8%
10070014	551003	Prop Ins	6.20	7.40	8.72	10.08	.00	15.50	.0%
TOTAL Lead			1.37	.42	1.31	1,149.44	.00	-132.50	.0%
10070015 Radon									
10070015	435500	StGrnthlth	-8,471.00	-8,471.00	-8,471.00	-5,391.44	-8,471.00	-8,471.00	.0%
10070015	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10070015	510000	FTSalaries	3,700.95	3,280.36	1,611.66	1,405.23	3,665.00	3,500.00	-4.5%
10070015	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070015	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070015	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070015	512000	Extra Hire	.00	.00	26.53	496.34	.00	700.00	.0%
10070015	515001	Soc Sec	272.23	240.82	121.20	148.45	279.00	250.00	-10.4%
10070015	515002	Retirement	249.64	213.17	111.43	131.21	252.00	250.00	-.8%
10070015	515003	Health Ins	700.62	807.78	380.13	356.07	840.00	800.00	-4.8%
10070015	515004	Life Ins	1.05	1.14	.44	.42	3.00	3.00	.0%
10070015	515005	Disability	8.85	7.96	3.11	4.16	5.00	6.00	20.0%
10070015	515006	AD&D	.18	.17	.05	.05	1.00	1.00	.0%
10070015	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10070015	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10070015	522004	PhoneInter	.00	.00	.00	.00	.00	.00	.0%
10070015	531001	Postage	159.71	89.93	255.53	61.07	300.00	275.00	-8.3%
10070015	531002	Print/Copy	9.33	2.02	7.98	13.99	.00	.00	.0%
10070015	532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
10070015	533000	MilageTrav	43.12	96.87	126.42	239.19	200.00	200.00	.0%
10070015	533002	RegFeeTuit	.00	.00	.00	.00	100.00	100.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070015 533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10070015 533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
10070015 539000	OtherSupps	3,541.23	3,794.75	5,803.31	4,691.00	2,826.00	5,000.00	76.9%
TOTAL Radon		215.91	63.97	-23.21	2,155.74	.00	2,614.00	.0%
10070016 Hospice Donations								
10070016 485000	Donations	-8,255.41	-12,475.00	-13,778.40	-4,440.00	-8,000.00	-8,000.00	.0%
10070016 493000	FndBal Usd	.00	.00	.00	.00	-14,500.00	-10,000.00	-31.0%
10070016 510000	FTSalaries	.00	1,278.74	.00	.00	2,555.00	2,000.00	-21.7%
10070016 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070016 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070016 515001	Soc Sec	.00	91.06	.00	.00	194.00	100.00	-48.5%
10070016 515002	Retirement	.00	83.11	.00	.00	176.00	100.00	-43.2%
10070016 515003	Health Ins	.00	.00	.00	110.53	555.00	200.00	-64.0%
10070016 515004	Life Ins	.00	.00	.00	.30	.00	.00	.0%
10070016 515005	Disability	.00	3.32	.00	1.24	.00	.00	.0%
10070016 515006	AD&D	.00	.00	.00	.04	.00	.00	.0%
10070016 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10070016 524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
10070016 531001	Postage	.00	8.95	28.27	.00	.00	.00	.0%
10070016 532005	Memb Dues	730.00	.00	25.00	.00	750.00	750.00	.0%
10070016 532007	Outreach	1,983.65	5,497.94	2,699.87	235.00	4,000.00	3,500.00	-12.5%
10070016 533000	MilageTrav	.00	.00	.00	.00	.00	.00	.0%
10070016 533002	RegFeeTuit	189.00	3,317.00	800.00	476.91	8,860.00	2,500.00	-71.8%
10070016 533005	Meals	.00	117.50	.00	.00	50.00	50.00	.0%
10070016 533006	Lodging	.00	1,020.30	90.00	.00	360.00	300.00	-16.7%
10070016 534020	MedSupps	135.95	.00	.00	219.79	.00	.00	.0%
10070016 539000	OthersSupps	2,876.34	7,972.68	3,445.33	5,526.10	5,000.00	6,750.00	35.0%
TOTAL Hospice Donations		-2,340.47	6,915.60	-6,689.93	2,129.91	.00	-1,750.00	.0%
10070017 Tobacco Control								
10070017 435500	StGrnthlth	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
10070017 493000	FndBal Usd	.00	.00	.00	.00	-721.00	-700.00	-2.9%
10070017 510000	FTSalaries	210.82	614.57	1,598.75	623.61	2,200.00	2,000.00	-9.1%
10070017 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070017 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070017 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070017 510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10070017 515001	Soc Sec	15.59	44.39	118.62	54.22	167.00	150.00	-10.2%
10070017 515002	Retirement	14.22	39.94	108.72	43.00	151.00	150.00	-.7%
10070017 515003	Health Ins	52.29	97.17	94.66	98.83	450.00	250.00	-44.4%
10070017 515004	Life Ins	.08	.13	.11	.13	.00	.00	.0%
10070017 515005	Disability	.54	1.62	4.15	1.62	2.00	2.00	.0%
10070017 515006	AD&D	.02	.03	.02	.00	1.00	1.00	.0%
10070017 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10070017 521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10070017 522004	PhoneInter	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070017 524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
10070017 531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
10070017 531001	Postage	.00	.00	.00	.00	.00	.00	.0%
10070017 531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
10070017 532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
10070017 533000	MilageTrav	.00	.00	110.04	.00	250.00	250.00	.0%
10070017 533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
10070017 533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10070017 533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
10070017 539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
10070017 551002	Liab Ins	.00	.00	.00	.00	.00	.00	.0%
TOTAL Tobacco Control		-2,206.44	-1,702.15	-464.93	-1,678.59	.00	-397.00	.0%
10070018 Rural Safety								
10070018 485000	Donations	.00	-200.00	-6,575.00	-6,875.00	-7,500.00	-7,500.00	.0%
10070018 493000	FndBal Usd	.00	.00	.00	.00	-2,000.00	-2,000.00	.0%
10070018 531001	Postage	.00	22.50	248.77	190.79	500.00	500.00	.0%
10070018 531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
10070018 539000	OtherSupps	.00	3,885.04	5,369.53	6,323.59	9,000.00	9,000.00	.0%
TOTAL Rural Safety		.00	3,707.54	-956.70	-360.62	.00	.00	.0%
10070019 Loan Closet								
10070019 465100	Pblc Chgs	-6,316.48	-7,272.65	-8,486.62	-8,165.20	-10,000.00	-10,000.00	.0%
10070019 510000	FTSalaries	.00	415.98	1,700.60	2,621.92	1,500.00	4,500.00	200.0%
10070019 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070019 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070019 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070019 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10070019 515001	Soc Sec	.00	27.17	120.96	169.48	114.00	175.00	53.5%
10070019 515002	Retirement	.00	27.10	115.68	180.94	103.00	250.00	142.7%
10070019 515003	Health Ins	.00	37.60	388.39	1,072.71	250.00	1,500.00	500.0%
10070019 515004	Life Ins	.00	.09	.91	1.02	1.00	1.00	.0%
10070019 515005	Disability	.00	1.01	4.44	6.61	2.00	6.00	200.0%
10070019 515006	AD&D	.00	.00	.14	.15	1.00	1.00	.0%
10070019 539000	OtherSupps	5,305.61	3,871.29	5,499.43	870.67	8,029.00	6,000.00	-25.3%
TOTAL Loan Closet		-1,010.87	-2,892.41	-656.07	-3,241.70	.00	2,433.00	.0%
10070025 Education								
10070025 435500	StGrnthlth	-919.58	-3,325.96	-6,935.29	-3,318.60	-5,200.00	-5,500.00	5.8%
10070025 493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
10070025 539000	OtherSupps	907.58	3,570.90	6,905.29	3,087.21	5,200.00	5,200.00	.0%
TOTAL Education		-12.00	244.94	-30.00	-231.39	.00	-300.00	.0%

10070027 WI Well Woman Program

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070027 435500	StGrntHlth	.00	.00	.00	.00	.00	.00	.0%
10070027 493000	FndBal Usd	.00	.00	.00	.00	-3,797.00	-3,797.00	.0%
10070027 510000	FTSalaries	14.62	.00	171.88	.00	2,450.00	2,000.00	-18.4%
10070027 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070027 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070027 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070027 515001	Soc Sec	1.11	.00	12.27	.00	186.00	100.00	-46.2%
10070027 515002	Retirement	.99	.00	11.69	.00	169.00	100.00	-40.8%
10070027 515003	Health Ins	3.27	.00	.00	.00	554.00	500.00	-9.7%
10070027 515004	Life Ins	.01	.00	.00	.00	.00	.00	.0%
10070027 515005	Disability	.04	.00	.46	.00	.00	.00	.0%
10070027 515006	AD&D	.00	.00	.00	.00	.00	.00	.0%
10070027 515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10070027 522004	PhoneInter	.00	.00	.00	.00	.00	.00	.0%
10070027 531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
10070027 531001	Postage	.00	.00	.00	.00	.00	.00	.0%
10070027 531002	Print/Copy	.00	.00	.00	.00	50.00	50.00	.0%
10070027 533000	MilageTrav	.00	.00	.00	.00	200.00	100.00	-50.0%
10070027 533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
10070027 533005	Meals	.00	.00	.00	.00	.00	.00	.0%
10070027 533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
10070027 539000	OtherSupps	.00	.00	.00	.00	188.00	150.00	-20.2%
10070027 551002	Liab Ins	.00	.00	.00	.00	.00	.00	.0%
TOTAL WI Well Woman Program		20.04	.00	196.30	.00	.00	-797.00	.0%
10070028 Bioterrorism								
10070028 435500	StGrntHlth	-21,979.00	-24,559.00	-48,124.00	-24,331.00	-53,149.00	-53,186.00	.1%
10070028 493000	FndBal Usd	.00	.00	.00	.00	-11,387.00	-11,000.00	-3.4%
10070028 510000	FTSalaries	12,950.74	16,088.52	22,359.93	16,609.99	37,396.00	37,000.00	-1.1%
10070028 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
10070028 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070028 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070028 510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10070028 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
10070028 515001	Soc Sec	924.37	1,159.40	1,616.62	1,197.50	2,842.00	2,800.00	-1.5%
10070028 515002	Retirement	834.30	1,046.93	1,502.76	1,146.05	2,580.00	2,580.00	.0%
10070028 515003	Health Ins	3,092.50	2,735.39	3,324.40	3,026.48	9,245.00	9,000.00	-2.7%
10070028 515004	Life Ins	5.17	3.88	4.36	2.89	5.00	5.50	10.0%
10070028 515005	Disability	23.90	41.27	57.88	41.86	72.00	70.00	-2.8%
10070028 515006	AD&D	.82	.63	.61	.43	1.00	1.00	.0%
10070028 515008	Wrkr Comp	1,035.43	1,021.16	582.98	430.14	1,150.00	1,150.00	.0%
10070028 522004	PhoneInter	1,970.30	592.38	955.35	477.53	1,800.00	1,800.00	.0%
10070028 531000	OfficeSupp	.00	.00	.00	.00	150.00	100.00	-33.3%
10070028 531001	Postage	20.47	4.17	566.77	-42.05	500.00	575.00	15.0%
10070028 531002	Print/Copy	40.94	36.17	82.65	55.85	100.00	100.00	.0%
10070028 533000	MilageTrav	336.00	752.85	1,328.05	683.40	3,000.00	2,000.00	-33.3%
10070028 533002	RegFeeTuit	.00	.00	225.00	1,768.00	750.00	1,000.00	33.3%
10070028 533005	Meals	.00	.00	47.50	.00	150.00	150.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
General Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
10070028	533006	Lodging	.00	.00	180.00	.00	690.00	700.00	1.4%
10070028	539000	OtherSupps	38.23	439.92	14,763.68	117.18	3,185.00	3,000.00	-5.8%
10070028	551002	Liab Ins	693.36	736.28	772.76	812.84	890.00	1,450.00	62.9%
10070028	551003	Prop Ins	12.44	14.84	17.44	20.16	30.00	30.00	.0%
TOTAL Bioterrorism			-.03	114.79	264.74	2,017.25	.00	-674.50	.0%
10070029 COVID 19									
10070029	433001	FedCOVID	-375,365.50	-80,947.00	-36,595.99	-155,755.58	.00	.00	.0%
10070029	435500	StGrnthlth	-125,825.31	-226,032.02	-12,032.58	-72.00	-383,000.00	.00	.0%
10070029	465100	Pblc Chgs	.00	.00	-32,036.77	-61,228.79	-9,000.00	.00	.0%
10070029	493000	FndBal Usd	.00	.00	.00	.00	-65,000.00	-55,000.00	-15.4%
10070029	510000	FTSalaries	77,866.93	61,379.14	19,312.72	22,937.87	265,000.00	25,000.00	-90.6%
10070029	510002	Overtime	3,456.08	2,556.39	.00	.00	.00	.00	.0%
10070029	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
10070029	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
10070029	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
10070029	512000	Extra Hire	.00	.00	2,316.00	-2,316.00	.00	.00	.0%
10070029	515001	Soc Sec	5,871.33	4,616.77	1,589.18	1,508.68	20,140.00	5,000.00	-75.2%
10070029	515002	Retirement	5,436.96	4,021.38	1,257.90	1,580.89	18,285.00	5,000.00	-72.7%
10070029	515003	Health Ins	12,802.91	13,023.96	2,982.54	3,988.60	84,000.00	5,000.00	-94.0%
10070029	515004	Life Ins	21.64	22.20	3.98	3.95	.00	15.00	.0%
10070029	515005	Disability	188.40	159.69	49.29	60.13	.00	100.00	.0%
10070029	515006	AD&D	3.43	3.48	.59	.54	.00	2.00	.0%
10070029	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
10070029	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
10070029	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
10070029	521001	AcctgAudit	.00	.00	.00	.00	.00	.00	.0%
10070029	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
10070029	522004	PhoneInter	7.50	48.74	27.74	.00	.00	.00	.0%
10070029	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
10070029	531000	OfficeSupp	.00	.00	.00	.00	4,000.00	.00	.0%
10070029	531001	Postage	700.33	157.82	.00	-339.20	.00	.00	.0%
10070029	531002	Print/Copy	530.25	37.29	.00	.00	.00	.00	.0%
10070029	532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
10070029	532007	Outreach	.00	.00	.00	.00	1,000.00	1,000.00	.0%
10070029	533000	MilageTrav	743.68	1,078.38	158.54	119.93	8,500.00	1,000.00	-88.2%
10070029	533002	RegFeeTuit	.00	250.00	.00	.00	.00	.00	.0%
10070029	533005	Meals	.00	.00	.00	.00	250.00	250.00	.0%
10070029	533006	Lodging	.00	.00	.00	.00	810.00	800.00	-1.2%
10070029	534020	MedSupps	.00	.00	.00	.00	39,000.00	.00	.0%
10070029	539000	OtherSupps	7,255.71	1,874.10	63,580.76	183,420.02	16,015.00	.00	.0%
10070029	539007	COVID Exp	349,535.97	86,418.02	8,299.97	.00	.00	.00	.0%
10070029	551002	Liab Ins	.00	.00	.00	.00	.00	.00	.0%
10070029	551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
10070029	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL COVID 19			-36,769.69	-131,331.66	18,913.87	-6,090.96	.00	-11,833.00	.0%
TOTAL Health			-920,940.18	-54,068.58	114,938.25	671,423.64	.00	.00	.0%
TOTAL General Fund			-1,814,804.88	1,486,226.43	-148,117.19	2,145,335.31	.00	-36,764.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99			
ACCOUNTS FOR:									
Social Services		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
750	Social Services								
20175000	Social Services General								
20175000	411100	PropTaxLev	.00	.00	.00	-1,663,557.00	-1,663,557.00	-2,088,301.80	25.5%
20175000	433001	FedCOVID	.00	.00	.00	.00	.00	.00	.0%
20175000	435600	St DHS SS	-1,741,574.36	-1,688,351.78	-857,283.51	-2,123,861.89	-1,875,000.00	-1,875,000.00	.0%
20175000	492100	GenFundTrn	.00	-14,002.00	.00	.00	.00	.00	.0%
20175000	492900	ConCenServ	.00	.00	.00	.00	-453,697.66	.00	.0%
20175000	539007	COVID Exp	3,061.38	630.00	2,031.64	13,968.96	.00	.00	.0%
20175000	592100	TrtoGen	865,261.00	.00	.00	.00	.00	.00	.0%
TOTAL Social Services Genera		-873,251.98	-1,701,723.78	-855,251.87	-3,773,449.93	-3,992,254.66	-3,963,301.80		-.7%
20175100	Agency Mgmt, Support, Overhead								
20175100	411100	PropTaxLev	-1,203,698.00	-1,589,329.00	-1,403,575.00	.00	.00	.00	.0%
20175100	435600	St DHS SS	-353,941.00	-410,795.00	-1,355,778.63	.00	-425,000.00	-425,000.00	.0%
20175100	466100	RefRecHS	-494,055.78	-646,004.36	-685,551.83	-390,365.15	-550,000.00	-550,000.00	.0%
20175100	480100	Misc Rev	.00	.00	-1,050.12	.00	.00	.00	.0%
20175100	510000	FTSalaries	168,642.84	175,266.58	187,093.93	136,156.71	222,061.00	248,628.27	12.0%
20175100	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20175100	510003	NonProdPay	.00	.00	3,996.62	38,588.88	.00	.00	.0%
20175100	510004	TermPay	.00	.00	.00	9,461.70	.00	.00	.0%
20175100	510036	SL Buyback	3,377.73	1,923.36	2,023.20	.00	2,500.00	2,500.00	.0%
20175100	514002	Comm PD	5,580.00	4,410.00	4,230.00	2,340.00	4,500.00	4,500.00	.0%
20175100	515001	Soc Sec	12,493.19	12,811.51	13,826.25	13,298.74	16,331.00	18,191.58	11.4%
20175100	515002	Retirement	11,473.70	11,544.05	12,960.94	12,057.52	15,322.00	17,279.66	12.8%
20175100	515003	Health Ins	47,922.73	63,425.72	74,098.13	62,917.75	67,992.00	78,163.69	15.0%
20175100	515004	Life Ins	69.21	68.61	70.40	49.45	79.00	83.41	5.6%
20175100	515005	Disability	432.66	453.79	507.99	482.66	564.00	631.65	12.0%
20175100	515006	AD&D	11.26	11.23	10.34	7.26	12.16	13.53	11.3%
20175100	515007	Unemploy	-5,036.22	.00	.00	.00	.00	.00	.0%
20175100	515008	wkr Comp	6,004.08	6,076.37	3,642.99	2,936.79	4,423.00	4,644.15	5.0%
20175100	521000	Cont Serv	.00	.00	4,330.89	7,750.00	.00	.00	.0%
20175100	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
20175100	521009	Collection	.00	.00	.00	.00	.00	.00	.0%
20175100	521085	RecordChks	75.00	30.00	419.75	1,042.50	250.00	1,500.00	500.0%
20175100	522001	WaterSewer	.00	.00	.00	.00	.00	.00	.0%
20175100	522002	Lights	.00	.00	.00	.00	.00	.00	.0%
20175100	522003	Heat	.00	.00	.00	.00	.00	.00	.0%
20175100	522004	PhoneInter	6,278.25	11,154.17	15,606.68	10,812.75	16,000.00	16,000.00	.0%
20175100	524002	Veh Maint	3,471.47	1,821.12	4,247.13	4,479.12	2,500.00	2,500.00	.0%
20175100	524003	SmEquipMain	.00	.00	.00	159.95	500.00	500.00	.0%
20175100	531000	OfficeSupp	8,865.99	9,718.46	7,777.27	6,292.55	7,000.00	7,000.00	.0%
20175100	531001	Postage	4,513.72	8,862.70	7,873.25	3,927.84	7,500.00	7,500.00	.0%
20175100	532003	BksPubSubs	453.41	526.45	992.86	187.00	900.00	500.00	-44.4%
20175100	532005	Memb Dues	3,000.00	3,000.00	.00	3,000.00	3,000.00	3,000.00	.0%
20175100	532006	AdvertRecr	995.50	462.00	1,043.77	1,189.45	500.00	1,000.00	100.0%
20175100	533000	MilageTrav	2,435.71	2,721.38	2,812.35	2,962.24	2,000.00	3,000.00	50.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Social Services									
20175100	533002	RegFeeTuit	175.00	799.00	300.00	52.00	750.00	750.00	.0%
20175100	533005	Meals	.00	.00	.00	.00	60.00	60.00	.0%
20175100	533006	Lodging	350.00	328.00	752.00	.00	800.00	800.00	.0%
20175100	534006	Janitorial	177.46	.00	.00	.00	.00	.00	.0%
20175100	535001	Fuel	1,679.29	.00	.00	.00	.00	.00	.0%
20175100	539000	OtherSupps	5,286.02	4,177.30	8,911.83	3,711.75	7,000.00	7,000.00	.0%
20175100	551001	VehicleIns	1,403.74	1,274.80	1,294.13	1,770.91	1,500.00	2,000.00	33.3%
20175100	551002	Liab Ins	48,410.32	51,407.56	53,953.76	56,754.00	50,000.00	50,000.00	.0%
20175100	551003	Prop Ins	3,050.80	3,639.12	3,816.12	4,411.84	4,000.00	4,000.00	.0%
20175100	553050	Bldg Rent	25,559.60	26,079.41	28,433.36	23,478.98	25,000.00	25,000.00	.0%
20175100	581001	CO FurnEq	.00	.00	.00	3,826.00	1,000.00	3,000.00	200.0%
20175100	581003	CO Vehicle	.00	.00	.00	45,524.33	50,000.00	.00	-100.0%
20175100	590000	IndirectCo	334,614.72	402,710.28	430,410.72	229,052.30	274,862.73	274,862.73	.0%
TOTAL Agency Mgmt, Support,			-1,349,927.60	-1,841,425.39	-2,570,518.92	298,317.82	-186,093.11	-190,391.33	2.3%
20175200 Social work									
20175200	466100	RefRecHS	-32,464.69	-12,333.58	-16,802.22	-18,709.89	-20,000.00	.00	.0%
20175200	466105	SS FeeChg	-24,328.28	-21,576.28	-5,137.60	-1,129.87	-10,000.00	.00	.0%
TOTAL Social work			-56,792.97	-33,909.86	-21,939.82	-19,839.76	-30,000.00	.00	-100.0%
20175202 Elder Abuse Services									
20175202	435600	St DHS SS	-26,275.00	-13,222.00	-29,536.00	-20,692.00	-26,275.00	-26,275.00	.0%
20175202	521000	Cont Serv	2,928.00	3,405.03	1,833.00	264.00	5,000.00	5,000.00	.0%
20175202	590010	AllocCaseM	28,429.17	8,286.72	37,834.73	.00	21,275.00	.00	.0%
TOTAL Elder Abuse Services			5,082.17	-1,530.25	10,131.73	-20,428.00	.00	-21,275.00	.0%
20175204 Long Term Support									
20175204	466000	HumServFee	-52,298.12	-31,485.87	.00	.00	.00	.00	.0%
20175204	510000	FTSalaries	99,546.73	107,246.12	140,981.82	75,941.34	126,889.00	143,537.52	13.1%
20175204	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20175204	510003	NonProdPay	.00	.00	11,063.35	13,455.23	.00	.00	.0%
20175204	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175204	510036	SL Buyback	6.41	6.75	428.60	.00	.00	.00	.0%
20175204	515001	Soc Sec	7,160.19	7,640.33	10,819.66	6,145.30	9,329.00	10,502.32	12.6%
20175204	515002	Retirement	6,709.88	6,983.70	10,406.62	6,076.06	8,755.00	9,975.86	13.9%
20175204	515003	Health Ins	29,967.35	31,394.31	45,098.78	63,577.99	39,254.00	45,125.29	15.0%
20175204	515004	Life Ins	37.66	38.58	65.88	25.84	45.00	48.15	7.0%
20175204	515005	Disability	256.31	277.98	407.07	229.86	322.00	364.66	13.2%
20175204	515006	AD&D	6.01	6.20	9.66	3.80	7.00	7.81	11.6%
20175204	515008	Wrkr Comp	3,476.50	3,523.24	1,984.00	1,484.17	3,000.00	3,150.00	5.0%
20175204	533000	MilageTrav	1,006.32	4,383.63	5,297.96	5,566.78	5,000.00	8,000.00	60.0%
20175204	533005	Meals	.00	1.33	17.00	39.21	60.00	60.00	.0%
20175204	590013	AllocDSS	-117,903.22	-101,670.96	-129,047.29	.00	.00	.00	.0%
TOTAL Long Term Support			-22,027.98	28,345.34	97,533.11	172,545.58	192,661.00	220,771.61	14.6%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Social Services		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20175206 Child & Family								
20175206 435600	St DHS SS	-2,581.23	-1,930.56	.00	.00	.00	.00	.0%
20175206 473600	HumanServ	.00	.00	.00	.00	.00	.00	.0%
20175206 510000	FTSalaries	811,835.65	825,541.99	842,186.67	739,575.40	996,426.00	1,109,753.04	11.4%
20175206 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20175206 510003	NonProdPay	.00	.00	1,760.59	122,865.70	.00	.00	.0%
20175206 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175206 510036	SL Buyback	425.17	2,558.37	2,831.34	.00	3,000.00	3,000.00	.0%
20175206 515001	Soc Sec	57,922.08	58,556.48	59,851.45	61,606.74	73,528.00	81,198.18	10.4%
20175206 515002	Retirement	54,862.98	53,694.73	57,273.18	59,607.25	68,961.00	77,127.84	11.8%
20175206 515003	Health Ins	238,934.68	251,324.52	278,035.17	241,728.89	303,485.00	348,883.87	15.0%
20175206 515004	Life Ins	346.89	338.45	313.34	262.61	354.00	372.28	5.2%
20175206 515005	Disability	2,054.03	2,095.57	2,225.94	2,217.74	2,535.00	2,819.38	11.2%
20175206 515006	AD&D	56.52	54.86	45.97	38.62	57.00	60.37	5.9%
20175206 515008	Wrkr Comp	23,649.21	23,970.77	13,481.52	10,097.59	20,000.00	21,000.00	5.0%
20175206 533000	MilageTrav	29,247.88	41,125.56	45,410.59	39,619.65	46,000.00	46,000.00	.0%
20175206 533002	RegFeeTuit	.00	220.00	.00	400.00	.00	.00	.0%
20175206 533005	Meals	148.55	604.98	917.92	603.46	.00	600.00	.0%
20175206 533006	Lodging	653.99	2,609.36	1,218.00	270.00	.00	500.00	.0%
20175206 590013	AllocDSS	-8,269.92	-5,437.96	-5,976.07	.00	.00	.00	.0%
TOTAL Child & Family		1,209,286.48	1,255,327.12	1,299,575.61	1,278,893.65	1,514,346.00	1,691,314.96	11.7%
20175208 Juvenile Staff								
20175208 510000	FTSalaries	249,415.29	286,034.75	287,195.02	185,113.59	342,760.00	388,727.47	13.4%
20175208 510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20175208 510003	NonProdPay	.00	.00	.00	12,893.73	.00	.00	.0%
20175208 510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175208 510036	SL Buyback	691.65	348.01	1,148.90	.00	1,500.00	1,500.00	.0%
20175208 515001	Soc Sec	18,281.97	20,855.26	20,803.43	14,464.83	25,311.00	28,442.33	12.4%
20175208 515002	Retirement	16,861.12	18,640.41	19,545.06	13,655.31	23,754.00	27,016.56	13.7%
20175208 515003	Health Ins	63,431.69	60,954.27	87,338.35	36,693.05	106,305.00	122,208.04	15.0%
20175208 515004	Life Ins	103.12	110.95	102.89	56.65	124.00	130.40	5.2%
20175208 515005	Disability	638.95	729.87	767.06	515.55	871.00	987.58	13.4%
20175208 515006	AD&D	16.55	18.00	15.32	8.33	20.00	21.15	5.8%
20175208 515008	Wrkr Comp	5,951.86	6,032.32	3,381.30	2,541.06	5,000.00	5,250.00	5.0%
20175208 533000	MilageTrav	4,602.48	8,786.98	10,331.72	9,561.25	9,000.00	9,000.00	.0%
20175208 533002	RegFeeTuit	.00	.00	.00	755.00	1,000.00	1,000.00	.0%
20175208 533005	Meals	187.26	224.74	143.83	265.87	200.00	200.00	.0%
20175208 533006	Lodging	.00	.00	.00	416.02	600.00	600.00	.0%
TOTAL Juvenile Staff		360,181.94	402,735.56	430,772.88	276,940.24	516,445.00	585,083.53	13.3%
20175210 Alternate Care								
20175210 466100	RefRecHS	.00	.00	.00	.00	.00	.00	.0%
20175210 521000	Cont Serv	24,218.12	59,709.74	101,481.76	66,592.63	150,000.00	125,000.00	-16.7%
20175210 529000	GrpHomes	27,248.11	9,501.60	99,098.76	4,882.68	100,000.00	75,000.00	-25.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Social Services									
20175210	529001	ResCareCen	407,647.68	622,540.97	984,081.25	400,035.05	750,000.00	600,000.00	-20.0%
20175210	529002	ShelResp	15,637.20	14,630.00	20,026.00	5,556.00	15,000.00	15,000.00	.0%
20175210	529003	FosCrChild	146,473.23	156,738.70	167,913.89	117,377.31	160,000.00	160,000.00	.0%
20175210	529004	FosCrDelin	2,463.85	4,406.55	1,238.45	13,657.75	5,000.00	5,000.00	.0%
20175210	529005	JuvCorre	.00	.00	.00	.00	.00	.00	.0%
20175210	529006	ChPlcAgeny	124,772.58	122,503.62	35,523.60	30,406.98	30,000.00	30,000.00	.0%
20175210	539000	OtherSupps	.00	10,197.97	1,446.94	78.60	4,000.00	4,000.00	.0%
TOTAL Alternate Care			748,460.77	1,000,229.15	1,410,810.65	638,587.00	1,214,000.00	1,014,000.00	-16.5%
20175212 Secure Detention									
20175212	521000	Cont Serv	82,656.19	10,968.78	12,750.00	30,300.00	20,000.00	20,000.00	.0%
TOTAL Secure Detention			82,656.19	10,968.78	12,750.00	30,300.00	20,000.00	20,000.00	.0%
20175214 SevEmotionDisab Target Cs Mgmt									
20175214	466000	HumServFee	-19,604.78	-15,167.68	-20,929.31	.00	-25,000.00	.00	.0%
20175214	521000	Cont Serv	50,900.05	68,676.83	71,661.64	1,495.83	70,000.00	5,000.00	-92.9%
TOTAL SevEmotionDisab Target			31,295.27	53,509.15	50,732.33	1,495.83	45,000.00	5,000.00	-88.9%
20175216 Social worker Misc									
20175216	533000	MilageTrav	404.78	4,976.49	4,865.81	5,883.91	4,000.00	8,000.00	100.0%
20175216	533002	RegFeeTuit	4,921.00	9,271.40	4,475.00	2,805.10	5,000.00	5,000.00	.0%
20175216	533005	Meals	.00	.00	.00	31.56	300.00	300.00	.0%
20175216	533006	Lodging	.00	.00	1,532.65	1,520.40	1,400.00	1,400.00	.0%
20175216	539000	OtherSupps	104.85	134.04	219.00	469.50	600.00	600.00	.0%
20175216	581001	CO FurnEq	.00	.00	144.62	1,267.99	2,000.00	2,000.00	.0%
20175216	590000	IndirectCo	86,003.04	151,705.92	156,185.16	110,794.40	132,953.29	132,953.29	.0%
TOTAL Social worker Misc			91,433.67	166,087.85	167,422.24	122,772.86	146,253.29	150,253.29	2.7%
20175218 Volunteers									
20175218	485000	Donations	.00	-540.00	-1,048.00	-1,080.00	-3,000.00	.00	.0%
20175218	539000	OtherSupps	40.00	609.58	1,697.35	1,083.47	1,200.00	1,200.00	.0%
TOTAL Volunteers			40.00	69.58	649.35	3.47	-1,800.00	1,200.00	-166.7%
20175220 Child welfare, Camp/Pool/Scho									
20175220	485000	Donations	-2,730.85	2,439.42	-4,789.15	-1,037.73	-3,500.00	.00	.0%
20175220	539000	OtherSupps	4,755.15	2,459.42	2,917.50	3,803.00	3,000.00	3,000.00	.0%
TOTAL Child welfare, Camp/Po			2,024.30	4,898.84	-1,871.65	2,765.27	-500.00	3,000.00	-700.0%
20175224 Youth Justice Innov Grant									

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Social Services								
20175224 539005	Grant Exp	23,337.20	11,074.01	.00	-436.00	.00	.00	.0%
TOTAL Youth Justice Innov Gr		23,337.20	11,074.01	.00	-436.00	.00	.00	.0%
20175226 Community Intervention Grant								
20175226 539000	OtherSupps	8,948.45	6,517.49	15,039.11	7,017.43	12,000.00	.00	.0%
TOTAL Community Intervention		8,948.45	6,517.49	15,039.11	7,017.43	12,000.00	.00	-100.0%
20175228 Foster Parent Training Grant								
20175228 521085	RecordChks	732.50	793.01	693.00	-35.00	1,000.00	1,000.00	.0%
20175228 533001	Educ/Train	.00	.00	240.00	234.42	1,200.00	1,200.00	.0%
TOTAL Foster Parent Training		732.50	793.01	933.00	199.42	2,200.00	2,200.00	.0%
20175230 Foster Parent Grant								
20175230 539005	Grant Exp	29,005.16	11,978.92	15,547.65	17,926.23	16,000.00	.00	.0%
TOTAL Foster Parent Grant		29,005.16	11,978.92	15,547.65	17,926.23	16,000.00	.00	-100.0%
20175232 Parent Mentoring								
20175232 521000	Cont Serv	.00	.00	.00	.00	5,000.00	.00	.0%
TOTAL Parent Mentoring		.00	.00	.00	.00	5,000.00	.00	-100.0%
20175234 Trauma								
20175234 466000	HumServFee	.00	.00	-680.86	.00	.00	.00	.0%
20175234 521000	Cont Serv	.00	.00	.00	58.65	.00	.00	.0%
20175234 539000	OtherSupps	2,151.25	709.33	199.13	-1,473.00	1,000.00	1,000.00	.0%
TOTAL Trauma		2,151.25	709.33	-481.73	-1,414.35	1,000.00	1,000.00	.0%
20175236 Kinship								
20175236 466000	HumServFee	-806.80	-224.02	-1,598.50	156.92	-1,600.00	.00	.0%
20175236 521115	Assessmnts	8,589.92	5,792.93	6,296.07	40.00	10,500.00	10,500.00	.0%
20175236 539000	OtherSupps	82,024.97	105,490.00	107,732.17	129,282.77	100,000.00	153,000.00	53.0%
20175236 539005	Grant Exp	.00	.00	.00	9,366.00	.00	.00	.0%
TOTAL Kinship		89,808.09	111,058.91	112,429.74	138,845.69	108,900.00	163,500.00	50.1%
20175238 Safe & Stable Family								
20175238 521000	Cont Serv	36,938.24	46,171.95	37,592.55	25,593.07	42,872.00	.00	.0%
TOTAL Safe & Stable Family		36,938.24	46,171.95	37,592.55	25,593.07	42,872.00	.00	-100.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
Social Services		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20175240 Self Initiated Transportation								
20175240 533010	ClientTran	12.60	.00	.00	.00	.00	.00	.0%
TOTAL Self Initiated Transpo		12.60	.00	.00	.00	.00	.00	.0%
20175242 Coordinated Services Team								
20175242 466000	HumServFee	-7,437.14	.00	.00	.00	-1,200.00	.00	.0%
20175242 466100	RefRecHS	.00	-200.00	-448.12	.00	.00	.00	.0%
20175242 485000	Donations	-200.00	.00	-300.00	-300.00	.00	.00	.0%
20175242 521000	Cont Serv	58,300.31	74,994.94	62,452.85	64,643.66	73,000.00	.00	-100.0%
20175242 539005	Grant Exp	17,071.60	.00	385.00	2,494.50	.00	.00	.0%
TOTAL Coordinated Services T		67,734.77	74,794.94	62,089.73	66,838.16	71,800.00	.00	-100.0%
20175244 Alzheimers								
20175244 521000	Cont Serv	13,605.79	.00	.00	.00	.00	.00	.0%
20175244 590010	AllocCaseM	.00	.00	.00	.00	.00	.00	.0%
20175244 590012	AllocAdmin	1,552.69	.00	.00	.00	.00	.00	.0%
TOTAL Alzheimers		15,158.48	.00	.00	.00	.00	.00	.0%
20175246 Children Long Term Support MH								
20175246 521000	Cont Serv	2,026.27	1,431.18	.00	.00	.00	.00	.0%
20175246 590010	AllocCaseM	20,610.41	12,151.20	.00	.00	.00	.00	.0%
20175246 590012	AllocAdmin	840.74	592.07	.00	.00	.00	.00	.0%
TOTAL Children Long Term Sup		23,477.42	14,174.45	.00	.00	.00	.00	.0%
20175248 Children Long Term Support PD								
20175248 521000	Cont Serv	1,830.60	4,517.89	.00	.00	.00	.00	.0%
20175248 590010	AllocCaseM	20,699.66	11,329.50	.00	.00	.00	.00	.0%
20175248 590012	AllocAdmin	745.27	317.60	.00	.00	.00	.00	.0%
TOTAL Children Long Term Sup		23,275.53	16,164.99	.00	.00	.00	.00	.0%
20175250 Community Options Program								
20175250 521000	Cont Serv	549.58	.00	.00	.00	.00	.00	.0%
20175250 590010	AllocCaseM	.00	.00	.00	.00	.00	.00	.0%
20175250 590011	AllocP&A	.00	.00	.00	.00	.00	.00	.0%
20175250 590012	AllocAdmin	.00	.00	.00	.00	.00	.00	.0%
TOTAL Community Options Prog		549.58	.00	.00	.00	.00	.00	.0%
20175252 Supportive Home Care								

20175252 Supportive Home Care

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Social Services									
20175252	521000	Cont Serv	2,019.66	27,805.06	30,290.00	17,551.96	25,000.00	25,000.00	.0%
20175252	590010	AllocCaseM	.00	.00	.00	.00	.00	.00	.0%
TOTAL Supportive Home Care			2,019.66	27,805.06	30,290.00	17,551.96	25,000.00	25,000.00	.0%
20175254 Personal Care									
20175254	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20175254	539000	OtherSupps	614.00	.00	.00	.00	.00	.00	.0%
TOTAL Personal Care			614.00	.00	.00	.00	.00	.00	.0%
20175256 Family Care									
20175256	539000	OtherSupps	5,403.75	3,242.25	.00	.00	4,323.00	.00	.0%
TOTAL Family Care			5,403.75	3,242.25	.00	.00	4,323.00	.00	-100.0%
20175258 Adult Protective Services									
20175258	521000	Cont Serv	18,309.10	12,575.70	-10,046.96	40.95	16,000.00	11,000.00	-31.3%
20175258	590010	AllocCaseM	43,476.69	69,119.41	100,701.13	.00	80,000.00	.00	.0%
20175258	590012	AllocAdmin	1,548.59	7,087.49	2,099.89	.00	4,500.00	.00	.0%
TOTAL Adult Protective Servi			63,334.38	88,782.60	92,754.06	40.95	100,500.00	11,000.00	-89.1%
20175260 Target Safety Supp Fd Limited									
20175260	521000	Cont Serv	38,648.43	18,512.73	40,163.47	22,265.06	.00	.00	.0%
20175260	590010	AllocCaseM	1,533.30	6,246.06	1,065.23	.00	.00	.00	.0%
TOTAL Target Safety Supp Fd			40,181.73	24,758.79	41,228.70	22,265.06	.00	.00	.0%
20175302 Food Share Employment & Train									
20175302	510000	FTSalaries	75.42	.00	1,198.23	.00	.00	.00	.0%
20175302	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20175302	510003	NonProdPay	.00	.00	672.18	.00	.00	.00	.0%
20175302	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175302	510036	SL Buyback	.00	449.96	.00	.00	.00	.00	.0%
20175302	515001	Soc Sec	5.72	34.42	119.59	.00	.00	.00	.0%
20175302	515002	Retirement	1.66	30.60	129.06	.00	.00	.00	.0%
20175302	515003	Health Ins	61.88	.00	812.92	3,780.00	.00	.00	.0%
20175302	515004	Life Ins	.03	.00	1.70	.00	.00	.00	.0%
20175302	515005	Disability	.12	.00	4.86	.00	.00	.00	.0%
20175302	515006	AD&D	.00	.00	.25	.00	.00	.00	.0%
20175302	515008	Wrkr Comp	21.88	21.17	51.36	8.90	.00	.00	.0%
20175302	534000	OperatSupp	.00	.00	.00	.00	.00	.00	.0%
20175302	590013	AllocDSS	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget

FOR PERIOD 99

ACCOUNTS FOR:

			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Social Services									
TOTAL Food Share Employment			166.71	536.15	2,990.15	3,788.90	.00	.00	.0%
20175304 Low Inc Heat Energy Asst Prgm									
20175304	435600	St DHS SS	-76,634.35	-82,099.00	-84,974.59	-102,027.00	-90,000.00	-88,077.00	-2.1%
20175304	485000	Donations	-50.00	.00	-100.00	.00	.00	.00	.0%
20175304	510000	FTSalaries	34,425.00	36,197.42	46,662.37	38,899.86	37,511.00	40,882.45	9.0%
20175304	510002	Overtime	.00	.00	45.00	-346.55	.00	.00	.0%
20175304	510003	NonProdPay	.00	.00	4,057.92	588.82	.00	.00	.0%
20175304	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175304	510036	SL Buyback	44.64	19.22	31.90	.00	450.00	450.00	.0%
20175304	515001	Soc Sec	2,460.91	2,543.38	3,514.07	2,755.27	2,796.00	2,991.28	7.0%
20175304	515002	Retirement	2,081.48	2,000.71	3,263.44	2,281.98	2,619.00	2,841.33	8.5%
20175304	515003	Health Ins	9,002.57	12,360.00	18,308.36	34,965.31	11,180.00	12,852.61	15.0%
20175304	515004	Life Ins	17.57	18.10	28.52	10.08	13.00	13.71	5.5%
20175304	515005	Disability	79.29	80.56	127.00	86.07	96.00	103.86	8.2%
20175304	515006	AD&D	2.81	2.86	4.19	1.49	2.00	2.22	11.0%
20175304	515008	Wrkr Comp	1,032.83	2,053.23	583.36	440.56	870.00	913.50	5.0%
20175304	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20175304	533000	MilageTrav	.00	49.98	388.44	276.04	.00	.00	.0%
20175304	533005	Meals	.00	.00	.00	47.32	60.00	60.00	.0%
20175304	534000	OperatSupp	21,460.79	2,656.93	11,257.39	5,188.05	3,000.00	.00	-100.0%
20175304	539000	OtherSupps	6,093.03	1,793.25	1,299.00	837.49	.00	.00	.0%
TOTAL Low Inc Heat Energy AS			16.57	-22,323.36	4,496.37	-15,995.21	-31,403.00	-26,966.04	-14.1%
20175306 Economic Support									
20175306	435600	St DHS SS	-691,567.00	-741,276.87	-526,948.00	-682,890.28	-800,000.00	-800,000.00	.0%
20175306	510000	FTSalaries	446,490.34	490,524.69	498,125.08	450,554.22	580,026.00	639,916.53	10.3%
20175306	510002	Overtime	.00	.00	6,939.61	5,384.58	1,000.00	.00	-100.0%
20175306	510003	NonProdPay	.00	.00	1,807.21	74,426.75	.00	.00	.0%
20175306	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175306	510036	SL Buyback	1,854.84	1,134.00	1,280.73	.00	1,500.00	1,500.00	.0%
20175306	515001	Soc Sec	32,180.37	35,226.19	35,822.94	37,495.51	42,684.00	46,821.28	9.7%
20175306	515002	Retirement	29,540.42	32,033.39	34,563.26	36,589.42	40,022.00	44,474.20	11.1%
20175306	515003	Health Ins	124,852.79	144,730.39	177,488.32	152,924.74	174,998.00	201,176.79	15.0%
20175306	515004	Life Ins	210.02	232.80	218.39	174.75	204.00	214.67	5.2%
20175306	515005	Disability	1,073.31	1,271.19	1,341.98	1,330.57	1,476.00	1,625.74	10.1%
20175306	515006	AD&D	34.17	37.82	32.17	25.72	33.00	34.81	5.5%
20175306	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
20175306	515008	Wrkr Comp	11,257.02	10,402.22	6,413.70	4,806.26	9,302.00	9,767.10	5.0%
20175306	521079	Interpret	19.15	13.65	43.50	2.90	.00	100.00	.0%
20175306	533000	MilageTrav	50.40	.00	789.87	683.40	300.00	600.00	100.0%
20175306	533005	Meals	.00	.00	16.12	54.30	.00	100.00	.0%
20175306	539000	OtherSupps	1,806.18	29,308.56	20,276.76	1,286.05	3,000.00	3,000.00	.0%
20175306	590000	IndirectCo	42,079.32	68,550.48	82,226.04	38,234.70	45,881.64	45,881.64	.0%
20175306	590013	AllocdSS	.00	.00	.00	.00	.00	.00	.0%
TOTAL Economic Support			-118.67	72,188.51	340,437.68	121,083.59	100,426.64	195,212.76	94.4%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Social Services									
20175308 Child Care Admin									
20175308	510000	FTSalaries	29,960.63	35,338.20	35,184.14	4,460.22	41,433.00	45,249.88	9.2%
20175308	510002	Overtime	.00	.00	531.76	.00	.00	.00	.0%
20175308	510003	NonProdPay	.00	.00	.00	278.60	.00	.00	.0%
20175308	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175308	510036	SL Buyback	345.31	358.08	394.30	.00	600.00	600.00	.0%
20175308	515001	Soc Sec	2,286.94	2,539.48	2,577.94	335.32	3,096.00	3,310.83	6.9%
20175308	515002	Retirement	2,041.72	2,325.48	2,455.94	326.95	2,900.00	3,144.87	8.4%
20175308	515003	Health Ins	1,437.49	11,227.11	14,073.03	1,404.12	12,374.00	14,225.65	15.0%
20175308	515004	Life Ins	14.85	17.14	15.45	.73	14.00	15.18	8.4%
20175308	515005	Disability	76.80	91.85	95.04	12.33	106.00	114.96	8.5%
20175308	515006	AD&D	2.38	2.70	2.23	.11	2.00	2.46	23.0%
20175308	515008	Wrkr Comp	651.92	660.31	232.86	278.09	538.00	564.90	5.0%
20175308	533000	MilageTrav	.00	.00	.00	.00	50.00	50.00	.0%
TOTAL Child Care Admin			36,818.04	52,560.35	55,562.69	7,096.47	61,113.00	67,278.73	10.1%
20175310 Child Care Eligibility									
20175310	510000	FTSalaries	10,636.40	10,345.87	11,045.50	8,113.39	12,991.00	14,104.52	8.6%
20175310	510002	Overtime	.00	.00	268.09	.00	.00	.00	.0%
20175310	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
20175310	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175310	510036	SL Buyback	105.50	111.10	122.75	.00	200.00	200.00	.0%
20175310	515001	Soc Sec	810.06	748.54	820.45	575.99	972.00	1,032.00	6.2%
20175310	515002	Retirement	723.83	680.99	777.81	559.81	910.00	980.26	7.7%
20175310	515003	Health Ins	621.32	3,031.66	4,346.29	2,495.51	3,857.00	4,434.18	15.0%
20175310	515004	Life Ins	5.36	4.94	4.77	2.66	5.00	4.73	-5.4%
20175310	515005	Disability	27.73	26.90	29.80	21.11	33.00	35.83	8.6%
20175310	515006	AD&D	.78	.87	.70	.37	1.00	.77	-23.0%
20175310	515008	Wrkr Comp	255.85	258.81	136.17	109.08	211.00	221.85	5.1%
20175310	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20175310	590013	AllocDSS	.00	.00	.00	.00	.00	.00	.0%
TOTAL Child Care Eligibility			13,186.83	15,209.68	17,552.33	11,877.92	19,180.00	21,014.14	9.6%
20175312 ND Child Care Certification									
20175312	510000	FTSalaries	5,746.81	4,102.31	5,684.72	392.18	6,180.00	6,958.73	12.6%
20175312	510002	Overtime	.00	.00	48.89	.00	.00	.00	.0%
20175312	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
20175312	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175312	510036	SL Buyback	77.91	65.76	60.65	.00	200.00	200.00	.0%
20175312	515001	Soc Sec	436.38	301.12	413.96	27.73	469.00	509.16	8.6%
20175312	515002	Retirement	392.54	271.63	393.96	27.07	441.00	483.63	9.7%
20175312	515003	Health Ins	500.37	1,144.24	1,655.25	110.98	1,903.00	2,187.68	15.0%
20175312	515004	Life Ins	2.70	1.71	2.09	.21	2.00	2.33	16.5%
20175312	515005	Disability	15.16	10.58	15.15	1.03	16.00	17.68	10.5%
20175312	515006	AD&D	.44	.23	.32	.03	.36	.38	5.6%
20175312	515008	Wrkr Comp	328.77	332.78	169.66	140.16	271.00	284.55	5.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Social Services									
20175312	533002	RegFeeTuit	226.00	94.10	.00	.00	.00	.00	.0%
20175312	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
20175312	539000	OthersSupps	270.00	886.00	556.00	570.89	550.00	550.00	.0%
20175312	590013	AllocDSS	.00	.00	.00	.00	.00	.00	.0%
TOTAL ND Child Care Certific			7,997.08	7,210.46	9,000.65	1,270.28	10,032.36	11,194.14	11.6%
20175314 Child Care Fraud Investigation									
20175314	510000	FTSalaries	9,170.36	9,335.12	5,603.00	588.82	8,824.00	9,307.82	5.5%
20175314	510002	Overtime	.00	.00	108.79	.00	.00	.00	.0%
20175314	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
20175314	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20175314	510036	SL Buyback	121.33	116.66	128.59	.00	200.00	200.00	.0%
20175314	515001	Soc Sec	706.51	673.32	418.78	42.05	665.00	681.03	2.4%
20175314	515002	Retirement	626.10	615.85	397.27	40.61	622.00	646.89	4.0%
20175314	515003	Health Ins	.00	2,688.40	2,723.12	151.28	2,545.00	2,926.19	15.0%
20175314	515004	Life Ins	4.64	4.52	2.46	.12	3.00	3.12	4.0%
20175314	515005	Disability	23.75	24.17	15.45	1.54	23.00	23.65	2.8%
20175314	515006	AD&D	.78	.73	.35	.02	.48	.51	6.3%
20175314	515008	Wrkr Comp	141.21	142.61	15.16	60.06	116.00	121.80	5.0%
20175314	521000	Cont Serv	821.34	.00	.00	.00	.00	.00	.0%
20175314	539000	OthersSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Child Care Fraud Inves			11,616.02	13,601.38	9,412.97	884.50	12,998.48	13,911.01	7.0%
TOTAL Social Services			730,825.63	-79,408.04	877,671.29	-566,661.90	.00	.00	.0%
TOTAL Social Services			730,825.63	-79,408.04	877,671.29	-566,661.90	.00	.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget

FOR PERIOD 99

ACCOUNTS FOR:

ADRC		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
000 Non Departmental									
20300000 ADRC									
20300000	492900	ConCenServ	.00	.00	.00	.00	.00	.0%	
TOTAL ADRC		.00	.00	.00	.00	.00	.00	.0%	
TOTAL Non Departmental		.00	.00	.00	.00	.00	.00	.0%	
800 ADRC									
20380000 ADRC General									
20380000	411100	PropTaxLev	-323,515.00	-284,632.00	-454,573.00	-652,101.00	-652,101.00	-673,537.00	3.3%
20380000	433001	FedCOVID	-28,161.00	-41,640.00	.00	.00	.00	.00	.0%
20380000	435600	St DHS SS	.00	.00	.00	.00	.00	.00	.0%
20380000	492100	GenFundTrn	.00	-5,225.00	.00	.00	.00	.00	.0%
20380000	492900	ConCenServ	.00	.00	-306,909.12	-206,267.50	-247,521.00	-247,521.00	.0%
20380000	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
20380000	539007	COVID Exp	.00	.00	.00	.00	.00	.00	.0%
20380000	590000	IndirectCo	-168,758.64	-227,652.36	.00	.00	.00	.00	.0%
20380000	592100	TrtoGen	377,719.00	.00	.00	.00	.00	.00	.0%
TOTAL ADRC General		-142,715.64	-559,149.36	-761,482.12	-858,368.50	-899,622.00	-921,058.00	2.4%	
20380001 Committee									
20380001	514002	Comm PD	3,420.00	2,475.00	2,565.00	2,090.00	2,700.00	3,078.00	14.0%
20380001	515001	Soc Sec	261.75	189.45	196.32	159.82	207.00	235.00	13.5%
20380001	533000	MilageTrav	361.76	296.70	328.51	557.76	400.00	395.00	-1.3%
TOTAL Committee		4,043.51	2,961.15	3,089.83	2,807.58	3,307.00	3,708.00	12.1%	
20380002 Service Management									
20380002	435600	St DHS SS	-56,209.00	-42,166.00	-54,125.00	-54,590.00	-54,125.00	-54,590.00	.9%
20380002	480100	Misc Rev	-100.00	-3,000.00	.00	.00	.00	.00	.0%
20380002	510000	FTSalaries	39,386.02	41,235.33	46,356.78	44,764.90	57,381.00	66,035.00	15.1%
20380002	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20380002	510003	NonProdPay	.00	.00	1,133.60	6,110.04	.00	.00	.0%
20380002	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380002	510036	SL Buyback	248.53	266.46	362.43	.00	260.00	300.00	15.4%
20380002	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
20380002	515001	Soc Sec	2,969.38	3,094.99	3,574.82	3,822.95	4,389.00	5,074.00	15.6%
20380002	515002	Retirement	2,390.64	2,616.77	3,256.49	3,510.40	3,959.00	4,610.00	16.4%
20380002	515003	Health Ins	6,836.13	6,948.56	10,268.29	14,786.24	15,244.00	15,638.00	2.6%
20380002	515004	Life Ins	13.54	15.56	17.51	15.45	33.58	34.00	1.3%
20380002	515005	Disability	91.22	100.31	125.12	132.59	150.00	150.00	.0%
20380002	515006	AD&D	2.24	2.53	2.56	2.27	5.00	5.00	.0%
20380002	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
ADRC			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20380002	515008	Wrkr Comp	1,016.77	1,024.23	570.51	431.45	1,025.00	600.00	-41.5%
20380002	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20380002	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
20380002	522004	PhoneInter	295.00	302.78	303.37	253.64	320.00	315.00	-1.6%
20380002	524002	Veh Maint	.00	.00	.00	.00	.00	.00	.0%
20380002	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
20380002	531000	OfficeSupp	696.78	565.91	608.21	547.08	600.00	620.00	3.3%
20380002	531001	Postage	110.00	90.00	.00	68.00	100.00	75.00	-25.0%
20380002	531002	Print/Copy	.00	.00	2,436.99	2,403.12	2,378.00	2,675.00	12.5%
20380002	532001	LegalPubs	.00	.00	.00	.00	.00	.00	.0%
20380002	532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
20380002	532007	Outreach	.00	.00	.00	1,425.00	6,456.00	6,456.00	.0%
20380002	533000	MilageTrav	.00	.00	.00	42.37	.00	.00	.0%
20380002	533001	Educ/Train	.00	.00	.00	.00	.00	.00	.0%
20380002	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
20380002	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
20380002	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
20380002	534000	OperatSupp	.00	.00	.00	.00	.00	.00	.0%
20380002	539000	OtherSupps	.00	106.94	.00	157.57	.00	100.00	.0%
20380002	551002	Liab Ins	443.12	469.84	493.12	518.72	470.00	495.00	5.3%
20380002	551003	Prop Ins	1,334.84	1,592.24	1,669.68	1,930.32	1,300.00	1,700.00	30.8%
20380002	551005	SelfIns	.00	.00	.00	.00	.00	.00	.0%
20380002	553050	Bldg Rent	449.15	458.42	499.71	412.63	475.00	475.00	.0%
20380002	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
20380002	581003	CO Vehicle	.00	.00	.00	.00	.00	.00	.0%
20380002	590000	IndirectCO	6,750.36	7,375.92	10,005.24	8,968.30	10,762.00	11,177.00	3.9%
TOTAL Service Management			6,724.72	21,100.79	27,559.43	35,713.04	51,182.58	61,944.00	21.0%
20380004 Congregate									
20380004	435647	CongMls111	-52,311.00	-173,559.00	-135,392.00	-77,146.00	-125,048.00	-132,234.00	5.7%
20380004	435649	CongMlsNut	-15,059.00	-12,358.00	-6,326.00	-8,356.00	-3,500.00	-3,500.00	.0%
20380004	466000	HumServFee	-12,100.47	-25,208.91	-33,448.10	-27,081.51	-27,500.00	-41,000.00	49.1%
20380004	510000	FTSalaries	7,021.62	46,011.17	54,329.78	59,523.77	63,928.00	79,391.00	24.2%
20380004	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20380004	510003	NonProdPay	.00	.00	465.95	2,857.87	.00	.00	.0%
20380004	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380004	510036	SL Buyback	1,238.27	986.93	693.73	.00	200.00	200.00	.0%
20380004	512000	Extra Hire	1,073.46	3,536.02	7,426.93	5,746.82	5,546.00	8,014.00	44.5%
20380004	515001	Soc Sec	697.43	3,797.60	6,515.97	5,129.47	5,315.00	6,686.00	25.8%
20380004	515002	Retirement	228.59	1,862.70	3,390.13	2,828.57	2,039.00	3,392.00	66.4%
20380004	515003	Health Ins	18,792.33	21,895.96	25,995.73	13,318.24	14,752.00	11,605.00	-21.3%
20380004	515004	Life Ins	2.66	13.88	28.30	16.63	3.00	15.00	400.0%
20380004	515005	Disability	7.96	61.43	126.38	97.28	76.00	76.00	.0%
20380004	515006	AD&D	.44	2.23	4.16	2.43	4.00	4.00	.0%
20380004	515007	Unemploy	.00	.00	297.00	.00	.00	300.00	.0%
20380004	515008	Wrkr Comp	3,631.91	3,818.18	2,124.99	1,608.42	3,818.00	2,230.00	-41.6%
20380004	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20380004	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
20380004	522004	PhoneInter	213.76	746.28	1,189.29	1,054.44	869.00	1,317.00	51.6%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
ADRC			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20380004	524002	Veh Maint	.00	387.39	444.55	13.47	400.00	800.00	100.0%
20380004	524003	SmEquipMain	411.24	720.41	611.63	1,153.81	700.00	800.00	14.3%
20380004	531000	OfficeSupp	.00	263.59	286.46	272.31	93.00	300.00	222.6%
20380004	531001	Postage	.00	43.61	145.45	119.69	45.00	125.00	177.8%
20380004	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
20380004	532005	Memb Dues	.00	.00	37.50	40.00	.00	50.00	.0%
20380004	532007	Outreach	429.36	985.23	377.25	682.21	1,210.00	320.00	-73.6%
20380004	533000	MilageTrav	63.62	498.64	1,216.64	980.97	1,908.00	1,154.00	-39.5%
20380004	533002	RegFeeTuit	50.00	57.50	157.50	140.40	75.00	150.00	100.0%
20380004	533005	Meals	.00	5.02	15.00	8.00	20.00	20.00	.0%
20380004	533006	Lodging	.00	90.00	90.00	98.00	100.00	130.00	30.0%
20380004	534000	OperatSupp	34.81	82.33	5.88	.00	200.00	50.00	-75.0%
20380004	534001	Raw Food	781.93	5,749.56	12,090.39	13,146.24	11,691.00	17,400.00	48.8%
20380004	534002	Dairy Prod	160.82	1,475.66	2,195.21	2,649.08	2,549.00	2,996.00	17.5%
20380004	534003	Meal Site	84.37	86.01	152.32	129.12	100.00	125.00	25.0%
20380004	534004	Paper Supp	150.07	3,410.38	6,710.73	6,697.44	8,825.00	9,315.00	5.6%
20380004	534005	Meal Purch	4,447.61	43,590.91	50,089.71	43,477.76	69,295.00	64,000.00	-7.6%
20380004	535001	Fuel	39.75	396.55	977.25	350.31	1,751.00	436.00	-75.1%
20380004	539000	OtherSupps	505.74	444.96	295.82	259.39	550.00	400.00	-27.3%
20380004	551001	VehicleIns	2,451.48	1,576.60	1,583.16	1,770.91	2,600.00	2,600.00	.0%
20380004	551002	Liab Ins	8,676.28	9,199.56	9,655.20	10,156.36	1,980.00	10,000.00	405.1%
20380004	551003	Prop Ins	38.16	39.24	41.20	47.80	40.00	40.00	.0%
20380004	551006	Vol Insur	499.36	499.36	499.36	499.36	100.00	500.00	400.0%
20380004	553050	Bldg Rent	5,805.23	6,179.65	5,465.47	6,272.62	4,650.00	5,504.00	18.4%
20380004	581001	CO FurnEq	.00	.00	12,045.74	.00	900.00	800.00	-11.1%
20380004	590000	IndirectCo	43,877.28	46,896.36	63,324.60	22,420.00	26,904.00	25,147.00	-6.5%
TOTAL Congregate			21,945.07	-5,715.01	95,936.26	90,985.68	77,188.00	79,658.00	3.2%
20380006 Home Delivered									
20380006	435600	HDM NPE	-9,702.00	.00	-9,702.00	-9,702.00	-9,702.00	-9,702.00	.0%
20380006	435648	HmDelMls	-183,876.00	-209,998.00	-80,727.00	-62,041.00	-88,119.00	-95,099.00	7.9%
20380006	435650	HmDelMlsNS	-15,059.00	-37,508.00	-41,428.00	-19,024.00	-37,508.00	-27,380.00	-27.0%
20380006	466000	HumServFee	-152,800.71	-140,747.26	-144,628.92	-86,627.05	-140,747.00	-130,000.00	-7.6%
20380006	466100	RefRecHS	-61,113.71	-92,150.92	-81,227.63	-41,801.17	-90,000.00	-75,000.00	-16.7%
20380006	485000	Donations	-4,044.99	-5,918.00	-7,034.50	-3,441.00	-4,000.00	-5,200.00	30.0%
20380006	510000	FTSalaries	252,751.57	225,192.59	219,949.46	169,051.58	255,712.00	298,823.00	16.9%
20380006	510002	Overtime	.00	.00	.00	14.18	.00	.00	.0%
20380006	510003	NonProdPay	.00	.00	619.63	7,354.52	.00	.00	.0%
20380006	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380006	510036	SL Buyback	.00	.00	165.07	.00	350.00	300.00	-14.3%
20380006	512000	Extra Hire	20,244.72	15,507.02	38,072.98	20,037.65	22,183.00	26,377.00	18.9%
20380006	514000	PerDistip	1,476.00	2,178.00	1,371.00	669.00	2,200.00	900.00	-59.1%
20380006	515001	Soc Sec	20,131.61	17,891.26	17,560.80	14,644.97	21,259.00	24,877.00	17.0%
20380006	515002	Retirement	10,425.10	8,522.19	8,719.69	8,004.93	8,159.00	13,775.00	68.8%
20380006	515003	Health Ins	45,212.14	36,557.93	32,262.68	24,340.70	59,007.00	46,420.00	-21.3%
20380006	515004	Life Ins	105.69	81.47	66.94	43.76	64.00	60.00	-6.3%
20380006	515005	Disability	399.91	326.56	290.89	223.00	305.00	300.00	-1.6%
20380006	515006	AD&D	17.09	13.24	9.94	6.37	11.00	9.00	-18.2%
20380006	515007	Unemploy	.00	.00	297.00	.00	.00	2,000.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
ADRC			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
20380006	515008	Wrkr Comp	3,832.33	3,818.18	2,125.00	1,608.42	3,818.00	2,125.00	-44.3%
20380006	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20380006	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
20380006	522004	PhoneInter	4,791.68	3,598.66	2,846.79	2,350.86	3,476.00	3,100.00	-10.8%
20380006	524002	Veh Maint	2,572.16	3,702.49	2,272.83	4,119.86	4,071.00	3,800.00	-6.7%
20380006	524003	SmEquipMain	2,220.92	2,649.28	2,296.40	3,116.72	2,965.00	2,600.00	-12.3%
20380006	531000	OfficeSupp	361.26	201.92	135.79	197.25	300.00	200.00	-33.3%
20380006	531001	Postage	325.70	335.10	573.99	502.95	300.00	350.00	16.7%
20380006	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
20380006	532005	Memb Dues	.00	800.00	37.50	440.00	800.00	450.00	-43.8%
20380006	532007	Outreach	429.37	645.50	1,803.14	180.00	1,210.00	1,400.00	15.7%
20380006	533000	MilageTrav	5,653.54	5,495.52	8,303.52	5,336.97	7,636.00	7,800.00	2.1%
20380006	533002	RegFeeTuit	50.00	177.50	257.50	246.60	200.00	200.00	.0%
20380006	533005	Meals	.00	30.81	5,741.13	31.50	40.00	50.00	25.0%
20380006	533006	Lodging	.00	90.00	90.00	98.00	100.00	150.00	50.0%
20380006	534000	OperatSupp	115.83	1,285.60	399.26	.00	800.00	500.00	-37.5%
20380006	534001	Raw Food	45,035.75	50,776.70	45,712.03	31,740.70	46,764.00	46,800.00	.1%
20380006	534002	Dairy Prod	8,886.19	10,561.93	9,861.64	6,309.99	10,197.00	10,000.00	-1.9%
20380006	534003	Meal Site	737.25	3,562.08	476.80	354.93	200.00	300.00	50.0%
20380006	534004	Paper Supp	50,740.17	41,831.62	35,500.32	24,034.52	35,296.00	35,000.00	-.8%
20380006	534005	Meal Purch	320,883.29	294,702.43	289,568.40	197,841.09	277,179.00	277,350.00	.1%
20380006	535001	Fuel	6,604.75	8,361.47	5,990.00	4,815.04	7,005.00	6,600.00	-5.8%
20380006	539000	OtherSupps	1,155.29	837.87	1,162.58	778.73	3,478.00	1,000.00	-71.2%
20380006	551001	VehicleIns	.00	.00	.00	.00	1,892.00	1,300.00	-31.3%
20380006	551002	Liab Ins	.00	697.76	704.88	885.48	7,918.00	900.00	-88.6%
20380006	551003	Prop Ins	.00	.00	.00	.00	.00	800.00	.0%
20380006	551006	Vol Insur	.00	.00	.00	.00	400.00	400.00	.0%
20380006	553050	Bldg Rent	11,027.65	10,556.83	14,043.72	11,602.92	18,717.00	19,000.00	1.5%
20380006	581001	CO FurnEq	.00	.00	12,045.74	-49,517.50	.00	.00	.0%
20380006	590000	IndirectCo	37,126.92	67,567.20	91,112.16	85,196.70	102,236.00	91,232.00	-10.8%
TOTAL Home Delivered			426,717.47	332,234.53	487,699.15	354,026.17	536,172.00	584,867.00	9.1%
20380010 Public Aware									
20380010	435600	PuAwarIIID	871.00	-772.00	-898.00	.00	-5,549.00	-5,755.00	3.7%
20380010	485000	Donations	.00	.00	-80.00	-20.00	.00	.00	.0%
20380010	510000	FTSalaries	.00	715.68	544.34	.00	832.00	.00	.0%
20380010	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
20380010	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380010	515001	Soc Sec	.00	49.40	37.90	.00	63.00	.00	.0%
20380010	515002	Retirement	.00	46.52	37.02	.00	57.00	.00	.0%
20380010	515003	Health Ins	.00	205.47	150.87	.00	204.00	.00	.0%
20380010	515004	Life Ins	.00	.28	.18	.00	1.00	.00	.0%
20380010	515005	Disability	.00	1.85	1.42	.00	2.00	.00	.0%
20380010	515006	AD&D	.00	.04	.02	.00	1.00	.00	.0%
20380010	515008	Wrkr Comp	70.47	69.66	38.73	29.35	17.00	25.00	47.1%
20380010	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20380010	531000	OfficeSupp	.00	.00	.00	.00	200.00	.00	.0%
20380010	531001	Postage	.00	.00	.00	.00	20.00	.00	.0%
20380010	532004	BrochNews	.00	.00	.00	.00	500.00	600.00	20.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
ADRC			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20380010	532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
20380010	532007	Outreach	.00	.00	275.00	.00	1,200.00	1,200.00	.0%
20380010	533000	MilageTrav	.00	.00	.00	.00	298.00	.00	.0%
20380010	533001	Educ/Train	.00	.00	.00	238.92	2,772.00	3,355.00	21.0%
20380010	533002	RegFeeTuit	.00	.00	.00	.00	.00	25.00	.0%
20380010	533005	Meals	.00	.00	.00	.00	25.00	.00	.0%
20380010	539000	OtherSupps	.00	30.00	1,175.00	.00	.00	.00	.0%
20380010	590000	IndirectCo	1,687.56	591.84	859.32	.00	.00	579.00	.0%
TOTAL Public Aware			2,629.03	938.74	2,141.80	248.27	643.00	29.00	-95.5%
20380012 Benefit Specialist									
20380012	466000	HumServFee	-62,876.97	-61,467.73	-71,522.92	-52,223.22	-61,442.00	-72,000.00	17.2%
20380012	510000	FTSalaries	46,935.42	41,655.70	51,340.72	42,173.59	58,904.00	61,651.00	4.7%
20380012	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20380012	510003	NonProdPay	.00	.00	740.90	4,110.41	.00	.00	.0%
20380012	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380012	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
20380012	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
20380012	515001	Soc Sec	3,563.63	3,107.68	3,817.05	3,374.01	4,506.00	4,716.00	4.7%
20380012	515002	Retirement	3,163.49	2,713.41	3,543.66	3,193.61	4,064.00	4,285.00	5.4%
20380012	515003	Health Ins	10,618.68	12,899.00	17,953.92	14,900.58	20,364.00	21,320.00	4.7%
20380012	515004	Life Ins	22.20	22.20	22.10	15.30	22.00	23.00	4.5%
20380012	515005	Disability	121.28	108.03	140.49	120.33	134.00	136.00	1.5%
20380012	515006	AD&D	3.60	3.60	3.25	2.25	4.00	4.00	.0%
20380012	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
20380012	515008	Wrkr Comp	1,493.08	1,476.15	821.53	621.86	1,476.00	825.00	-44.1%
20380012	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20380012	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
20380012	522004	PhoneInter	221.26	227.10	227.55	190.23	250.00	240.00	-4.0%
20380012	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
20380012	531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
20380012	531001	Postage	532.34	281.45	440.38	117.40	600.00	600.00	.0%
20380012	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
20380012	532001	LegalPubs	.00	.00	.00	.00	.00	.00	.0%
20380012	532005	Memb Dues	35.00	35.00	35.00	35.00	35.00	35.00	.0%
20380012	532007	Outreach	.00	.00	.00	.00	.00	.00	.0%
20380012	533000	MilageTrav	132.16	198.39	809.08	522.24	300.00	600.00	100.0%
20380012	533002	RegFeeTuit	.00	125.00	155.00	165.00	125.00	200.00	60.0%
20380012	533005	Meals	.00	18.49	45.00	17.70	50.00	50.00	.0%
20380012	533006	Lodging	.00	180.00	254.00	78.97	200.00	200.00	.0%
20380012	539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
20380012	551002	Liab Ins	653.76	693.20	727.52	765.28	693.20	650.00	-6.2%
20380012	553050	Bldg Rent	1,010.59	1,031.45	1,124.24	928.35	1,031.00	1,031.00	.0%
20380012	590000	IndirectCo	6,750.36	8,582.52	11,601.12	8,968.30	10,762.00	11,290.00	4.9%
TOTAL Benefit Specialist			12,379.88	11,890.64	22,279.59	28,077.19	42,078.20	35,856.00	-14.8%
20380014 Dept of Transp Vehicle									

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
ADRC			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
20380014	524002	Veh Maint	.00	.00	.00	.00	.00	.00	.0%
20380014	539000	OtherSupps	.00	4,375.00	.00	.00	.00	.00	.0%
20380014	581003	CO Vehicle	19,893.40	179,456.60	50,190.00	.00	.00	.00	.0%
TOTAL Dept of Transp Vehicle			19,893.40	183,831.60	50,190.00	.00	.00	.00	.0%
20380016 Bus									
20380016	435600	BusDOT8521	-45,778.00	-45,778.00	-45,778.00	-45,778.00	-44,470.00	-45,778.00	2.9%
20380016	466000	HumServFee	-427.60	-989.99	-9,100.83	-1,577.73	-1,800.00	-1,900.00	5.6%
20380016	510000	FTSalaries	1,595.92	7,484.59	13,988.45	23,144.08	29,058.00	32,254.00	11.0%
20380016	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20380016	510003	NonProdPay	.00	.00	212.63	271.75	.00	.00	.0%
20380016	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380016	510036	SL Buyback	79.09	137.62	.00	.00	.00	.00	.0%
20380016	512000	Extra Hire	284.45	11,514.41	11,003.33	.00	2,765.00	810.00	-70.7%
20380016	515001	Soc Sec	149.90	1,463.62	1,928.17	1,791.17	2,434.00	2,467.00	1.4%
20380016	515002	Retirement	133.89	496.75	515.03	460.99	671.00	559.00	-16.7%
20380016	515003	Health Ins	68.78	47.30	47.74	11.35	147.00	88.00	-40.1%
20380016	515004	Life Ins	.90	3.74	4.14	2.44	5.00	4.00	-20.0%
20380016	515005	Disability	4.20	19.42	20.35	17.40	18.00	20.00	11.1%
20380016	515006	AD&D	.14	.60	.59	.36	1.00	1.00	.0%
20380016	515008	Wrkr Comp	968.54	1,007.35	560.24	424.29	1,010.00	600.00	-40.6%
20380016	515009	EmpMedExp	116.50	45.09	.00	.00	.00	.00	.0%
20380016	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
20380016	522004	PhoneInter	766.41	667.81	704.50	610.70	700.00	710.00	1.4%
20380016	524002	Veh Maint	.00	204.60	717.38	621.01	1,000.00	1,200.00	20.0%
20380016	531000	OfficeSupp	.00	.00	.00	.00	50.00	20.00	-60.0%
20380016	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
20380016	532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
20380016	532007	Outreach	210.00	281.85	147.75	.00	.00	200.00	.0%
20380016	533000	MilageTrav	.00	.00	.00	16.75	50.00	50.00	.0%
20380016	533002	RegFeeTuit	.00	.00	.00	.00	200.00	100.00	-50.0%
20380016	533005	Meals	.00	.00	.00	.00	20.00	20.00	.0%
20380016	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
20380016	535001	Fuel	315.90	5,324.99	6,924.68	4,882.94	5,600.00	6,200.00	10.7%
20380016	539000	OtherSupps	74.20	622.77	609.92	127.39	1,100.00	200.00	-81.8%
20380016	551001	VehicleIns	3,854.93	2,594.49	3,025.17	2,703.26	2,600.00	2,600.00	.0%
20380016	551002	Liab Ins	770.00	1,435.43	1,055.78	1,739.88	1,435.00	1,500.00	4.5%
20380016	551005	SelfIns	.00	.00	.00	.00	.00	.00	.0%
20380016	553050	Bldg Rent	252.66	257.89	281.08	232.08	425.00	425.00	.0%
20380016	581003	CO Vehicle	.00	.00	.00	.00	.00	.00	.0%
20380016	590000	IndirectCo	5,062.80	5,645.76	7,642.08	4,483.30	5,380.00	5,553.00	3.2%
TOTAL Bus			-31,496.39	-7,511.91	-5,489.82	-5,814.59	8,399.00	7,903.00	-5.9%
20380018 Specialized Transport									
20380018	435600	SpTransDOT	-17,799.00	-19,707.00	-22,165.00	-21,148.00	-20,550.00	-8,247.00	-59.9%
20380018	466000	HumServFee	-11,597.42	-16,369.22	-11,942.48	-15,343.32	-16,500.00	-19,625.00	18.9%
20380018	510000	FTSalaries	3,980.53	4,003.67	3,462.42	1,005.25	11,473.00	2,096.00	-81.7%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
ADRC			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20380018	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
20380018	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380018	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
20380018	512000	Extra Hire	6,541.14	5,766.22	5,690.12	7,672.80	17,019.00	18,207.00	7.0%
20380018	515001	Soc Sec	804.82	746.98	700.25	663.81	2,181.00	1,553.00	-28.8%
20380018	515002	Retirement	780.92	260.63	235.50	309.32	792.00	146.00	-81.6%
20380018	515003	Health Ins	43.62	10.87	23.79	9.08	86.00	88.00	2.3%
20380018	515004	Life Ins	2.27	2.16	1.80	.33	6.00	6.00	.0%
20380018	515005	Disability	10.18	10.44	9.38	2.62	27.00	20.00	-25.9%
20380018	515006	AD&D	.37	.35	.26	.04	1.00	1.00	.0%
20380018	515008	Wrkr Comp	355.57	367.43	204.82	154.78	400.00	300.00	-25.0%
20380018	515009	EmpMedExp	58.25	.00	.00	.00	.00	.00	.0%
20380018	522004	PhoneInter	.00	.00	20.93	.00	700.00	500.00	-28.6%
20380018	524002	Veh Maint	864.84	3,380.74	62.40	74.61	1,500.00	1,000.00	-33.3%
20380018	531001	Postage	10.34	7.05	4.29	11.00	.00	15.00	.0%
20380018	533002	RegFeeTuit	.00	.00	.00	.00	35.00	20.00	-42.9%
20380018	535001	Fuel	1,163.25	2,264.25	842.08	1,667.29	2,300.00	2,300.00	.0%
20380018	539000	OtherSupps	-2,609.90	3,188.71	7,654.78	339.50	1,500.00	200.00	-86.7%
20380018	551001	VehicleIns	2,275.31	758.12	912.67	1,145.78	800.00	930.00	16.3%
20380018	551002	Liab Ins	220.84	234.16	245.76	258.52	250.00	250.00	.0%
20380018	551005	SelfIns	.00	.00	.00	.00	.00	.00	.0%
20380018	553050	Bldg Rent	252.66	257.93	281.07	232.09	260.00	260.00	.0%
20380018	590000	IndirectCo	3,375.12	4,166.04	5,647.08	.00	.00	3,106.00	.0%
TOTAL Specialized Transport			-11,266.29	-10,650.47	-8,108.08	-22,944.50	2,280.00	3,126.00	37.1%
20380020 Taxi									
20380020	435652	TxiDOT5311	-75,936.13	-48,932.26	-38,058.43	-6,161.00	-33,538.00	-46,000.00	37.2%
20380020	435653	TxiDOT8521	-26,403.00	-24,804.00	-24,804.00	-23,976.00	-20,280.00	-24,626.00	21.4%
20380020	466000	HumServFee	-3,209.62	-6,182.86	-8,850.26	-7,624.48	-3,000.00	-9,700.00	223.3%
20380020	473000	Intrg Chrg	-6,700.00	.00	-6,700.00	-5,300.00	-6,700.00	-6,700.00	.0%
20380020	510000	FTSalaries	28,901.57	30,175.73	31,492.67	26,661.74	36,807.00	41,400.00	12.5%
20380020	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20380020	510003	NonProdPay	.00	.00	212.52	3,556.74	.00	.00	.0%
20380020	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380020	510036	SL Buyback	9.31	195.78	469.32	.00	200.00	100.00	-50.0%
20380020	512000	Extra Hire	915.28	1,437.98	290.33	2,403.30	3,026.00	3,237.00	7.0%
20380020	515001	Soc Sec	1,802.88	1,935.00	1,957.28	2,016.18	3,048.00	3,415.00	12.0%
20380020	515002	Retirement	2,163.66	1,978.43	2,189.52	2,237.38	2,539.00	2,877.00	13.3%
20380020	515003	Health Ins	14,323.31	15,144.94	17,340.74	18,285.76	21,992.00	23,115.00	5.1%
20380020	515004	Life Ins	22.89	22.76	22.71	15.83	25.00	25.00	.0%
20380020	515005	Disability	74.30	78.13	85.61	78.53	87.00	98.00	12.6%
20380020	515006	AD&D	3.67	3.67	3.33	2.34	4.00	4.00	.0%
20380020	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
20380020	515008	Wrkr Comp	867.13	872.21	485.27	367.39	875.00	500.00	-42.9%
20380020	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
20380020	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
20380020	522004	PhoneInter	1,857.09	1,915.20	1,553.71	1,256.95	2,000.00	1,620.00	-19.0%
20380020	524002	Veh Maint	980.72	1,130.10	4,428.56	4,460.25	2,000.00	2,200.00	10.0%
20380020	531000	OfficeSupp	.00	.00	.00	.00	25.00	10.00	-60.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
ADRC			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20380020	531001	Postage	.00	17.89	1.20	.00	.00	10.00	.0%
20380020	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
20380020	532005	Memb Dues	205.00	230.00	200.00	230.00	250.00	250.00	.0%
20380020	532007	Outreach	.00	.00	275.00	694.51	250.00	250.00	.0%
20380020	533000	MilageTrav	.00	.00	.00	38.86	100.00	50.00	-50.0%
20380020	533002	RegFeeTuit	.00	.00	.00	.00	50.00	25.00	-50.0%
20380020	533005	Meals	.00	.00	.00	.00	20.00	20.00	.0%
20380020	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
20380020	535001	Fuel	2,908.77	3,764.81	2,904.54	1,992.55	3,800.00	3,200.00	-15.8%
20380020	539000	OtherSupps	9.83	156.69	246.63	217.59	100.00	250.00	150.0%
20380020	551001	VehicleIns	1,749.77	758.12	762.67	885.48	800.00	800.00	.0%
20380020	551002	Liab Ins	443.12	469.84	493.12	518.72	470.00	500.00	6.4%
20380020	551005	SelfIns	.00	.00	.00	.00	.00	.00	.0%
20380020	553050	Bldg Rent	252.66	257.90	281.08	232.09	260.00	260.00	.0%
20380020	581003	CO Vehicle	.00	.00	.00	.00	.00	.00	.0%
20380020	590000	IndirectCo	6,750.36	8,628.00	11,693.28	8,968.30	10,762.00	9,350.00	-13.1%
TOTAL Taxi			-48,007.43	-10,745.94	-1,023.60	32,059.01	25,972.00	6,540.00	-74.8%
20380022 TRIPS (volunteer drivers)									
20380022	435600	TRIPS DOT	-39,839.00	-39,839.00	-39,839.00	-39,839.00	-44,000.00	-50,000.00	13.6%
20380022	466000	HumServFee	-46,232.52	-52,455.67	-48,628.99	-31,078.79	-50,000.00	-50,000.00	.0%
20380022	510000	FTSalaries	22,106.95	18,004.21	22,192.49	25,681.86	27,452.00	36,730.00	33.8%
20380022	510003	NonProdPay	.00	.00	324.00	3,373.19	.00	.00	.0%
20380022	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380022	510036	SL Buyback	102.36	176.94	749.25	.00	200.00	200.00	.0%
20380022	515001	Soc Sec	1,698.89	1,390.82	1,779.78	2,222.34	2,100.00	2,810.00	33.8%
20380022	515002	Retirement	1,497.23	1,184.25	1,584.04	2,004.82	1,894.00	2,553.00	34.8%
20380022	515003	Health Ins	41.84	7.17	23.79	20.43	86.00	88.00	2.3%
20380022	515004	Life Ins	12.69	9.85	11.66	11.46	7.00	12.00	71.4%
20380022	515005	Disability	57.32	46.72	60.29	75.61	65.00	65.00	.0%
20380022	515006	AD&D	2.09	1.61	1.74	1.74	1.00	2.00	100.0%
20380022	515008	Wrkr Comp	474.25	477.27	265.30	201.01	477.00	477.00	.0%
20380022	522004	PhoneInter	1,475.06	1,514.03	1,516.98	1,268.18	1,515.00	1,520.00	.3%
20380022	531000	OfficeSupp	.00	28.20	.00	.00	50.00	20.00	-60.0%
20380022	531001	Postage	285.44	275.06	263.59	292.48	275.00	270.00	-1.8%
20380022	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
20380022	532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
20380022	533000	MilageTrav	53,936.52	58,578.14	61,512.09	40,160.68	60,500.00	62,000.00	2.5%
20380022	533002	RegFeeTuit	.00	.00	.00	.00	300.00	.00	.0%
20380022	533005	Meals	360.59	416.12	320.75	268.09	400.00	300.00	-25.0%
20380022	539000	OtherSupps	165.91	7.00	3,100.00	3,165.88	.00	3,200.00	.0%
20380022	551002	Liab Ins	220.84	234.16	245.76	258.52	240.00	245.00	2.1%
20380022	551006	Vol Insur	108.41	108.41	108.41	108.41	110.00	110.00	.0%
20380022	553050	Bldg Rent	252.66	257.89	281.08	232.09	260.00	260.00	.0%
20380022	590000	IndirectCo	8,437.92	10,608.60	14,363.40	.00	.00	11,940.00	.0%
TOTAL TRIPS (volunteer drive			5,165.45	1,031.78	20,236.41	8,429.00	1,932.00	22,802.00	1080.2%

20380024 Family Caregivers

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
ADRC			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
20380024	435600	FamCarProg	-23,863.00	-17,634.00	-22,818.00	-16,933.00	-26,633.00	-50,476.00	89.5%
20380024	485000	Donations	.00	.00	.00	.00	-10.00	-10.00	.0%
20380024	510000	FTSalaries	17,947.29	12,661.94	11,671.32	10,941.54	13,872.00	18,868.00	36.0%
20380024	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20380024	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
20380024	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380024	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
20380024	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
20380024	515001	Soc Sec	1,253.61	854.06	807.70	758.61	1,061.00	1,443.00	36.0%
20380024	515002	Retirement	1,209.68	824.69	794.86	754.96	957.00	1,443.00	50.8%
20380024	515003	Health Ins	4,443.57	3,296.26	3,331.54	2,926.51	4,750.00	6,028.00	26.9%
20380024	515004	Life Ins	6.63	4.64	4.17	2.79	9.00	5.00	-44.4%
20380024	515005	Disability	46.38	33.31	31.75	28.43	35.00	25.00	-28.6%
20380024	515006	AD&D	1.07	.75	.62	.40	1.00	1.00	.0%
20380024	515008	Wrkr Comp	537.51	536.41	298.18	225.98	550.00	329.00	-40.2%
20380024	521000	Cont Serv	2,063.68	4,923.22	11,173.40	14,741.15	13,250.07	35,881.00	170.8%
20380024	522004	PhoneInter	147.51	151.39	151.67	126.81	150.00	150.00	.0%
20380024	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
20380024	531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
20380024	531001	Postage	17.75	18.38	24.76	9.27	20.00	20.00	.0%
20380024	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
20380024	532005	Memb Dues	.00	.00	.00	.00	.00	.00	.0%
20380024	532007	Outreach	210.00	.00	.00	.00	1,310.00	1,310.00	.0%
20380024	533000	MilageTrav	73.42	196.49	468.08	666.02	250.00	600.00	140.0%
20380024	533001	Educ/Train	.00	.00	.00	.00	50.00	.00	.0%
20380024	533002	RegFeeTuit	-20.00	.00	.00	.00	50.00	50.00	.0%
20380024	533005	Meals	.00	.00	.00	.00	20.00	50.00	150.0%
20380024	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
20380024	539000	OtherSupps	222.14	50.96	2,764.74	4,049.00	300.00	300.00	.0%
20380024	551002	Liab Ins	220.84	234.16	245.76	258.52	240.00	250.00	4.2%
20380024	553050	Bldg Rent	449.15	458.42	499.68	412.63	450.00	450.00	.0%
20380024	590000	IndirectCo	3,375.12	3,870.12	5,278.80	4,483.30	5,380.00	4,276.00	-20.5%
TOTAL Family Caregivers			8,342.35	10,481.20	14,729.03	23,452.92	16,062.07	20,993.00	30.7%
20380026 Alz Family & Caregiver									
20380026	435600	CongMls111	.00	-23,789.00	-27,820.00	-12,276.00	-27,794.00	-30,494.00	9.7%
20380026	485000	Donations	.00	.00	.00	.00	.00	.00	.0%
20380026	510000	FTSalaries	.00	536.76	2,569.61	2,141.49	2,774.00	2,974.00	7.2%
20380026	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20380026	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
20380026	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380026	515001	Soc Sec	.00	37.45	196.57	150.20	208.00	227.00	9.1%
20380026	515002	Retirement	.00	34.88	174.73	147.77	188.00	207.00	10.1%
20380026	515003	Health Ins	.00	131.50	841.41	510.60	1,000.00	1,058.00	5.8%
20380026	515004	Life Ins	.00	.18	1.73	.67	9.00	4.00	-55.6%
20380026	515005	Disability	.00	1.41	6.69	5.60	7.00	7.00	.0%
20380026	515006	AD&D	.00	.04	.25	.09	1.00	1.00	.0%
20380026	515008	Wrkr Comp	.00	.00	.00	.00	300.00	550.00	83.3%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
ADRC			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
20380026	521000	Cont Serv	.00	14,786.81	6,294.00	13,520.00	21,803.00	21,900.00	.4%
20380026	522004	PhoneInter	.00	.00	.00	.00	20.00	.00	.0%
20380026	531000	OfficeSupp	.00	.00	.00	.00	20.00	.00	.0%
20380026	531001	Postage	.00	12.49	9.84	6.63	.00	10.00	.0%
20380026	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
20380026	532007	Outreach	.00	.00	.00	.00	714.00	.00	.0%
20380026	533000	MilageTrav	.00	184.83	383.97	252.11	300.00	300.00	.0%
20380026	539000	OtherSupps	.00	6,755.31	14,833.61	2,889.77	500.00	1,250.00	150.0%
20380026	590000	IndirectCo	.00	2,709.12	3,713.64	.00	.00	3,162.00	.0%
TOTAL Alz Family & Caregiver			.00	1,401.78	1,206.05	7,348.93	50.00	1,156.00	2212.0%
20380030 Elderfest									
20380030	466000	HumServFee	.00	-2,568.05	-3,099.99	-3,570.00	.00	.00	.0%
20380030	532007	Outreach	3,092.00	2,280.00	200.00	.00	.00	.00	.0%
20380030	534000	OperatSupp	.00	.00	.00	.00	.00	.00	.0%
20380030	539000	OthersSupps	326.55	1,492.49	247.74	.00	.00	.00	.0%
TOTAL Elderfest			3,418.55	1,204.44	-2,652.25	-3,570.00	.00	.00	.0%
20380050 ADRC Programs									
20380050	435600	ADRC State	-506,769.59	-534,599.16	-623,164.02	-439,236.64	-535,816.00	-623,000.00	16.3%
20380050	510000	FTSalaries	286,798.72	296,799.92	327,596.78	242,828.71	359,522.00	385,441.00	7.2%
20380050	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
20380050	510003	NonProdPay	.00	.00	3,063.31	41,580.05	.00	.00	.0%
20380050	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
20380050	510036	SL Buyback	332.85	365.03	.00	.00	400.00	200.00	-50.0%
20380050	512000	Extra Hire	114.78	.00	11.52	.00	.00	.00	.0%
20380050	514002	Comm PD	3,050.00	2,833.42	2,920.00	1,960.00	2,850.00	1,300.00	-54.4%
20380050	515001	Soc Sec	20,606.54	21,238.92	23,753.90	19,968.70	26,231.00	29,486.00	12.4%
20380050	515002	Retirement	18,699.56	19,149.06	22,460.30	19,624.11	24,807.00	26,788.00	8.0%
20380050	515003	Health Ins	76,165.88	81,959.92	113,309.13	95,837.61	126,698.00	133,531.00	5.4%
20380050	515004	Life Ins	121.39	126.74	128.16	89.54	138.44	138.00	-.3%
20380050	515005	Disability	716.41	754.40	886.00	739.30	808.00	900.00	11.4%
20380050	515006	AD&D	19.69	20.54	18.81	13.21	20.71	22.00	6.2%
20380050	515008	Wrkr Comp	7,590.39	7,649.02	4,257.69	3,222.13	7,700.00	7,700.00	.0%
20380050	521000	Cont Serv	.00	.00	12.99	403.85	.00	400.00	.0%
20380050	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
20380050	522004	PhoneInter	5,971.94	6,167.51	5,680.53	4,646.21	6,300.00	6,000.00	-4.8%
20380050	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
20380050	531000	OfficeSupp	1,064.43	1,191.76	836.85	1,108.50	1,200.00	1,200.00	.0%
20380050	531001	Postage	1,202.02	1,026.48	1,055.28	1,020.52	1,100.00	1,100.00	.0%
20380050	531002	Print/Copy	4,862.02	5,010.47	2,639.07	2,403.14	2,600.00	2,600.00	.0%
20380050	532001	LegalPubs	.00	.00	.00	.00	.00	.00	.0%
20380050	532005	Memb Dues	110.00	110.00	110.00	110.00	110.00	110.00	.0%
20380050	532007	Outreach	8,425.73	8,760.61	13,763.83	8,169.40	10,450.00	13,750.00	31.6%
20380050	533000	MilageTrav	5,439.38	7,494.30	10,447.07	9,816.57	9,800.00	12,000.00	22.4%
20380050	533001	Educ/Train	.00	.00	148.00	.00	.00	.00	.0%
20380050	533002	RegFeeTuit	327.00	125.00	479.00	250.00	150.00	500.00	233.3%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
ADRC			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
20380050	533005	Meals	.00	31.96	108.69	164.91	50.00	200.00	300.0%
20380050	533006	Lodging	.00	180.00	841.45	596.57	200.00	500.00	150.0%
20380050	539000	Othersupps	1,147.92	1,351.25	1,379.53	1,075.33	1,400.00	1,200.00	-14.3%
20380050	551002	Liab Ins	2,879.52	3,053.16	3,204.40	3,370.72	3,100.00	2,700.00	-12.9%
20380050	551003	Prop Ins	.00	.00	.00	.00	800.00	800.00	.0%
20380050	553050	Bldg Rent	6,962.09	7,102.37	7,744.73	6,395.31	7,102.00	7,200.00	1.4%
20380050	581001	CO FurnEq	7,291.38	1,597.40	1,743.92	1,264.00	1,300.00	9,000.00	592.3%
20380050	590000	IndirectCo	45,564.84	61,010.88	81,668.40	62,779.30	75,335.00	70,710.00	-6.1%
TOTAL ADRC Programs			-1,305.11	510.96	7,105.32	90,201.05	134,356.15	92,476.00	-31.2%
TOTAL ADRC			276,468.57	-26,185.08	-46,583.00	-217,348.75	.00	.00	.0%
TOTAL ADRC			276,468.57	-26,185.08	-46,583.00	-217,348.75	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
Sales Tax			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000	Non Departmental								
20400000	Sales Tax								
20400000	412200	Sales Tax	-4,296,719.62	-4,999,530.72	-5,067,399.68	-3,603,720.32	-4,800,000.00	-5,250,000.00	9.4%
20400000	493000	FndBal Usd	.00	.00	.00	.00	-500,000.00	.00	.0%
20400000	592100	TrtoGen	3,978,080.04	4,611,000.00	4,702,196.04	4,416,666.70	5,300,000.00	5,250,000.00	-.9%
	TOTAL	Sales Tax	-318,639.58	-388,530.72	-365,203.64	812,946.38	.00	.00	.0%
	TOTAL	Non Departmental	-318,639.58	-388,530.72	-365,203.64	812,946.38	.00	.00	.0%
	TOTAL	Sales Tax	-318,639.58	-388,530.72	-365,203.64	812,946.38	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Holiday Project			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000 Non Departmental									
20597001 Holiday Project									
20597001	485000	Donations	-76,106.21	-94,445.89	-115,541.33	-37,548.99	.00	.00	.0%
20597001	539000	OtherSupps	37,719.26	69,038.79	95,410.08	79,629.53	.00	.00	.0%
TOTAL Holiday Project			-38,386.95	-25,407.10	-20,131.25	42,080.54	.00	.00	.0%
TOTAL Non Departmental			-38,386.95	-25,407.10	-20,131.25	42,080.54	.00	.00	.0%
TOTAL Holiday Project			-38,386.95	-25,407.10	-20,131.25	42,080.54	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Thrift Shop			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000 Non Departmental									
20698001 Thrift Shop									
20698001	480100	Misc Rev	-37,461.91	-65,445.68	-86,317.02	-63,338.87	.00	.00	.0%
20698001	539000	OtherSupps	32,695.78	48,960.34	58,218.11	50,225.69	.00	.00	.0%
TOTAL Thrift Shop			-4,766.13	-16,485.34	-28,098.91	-13,113.18	.00	.00	.0%
TOTAL Non Departmental			-4,766.13	-16,485.34	-28,098.91	-13,113.18	.00	.00	.0%
TOTAL Thrift Shop			-4,766.13	-16,485.34	-28,098.91	-13,113.18	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Opioid Settlement			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000 Non Departmental									
20700000 Opioid									
20700000	435600	St DHS SS	.00	-235,305.11	-61,255.91	-370,884.00	.00	.00	.0%
20700000	481000	Int on Inv	.00	-39.63	-1,127.06	-2,036.61	.00	.00	.0%
20700000	493000	FndBal Usd	.00	.00	.00	.00	-85,000.00	-85,000.00	.0%
20700000	539000	Othersupps	.00	.00	3,000.00	40,000.00	85,000.00	85,000.00	.0%
TOTAL Opioid			.00	-235,344.74	-59,382.97	-332,920.61	.00	.00	.0%
TOTAL Non Departmental			.00	-235,344.74	-59,382.97	-332,920.61	.00	.00	.0%
TOTAL Opioid Settlement			.00	-235,344.74	-59,382.97	-332,920.61	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Fiber Optics			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000 Non Departmental									
20800000 Fiber Optic Loop									
20800000	465000	Public Chg	.00	.00	-675.00	.00	.00	.00	.0%
20800000	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
20800000	524001	Supp Agrmt	.00	.00	3,299.57	.00	.00	.00	.0%
20800000	539000	Othersupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Fiber Optic Loop			.00	.00	2,624.57	.00	.00	.00	.0%
TOTAL Non Departmental			.00	.00	2,624.57	.00	.00	.00	.0%
TOTAL Fiber Optics			.00	.00	2,624.57	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Debt Service			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000	Non Departmental								
30000000	Debt Service								
30000000	411100	PropTaxLev	-972,273.00	-972,298.00	-2,275,873.00	-3,221,595.00	-3,221,595.00	-2,117,604.00	-34.3%
30000000	481002	IntDebtPro	.00	.00	.00	.00	.00	.00	.0%
30000000	491000	LTDProceed	.00	.00	.00	.00	.00	.00	.0%
30000000	491010	BondPrem	.00	.00	.00	.00	.00	.00	.0%
30000000	491200	NoteProcee	.00	.00	-859,042.76	.00	.00	.00	.0%
30000000	492100	GenFundTrn	-2,377.46	-9,992.49	.00	.00	.00	.00	.0%
30000000	492400	CapProjTrn	-779,625.00	-779,625.00	.00	.00	.00	.00	.0%
30000000	492600	TF Proprie	.00	.00	.00	.00	.00	.00	.0%
30000000	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
30000000	561100	DebtPrinc	1,025,000.00	1,060,000.00	2,295,583.01	1,420,000.00	2,480,000.00	1,500,000.00	-39.5%
30000000	561104	BndIssCost	.00	.00	.00	.00	.00	.00	.0%
30000000	561105	BndRefund	.00	.00	.00	.00	.00	.00	.0%
30000000	562100	DebtIntrst	729,274.96	701,915.99	687,624.77	322,095.83	741,595.00	617,604.00	-16.7%
TOTAL Debt Service			-.50	.50	-151,707.98	-1,479,499.17	.00	.00	.0%
TOTAL Non Departmental			-.50	.50	-151,707.98	-1,479,499.17	.00	.00	.0%
TOTAL Debt Service			-.50	.50	-151,707.98	-1,479,499.17	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Capital Projects									
000 Non Departmental									
40000000 Capital Projects									
40000000	411100	PropTaxLev	-779,625.00	-779,625.00	-779,625.00	.00	.00	.00	.0%
40000000	480100	Misc Rev	-38,345.15	-4,296,740.98	.00	-15,000.00	.00	.00	.0%
40000000	481000	Int on Inv	-30,878.07	-118,799.42	-433,016.51	-377,274.88	.00	.00	.0%
40000000	481002	IntDebtPro	.00	.00	.00	.00	.00	.00	.0%
40000000	491000	LTDProceed	-954,869.00	-1,823,509.20	-1,350,000.00	.00	.00	.00	.0%
40000000	492100	GenFundTrn	-22,903.13	-678,630.00	.00	.00	.00	.00	.0%
40000000	492600	TF Proprie	.00	.00	.00	.00	.00	.00	.0%
40000000	493000	FndBal Usd	.00	.00	.00	.00	-1,350,000.00	-970,000.00	-28.1%
40000000	562100	DebtIntrst	.00	.00	.00	.00	.00	.00	.0%
40000000	581000	CapitProj	.00	1,204,163.16	845,834.41	5,286,945.31	.00	.00	.0%
40000000	592100	TrtoGen	817,970.15	867,625.00	405,816.52	.00	.00	2,740,527.61	.0%
40000000	592260	TrtoEnterp	.00	.00	.00	1,350,000.00	1,350,000.00	970,000.00	-28.1%
TOTAL Capital Projects			-1,008,650.20	-5,625,516.44	-1,310,990.58	6,244,670.43	.00	2,740,527.61	.0%
TOTAL Non Departmental			-1,008,650.20	-5,625,516.44	-1,310,990.58	6,244,670.43	.00	2,740,527.61	.0%
400 Sheriff									
40040004 Capital Projects Law Enf									
40040004	581000	CapitProj	886,115.04	2,627,599.94	1,590,530.08	470,439.56	.00	.00	.0%
TOTAL Capital Projects Law E			886,115.04	2,627,599.94	1,590,530.08	470,439.56	.00	.00	.0%
TOTAL Sheriff			886,115.04	2,627,599.94	1,590,530.08	470,439.56	.00	.00	.0%
TOTAL Capital Projects			-122,535.16	-2,997,916.50	279,539.50	6,715,109.99	.00	2,740,527.61	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Orchard Manor			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
850 Orchard Manor									
60185000 OM SNF General									
60185000	411100	PropTaxLev	-652,134.00	-866,831.00	-207,846.00	-301,769.00	-301,769.00	.00	.0%
60185000	433001	FedCOVID	-18,905.45	.00	.00	.00	.00	.00	.0%
60185000	480100	Misc Rev	-8,477,857.26	-7,860,366.89	-11,119,426.65	-8,212,032.64	-9,452,304.00	-9,800,000.00	3.7%
60185000	481000	Int on Inv	.00	.00	.00	-3.62	.00	.00	.0%
60185000	485000	Donations	-2,685.74	.00	.00	.00	.00	.00	.0%
60185000	492100	GenFundTrn	-116,667.87	-187,911.00	.00	.00	-214,203.00	.00	.0%
60185000	493000	FndBal Usd	.00	.00	.00	.00	-1,025,553.00	-2,740,527.61	167.2%
60185000	561100	DebtServ	354,700.00	353,100.00	356,000.00	26,400.00	353,400.00	355,300.00	.5%
TOTAL OM SNF General			-8,913,550.32	-8,562,008.89	-10,971,272.65	-8,487,405.26	-10,640,429.00	-12,185,227.61	14.5%
60185001 Nursing SNF									
60185001	510000	FTSalaries	.00	.00	8.00	22.25	.00	50.00	.0%
60185001	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185001	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185001	515001	Soc Sec	.00	.00	.62	1.70	.00	.00	.0%
60185001	515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
60185001	515003	Health Ins	.00	.00	.00	3,790.00	.00	5,000.00	.0%
60185001	515004	Life Ins	.00	.00	.00	.00	.00	.00	.0%
60185001	515005	Disability	.00	.00	.00	.00	.00	.00	.0%
60185001	515006	AD&D	.00	.00	.00	.00	.00	.00	.0%
60185001	515007	Unemploy	-9,247.24	2,412.36	5,276.23	2,584.25	6,000.00	3,000.00	-50.0%
60185001	515009	EmpMedExp	1,034.00	517.00	1,380.00	1,565.00	1,250.00	2,500.00	100.0%
60185001	521000	Cont Serv	18,122.85	642,341.79	686,336.61	37,747.07	700,000.00	200,000.00	-71.4%
60185001	524003	SmEquipMain	72.00	.00	530.00	3,548.02	.00	7,000.00	.0%
60185001	533001	Educ/Train	2,410.50	947.00	1,766.38	10,629.03	10,000.00	20,000.00	100.0%
60185001	533002	RegFeeTuit	1,392.00	3,105.42	5,500.10	2,261.41	15,000.00	5,000.00	-66.7%
60185001	534000	OperatSupp	137,012.49	88,908.10	101,430.60	100,174.94	72,000.00	125,000.00	73.6%
60185001	534019	DurMedEquip	17,936.99	12,508.11	14,063.73	1,403.49	10,000.00	.00	.0%
60185001	534020	MedSupps	3,641.40	4,020.00	315.00	9,766.05	2,500.00	15,000.00	500.0%
60185001	534022	Upads	81,554.33	76,916.43	77,384.33	57,934.57	55,000.00	67,000.00	21.8%
60185001	534025	ResidentPu	.00	.00	.00	1,664.94	.00	2,000.00	.0%
60185001	553051	Equip Rent	852.00	864.00	5,879.00	5,497.60	3,000.00	9,000.00	200.0%
TOTAL Nursing SNF			254,781.32	832,540.21	899,870.60	238,590.32	874,750.00	460,550.00	-47.4%
60185002 Nursing Assistants SNF									
60185002	510000	FTSalaries	1,494,930.54	1,007,900.77	1,074,332.72	1,458,814.89	827,565.00	1,850,000.00	123.5%
60185002	510002	Overtime	224,493.19	189,454.46	202,308.42	163,885.26	124,000.00	200,000.00	61.3%
60185002	510003	NonProdPay	.00	.00	6,506.14	81,939.69	.00	110,000.00	.0%
60185002	510004	TermPay	.00	.00	.00	1,596.15	.00	1,000.00	.0%
60185002	510036	SL Buyback	1,847.92	2,995.14	3,155.29	.00	.00	.00	.0%
60185002	515001	Soc Sec	127,015.94	89,220.72	95,506.81	126,116.45	70,830.00	175,000.00	147.1%
60185002	515002	Retirement	95,922.96	63,482.97	61,453.15	83,322.33	44,768.00	115,000.00	156.9%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Orchard Manor									
60185002	515003	Health Ins	373,895.48	301,503.88	250,049.57	278,378.44	210,092.00	355,000.00	69.0%
60185002	515004	Life Ins	663.44	397.46	342.85	379.34	500.00	500.00	.0%
60185002	515005	Disability	2,513.03	1,622.32	1,468.99	2,358.75	1,118.00	3,500.00	213.1%
60185002	515006	AD&D	107.59	64.48	50.42	55.78	90.00	100.00	11.1%
60185002	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
TOTAL Nursing Assistants S			2,321,390.09	1,656,642.20	1,695,174.36	2,196,847.08	1,278,963.00	2,810,100.00	119.7%
60185003 Registered Nurse SNF									
60185003	510000	FTSalaries	727,317.01	557,336.19	689,100.97	622,901.84	478,057.00	780,000.00	63.2%
60185003	510002	Overtime	36,120.97	70,793.19	80,463.69	53,477.84	72,000.00	70,000.00	-2.8%
60185003	510003	NonProdPay	.00	.00	4,865.27	56,605.01	.00	75,000.00	.0%
60185003	510004	TermPay	.00	.00	.00	1,714.95	.00	2,000.00	.0%
60185003	510036	SL Buyback	3,837.17	2,667.51	3,186.82	.00	.00	.00	.0%
60185003	515001	Soc Sec	56,076.77	46,756.02	57,609.64	53,457.92	46,764.00	70,000.00	49.7%
60185003	515002	Retirement	48,170.58	36,442.81	46,940.35	41,420.91	36,591.00	55,000.00	50.3%
60185003	515003	Health Ins	129,571.25	116,456.58	138,339.53	139,806.80	115,550.00	185,000.00	60.1%
60185003	515004	Life Ins	214.60	154.96	165.73	136.35	50.00	200.00	300.0%
60185003	515005	Disability	1,621.99	1,218.82	1,482.71	1,457.80	510.00	3,000.00	488.2%
60185003	515006	AD&D	34.80	25.12	24.39	20.05	10.00	100.00	900.0%
60185003	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
TOTAL Registered Nurse SNF			1,002,965.14	831,851.20	1,022,179.10	970,999.47	749,532.00	1,240,300.00	65.5%
60185004 Licensed Practical Nurse SNF									
60185004	510000	FTSalaries	410,909.38	343,679.57	273,891.07	178,814.64	260,287.00	285,000.00	9.5%
60185004	510002	Overtime	33,731.66	51,928.73	29,758.69	14,965.50	29,900.00	25,000.00	-16.4%
60185004	510003	NonProdPay	.00	.00	1,519.76	15,717.32	.00	25,000.00	.0%
60185004	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185004	510036	SL Buyback	2,438.41	954.41	2,254.52	.00	.00	.00	.0%
60185004	515001	Soc Sec	33,101.71	29,301.88	22,761.73	15,721.99	19,162.00	25,000.00	30.5%
60185004	515002	Retirement	25,957.78	24,136.04	20,735.83	12,479.69	18,048.00	18,000.00	-.3%
60185004	515003	Health Ins	76,730.10	67,488.98	71,189.78	31,448.53	63,028.00	45,000.00	-28.6%
60185004	515004	Life Ins	136.90	109.54	81.30	47.25	50.00	100.00	100.0%
60185004	515005	Disability	697.44	595.33	497.17	377.02	359.00	1,000.00	178.6%
60185004	515006	AD&D	22.20	17.77	11.96	6.95	10.00	50.00	400.0%
60185004	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
TOTAL Licensed Practical Nur			583,725.58	518,212.25	422,701.81	269,578.89	390,844.00	424,150.00	8.5%
60185005 Pharmacy SNF									
60185005	521000	Cont Serv	.00	.00	.00	1,967.35	1,500.00	3,200.00	113.3%
60185005	534020	MedSupps	35,058.62	26,527.61	35,506.94	38,021.98	24,000.00	50,000.00	108.3%
TOTAL Pharmacy SNF			35,058.62	26,527.61	35,506.94	39,989.33	25,500.00	53,200.00	108.6%
60185006 Lab SNF									

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185006	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185006	521008	Amb Servs	.00	.00	.00	.00	.00	.00	.0%
60185006	521086	Laboratory	1,316.90	646.25	1,112.73	620.31	1,000.00	1,000.00	.0%
60185006	521131	MedImaging	1,863.50	1,035.05	719.01	69.54	650.00	1,000.00	53.8%
60185006	534020	MedSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Lab SNF			3,180.40	1,681.30	1,831.74	689.85	1,650.00	2,000.00	21.2%
60185007 Speech Therapy SNF									
60185007	521000	Cont Serv	7,599.71	4,498.87	29,370.81	26,214.31	19,000.00	35,000.00	84.2%
60185007	534000	OperatSupp	.00	.00	.00	.00	.00	.00	.0%
TOTAL Speech Therapy SNF			7,599.71	4,498.87	29,370.81	26,214.31	19,000.00	35,000.00	84.2%
60185008 Physical Therapy SNF									
60185008	510000	FTSalaries	45,863.18	55,870.62	50,790.77	41,375.16	39,460.00	55,000.00	39.4%
60185008	510002	Overtime	1,397.92	755.79	73.74	61.56	100.00	100.00	.0%
60185008	510003	NonProdPay	.00	.00	401.92	4,569.12	.00	5,000.00	.0%
60185008	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185008	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185008	515001	Soc Sec	3,427.65	4,028.83	3,609.61	3,223.76	2,912.00	4,000.00	37.4%
60185008	515002	Retirement	3,185.03	2,773.41	3,488.23	3,174.45	3,101.00	4,000.00	29.0%
60185008	515003	Health Ins	12,348.82	18,004.14	20,680.24	12,356.20	18,908.00	16,000.00	-15.4%
60185008	515004	Life Ins	22.12	22.07	22.10	15.30	18.00	25.00	38.9%
60185008	515005	Disability	118.70	111.76	135.10	119.43	104.00	200.00	92.3%
60185008	515006	AD&D	3.59	3.58	3.25	2.25	2.00	5.00	150.0%
60185008	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185008	515009	EmpMedExp	.00	47.00	47.00	.00	6,500.00	50.00	-99.2%
60185008	521000	Cont Serv	24,667.42	16,976.89	60,230.20	48,101.85	65.00	60,000.00	*****%
60185008	524003	SmEquipMain	.00	.00	247.50	82.50	230.00	250.00	8.7%
60185008	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185008	534000	OperatSupp	4,645.18	1,270.23	5,664.76	1,932.28	5,500.00	2,200.00	-60.0%
TOTAL Physical Therapy SNF			95,679.61	99,864.32	145,394.42	115,013.86	76,900.00	146,830.00	90.9%
60185009 Occupational Therapy SNF									
60185009	510000	FTSalaries	65,068.56	6,769.73	.00	.00	.00	.00	.0%
60185009	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
60185009	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185009	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185009	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185009	515001	Soc Sec	4,760.84	517.90	.00	.00	.00	.00	.0%
60185009	515002	Retirement	3,641.94	.00	.00	.00	.00	.00	.0%
60185009	515003	Health Ins	13,378.30	4,200.00	.00	.00	.00	.00	.0%
60185009	515004	Life Ins	18.50	.00	.00	.00	.00	.00	.0%
60185009	515005	Disability	146.31	.00	.00	.00	.00	.00	.0%
60185009	515006	AD&D	3.00	.00	.00	.00	.00	.00	.0%
60185009	515009	EmpMedExp	47.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185009	521000	Cont Serv	1,924.50	17,386.52	65,904.30	36,103.34	57,000.00	42,000.00	-26.3%
60185009	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185009	534000	OperatSupp	.00	.00	.00	.00	.00	150.00	.0%
60185009	539000	OthersSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Occupational Therapy			88,988.95	28,874.15	65,904.30	36,103.34	57,000.00	42,150.00	-26.1%
60185010 Housekeeping SNF									
60185010	510000	FTSalaries	144,193.74	169,043.54	173,223.68	171,674.00	143,274.00	210,000.00	46.6%
60185010	510002	Overtime	2,372.95	2,724.83	5,436.23	3,827.88	3,600.00	5,000.00	38.9%
60185010	510003	NonProdPay	.00	.00	1,854.66	15,565.35	.00	24,000.00	.0%
60185010	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185010	510036	SL Buyback	1,332.48	1,857.40	1,346.02	.00	.00	.00	.0%
60185010	515001	Soc Sec	10,806.04	12,484.21	13,274.02	13,894.04	11,398.00	18,000.00	57.9%
60185010	515002	Retirement	9,796.66	10,301.25	11,745.69	12,399.48	10,261.00	16,000.00	55.9%
60185010	515003	Health Ins	66,065.34	74,450.05	85,703.67	54,002.45	84,037.00	67,000.00	-20.3%
60185010	515004	Life Ins	98.48	105.45	110.48	88.40	80.00	150.00	87.5%
60185010	515005	Disability	350.56	375.13	431.75	455.98	368.00	750.00	103.8%
60185010	515006	AD&D	16.27	17.10	16.25	13.00	11.00	20.00	81.8%
60185010	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185010	515009	EmpMedExp	188.00	94.00	188.00	96.00	200.00	200.00	.0%
60185010	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185010	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185010	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185010	534000	OperatSupp	19,102.82	13,524.84	14,456.84	15,603.55	13,500.00	18,000.00	33.3%
TOTAL Housekeeping SNF			254,323.34	284,977.80	307,787.29	287,620.13	266,729.00	359,120.00	34.6%
60185011 Maintenance SNF									
60185011	510000	FTSalaries	166,021.74	113,173.99	97,132.50	120,052.67	114,692.00	177,115.00	54.4%
60185011	510002	Overtime	150.39	.00	.00	.00	.00	1,000.00	.0%
60185011	510003	NonProdPay	.00	.00	.00	2,427.76	.00	5,000.00	.0%
60185011	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185011	510036	SL Buyback	822.18	616.83	.00	.00	1,630.00	2,820.00	73.0%
60185011	515001	Soc Sec	11,856.61	8,024.72	6,894.54	8,700.02	8,303.00	13,233.00	59.4%
60185011	515002	Retirement	11,250.83	7,102.85	6,629.44	8,451.29	7,914.00	12,726.00	60.8%
60185011	515003	Health Ins	68,141.88	34,393.92	40,067.12	42,305.69	46,528.00	71,015.00	52.6%
60185011	515004	Life Ins	88.80	55.50	44.20	42.95	47.00	67.00	42.6%
60185011	515005	Disability	423.91	277.91	255.57	318.47	298.00	469.00	57.4%
60185011	515006	AD&D	14.40	9.00	6.49	6.34	8.00	11.00	37.5%
60185011	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185011	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185011	521000	Cont Serv	23,820.48	19,925.96	5,075.18	9,493.12	6,500.00	10,000.00	53.8%
60185011	522001	WaterSewer	.00	.00	.00	.00	23,400.00	36,000.00	53.8%
60185011	522002	Lights	.00	.00	.00	.00	97,500.00	150,000.00	53.8%
60185011	522003	Heat	62,271.54	57,293.02	56,617.25	27,561.66	43,550.00	67,000.00	53.8%
60185011	524001	Supp Agrmt	.00	.00	6,493.40	1,488.80	5,200.00	8,000.00	53.8%
60185011	524003	SmEquipMain	20,285.70	480.67	176.98	474.85	.00	1,000.00	.0%
60185011	524004	Bldg Maint	4,984.64	66,543.93	61,378.04	31,932.51	26,000.00	46,000.00	76.9%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185011	524005	Grnd Maint	4,404.97	883.41	8,370.55	4,157.41	3,250.00	7,000.00	115.4%
60185011	524009	Pest Contr	.00	.00	.00	.00	1,170.00	1,800.00	53.8%
60185011	524010	FireSafety	.00	.00	.00	.00	5,850.00	9,000.00	53.8%
60185011	533002	RegFeeTuit	.00	.00	.00	.00	780.00	1,200.00	53.8%
60185011	534000	OperatSupp	68,355.47	183,778.88	198,963.28	134,308.88	13,000.00	20,000.00	53.8%
60185011	551001	VehicleIns	.00	.00	.00	.00	520.00	4,000.00	669.2%
60185011	553051	Equip Rent	158.20	.00	.00	.00	.00	.00	.0%
60185011	581001	CO FurnEq	59,700.62	26,936.74	13,642.90	.00	13,000.00	.00	.0%
60185011	581011	CO Land Im	1,537.00	2,318.35	.00	.00	.00	.00	.0%
60185011	581012	CO Bldg	11,905.50	54,897.81	85,355.32	289,397.66	601,900.00	447,400.00	-25.7%
TOTAL Maintenance SNF			516,194.86	576,713.49	587,102.76	681,120.08	1,021,040.00	1,091,856.00	6.9%
60185012 Laundry SNF									
60185012	510000	FTSalaries	43,568.86	.00	.00	.00	.00	.00	.0%
60185012	510002	Overtime	445.34	.00	.00	.00	.00	.00	.0%
60185012	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185012	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185012	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185012	515001	Soc Sec	3,311.33	.00	.00	.00	.00	.00	.0%
60185012	515002	Retirement	1,796.02	.00	.00	.00	.00	.00	.0%
60185012	515003	Health Ins	9,761.52	4,200.00	.00	.00	.00	.00	.0%
60185012	515004	Life Ins	18.07	.00	.00	.00	.00	.00	.0%
60185012	515005	Disability	72.71	.00	.00	.00	.00	.00	.0%
60185012	515006	AD&D	2.93	.00	.00	.00	.00	.00	.0%
60185012	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185012	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185012	521000	Cont Serv	167,953.74	160,766.84	172,562.89	153,626.38	130,000.00	180,000.00	38.5%
60185012	524003	SmEquipMain	.00	.00	.00	100.00	.00	.00	.0%
60185012	524004	Bldg Maint	.00	.00	.00	.00	.00	.00	.0%
60185012	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185012	534000	OperatSupp	945.73	1,660.44	423.84	903.81	540.00	1,250.00	131.5%
TOTAL Laundry SNF			227,876.25	166,627.28	172,986.73	154,630.19	130,540.00	181,250.00	38.8%
60185013 Barber/Beauty SNF									
60185013	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185013	534000	OperatSupp	19.19	.00	.00	.00	.00	.00	.0%
TOTAL Barber/Beauty SNF			19.19	.00	.00	.00	.00	.00	.0%
60185014 Social Services SNF									
60185014	510000	FTSalaries	117,006.26	108,092.82	71,991.42	109,744.33	62,027.00	136,187.61	119.6%
60185014	510003	NonProdPay	.00	.00	2,408.87	16,149.41	.00	22,000.00	.0%
60185014	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185014	510036	SL Buyback	295.75	1,927.73	1,882.95	.00	.00	.00	.0%
60185014	515001	Soc Sec	8,510.99	8,038.29	5,766.36	9,063.17	4,855.00	12,000.00	147.2%
60185014	515002	Retirement	7,900.56	7,165.02	5,194.70	8,686.57	3,640.00	11,000.00	202.2%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185014	515003	Health Ins	18,810.24	16,041.74	5,815.55	15,445.48	5,778.00	20,000.00	246.1%
60185014	515004	Life Ins	44.40	38.88	23.80	30.60	15.00	45.00	200.0%
60185014	515005	Disability	302.90	286.30	200.26	327.26	155.00	500.00	222.6%
60185014	515006	AD&D	7.20	6.30	3.50	4.50	3.00	10.00	233.3%
60185014	515007	Unemploy	6.30	6.30	6.30	6.30	9.00	10.00	11.1%
60185014	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185014	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185014	533002	RegFeeTuit	631.70	1,317.99	1,228.74	912.00	1,000.00	1,250.00	25.0%
60185014	533005	Meals	.00	20.00	.00	91.18	20.00	1,000.00	4900.0%
60185014	534000	OperatSupp	125.26	122.60	370.26	90.28	70.00	150.00	114.3%
TOTAL Social Services SNF			153,641.56	143,063.97	94,892.71	160,551.08	77,572.00	204,152.61	163.2%
60185015 Activities SNF									
60185015	510000	FTSalaries	435,144.21	342,166.85	375,841.07	261,721.41	333,419.00	320,000.00	-4.0%
60185015	510002	Overtime	8,010.05	9,584.67	20,888.14	2,591.36	13,500.00	4,500.00	-66.7%
60185015	510003	NonProdPay	.00	.00	2,993.18	28,975.03	.00	40,000.00	.0%
60185015	510004	TermPay	.00	.00	.00	2,643.17	.00	.00	.0%
60185015	510036	SL Buyback	1,057.05	269.45	646.88	.00	.00	.00	.0%
60185015	515001	Soc Sec	32,569.41	25,540.62	28,937.90	21,176.79	23,557.00	27,000.00	14.6%
60185015	515002	Retirement	25,311.01	20,222.13	22,746.14	16,460.39	21,306.00	21,000.00	-1.4%
60185015	515003	Health Ins	141,887.27	123,520.37	139,169.58	104,009.99	136,560.00	125,000.00	-8.5%
60185015	515004	Life Ins	215.35	185.42	177.57	100.27	140.00	200.00	42.9%
60185015	515005	Disability	903.02	760.17	789.55	590.85	787.00	1,000.00	27.1%
60185015	515006	AD&D	34.91	30.05	26.10	14.75	22.00	25.00	13.6%
60185015	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185015	515009	EmpMedExp	141.00	329.00	235.00	343.00	64.00	400.00	525.0%
60185015	521000	Cont Serv	.00	.00	.00	2,726.94	.00	5,000.00	.0%
60185015	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185015	533002	RegFeeTuit	.00	275.00	.00	450.00	.00	1,000.00	.0%
60185015	534000	OperatSupp	7,407.48	10,743.01	9,956.29	8,474.77	10,000.00	12,000.00	20.0%
60185015	539000	OtherSupps	10,447.21	13,614.42	18,604.73	9,667.20	14,000.00	10,000.00	-28.6%
60185015	553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
TOTAL Activities SNF			663,127.97	547,241.16	621,012.13	459,945.92	553,355.00	567,125.00	2.5%
60185016 Medical Profe Services SNF									
60185016	514000	PerDistip	1,200.00	.00	.00	.00	.00	25.00	.0%
60185016	521000	Cont Serv	.00	.00	.00	10,800.00	.00	18,000.00	.0%
60185016	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
TOTAL Medical Profe Services			1,200.00	.00	.00	10,800.00	.00	18,025.00	.0%
60185017 Dietary SNF									
60185017	510000	FTSalaries	453,303.75	453,241.44	410,582.02	346,836.68	350,895.00	539,280.00	53.7%
60185017	510002	Overtime	33,599.55	31,038.59	25,629.49	14,434.79	21,400.00	20,000.00	-6.5%
60185017	510003	NonProdPay	.00	.00	3,935.40	32,487.84	.00	42,000.00	.0%
60185017	510004	TermPay	.00	.00	.00	1,420.64	.00	25.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2
								PCT
								CHANGE
Orchard Manor								
60185017	510036	SL Buyback	2,396.50	665.78	2,262.56	.00	.00	.00
60185017	515001	Soc Sec	35,297.49	35,323.42	32,912.34	29,048.65	29,236.00	37,000.00
60185017	515002	Retirement	30,709.14	27,153.99	25,886.12	25,379.71	21,918.00	35,000.00
60185017	515003	Health Ins	125,532.32	118,517.67	96,630.69	90,433.48	89,289.00	105,000.00
60185017	515004	Life Ins	288.64	247.86	214.19	151.05	250.00	200.00
60185017	515005	Disability	1,015.54	960.81	895.42	818.67	910.00	1,000.00
60185017	515006	AD&D	46.81	40.19	31.50	21.96	20.00	25.00
60185017	515007	Unemploy	.00	.00	.00	.00	.00	.00
60185017	515009	EmpMedExp	423.00	564.00	470.00	341.00	550.00	.00
60185017	521000	Cont Serv	6,070.50	4,360.00	11,976.00	25,324.20	13,000.00	2,000.00
60185017	524003	SmEquipMain	7,567.63	3,325.78	373.80	3,404.51	600.00	5,000.00
60185017	524004	Bldg Maint	.00	.00	.00	.00	.00	.00
60185017	533002	RegFeeTuit	689.54	958.00	256.00	729.70	.00	.00
60185017	534000	OperatSupp	32,591.09	32,796.49	38,188.17	29,872.33	28,000.00	40,000.00
60185017	534001	Raw Food	254,637.34	264,552.74	270,279.16	261,209.41	210,000.00	315,000.00
60185017	534019	DurMedEquip	.00	.00	.00	.00	.00	.00
TOTAL Dietary SNF			984,168.84	973,746.76	920,522.86	861,914.62	766,068.00	1,141,530.00
60185018 Medical Records SNF								
60185018	510000	FTSalaries	47,260.38	49,322.19	54,157.17	47,977.63	41,593.00	60,000.00
60185018	510003	NonProdPay	.00	.00	428.96	3,562.57	.00	4,250.00
60185018	510004	TermPay	.00	.00	.00	.00	.00	.00
60185018	510036	SL Buyback	.00	.00	.00	.00	.00	.00
60185018	515001	Soc Sec	3,414.07	3,548.80	3,902.17	3,709.50	2,922.00	4,750.00
60185018	515002	Retirement	3,185.44	3,211.81	3,531.26	3,556.30	2,910.00	4,500.00
60185018	515003	Health Ins	18,810.24	19,977.12	20,986.98	10,845.30	1,996.00	13,100.00
60185018	515004	Life Ins	22.20	22.20	20.40	11.90	10.00	20.00
60185018	515005	Disability	122.34	128.07	130.04	98.23	84.00	115.00
60185018	515006	AD&D	3.60	3.60	3.00	1.75	2.00	5.00
60185018	515007	Unemploy	.00	.00	.00	.00	.00	.00
60185018	515009	EmpMedExp	.00	.00	.00	.00	.00	.00
60185018	521000	Cont Serv	.00	.00	.00	.00	.00	.00
60185018	533002	RegFeeTuit	.00	.00	249.00	155.00	6.00	120.00
60185018	533005	Meals	.00	.00	.00	.00	.00	25.00
60185018	534000	OperatSupp	309.76	828.85	960.08	856.16	600.00	1,000.00
TOTAL Medical Records SNF			73,128.03	77,042.64	84,369.06	70,774.34	50,123.00	87,885.00
60185019 Orchard Manor Admin SNF								
60185019	510000	FTSalaries	276,773.69	298,021.76	258,038.75	167,099.43	211,794.00	211,794.00
60185019	510002	Overtime	.00	.00	.00	463.52	1,000.00	1,000.00
60185019	510003	NonProdPay	.00	.00	1,548.43	17,445.68	.00	21,000.00
60185019	510004	TermPay	.00	.00	.00	.00	.00	.00
60185019	510036	SL Buyback	3,067.29	.00	654.84	.00	.00	.00
60185019	512000	Extra Hire	.00	.00	.00	.00	.00	.00
60185019	514002	Comm PD	1,935.00	2,790.00	2,430.00	2,160.00	3,000.00	3,400.00
60185019	515001	Soc Sec	20,519.41	21,953.84	18,294.76	13,197.48	14,902.00	17,000.00
60185019	515002	Retirement	17,876.07	16,594.61	16,540.29	12,725.40	13,814.00	17,000.00

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185019	515003	Health Ins	58,765.32	59,744.42	77,059.97	60,003.91	63,028.00	75,000.00	19.0%
60185019	515004	Life Ins	105.45	101.81	86.70	51.04	70.00	100.00	42.9%
60185019	515005	Disability	656.95	633.68	653.39	453.78	531.00	750.00	41.2%
60185019	515006	AD&D	17.10	16.51	12.75	7.51	10.00	10.00	.0%
60185019	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185019	515008	Wrkr Comp	187,572.53	190,117.42	105,776.70	80,086.41	65,000.00	105,000.00	61.5%
60185019	515009	EmpMedExp	.00	94.00	.00	49.00	.00	100.00	.0%
60185019	521000	Cont Serv	.00	1,100.00	39,829.50	32,914.73	29,000.00	50,000.00	72.4%
60185019	521001	AcctgAudit	5,600.00	2,325.00	.00	.00	.00	.00	.0%
60185019	521002	Attorney	354.00	.00	1,300.00	172.50	.00	5,000.00	.0%
60185019	521011	EDS Asses	474,960.00	474,960.00	474,960.00	395,800.00	388,000.00	395,400.00	1.9%
60185019	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185019	531000	OfficeSupp	15,945.74	17,115.06	16,140.47	6,765.97	11,000.00	14,000.00	27.3%
60185019	532005	Memb Dues	6,719.00	6,766.00	2,446.00	5,876.20	1,000.00	10,000.00	900.0%
60185019	532006	AdvertRecr	9,670.75	8,286.16	8,538.90	4,575.00	3,500.00	5,000.00	42.9%
60185019	532007	Outreach	14,009.55	11,581.31	5,615.41	5,028.64	4,200.00	7,500.00	78.6%
60185019	533000	MilageTrav	660.09	525.05	506.14	428.80	350.00	1,000.00	185.7%
60185019	533002	RegFeeTuit	280.00	1,339.90	2,704.24	1,871.93	550.00	2,000.00	263.6%
60185019	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60185019	534000	OperatSupp	20,154.79	18,507.16	17,869.70	8,623.49	14,000.00	10,000.00	-28.6%
60185019	539000	OtherSupps	.00	.00	15.86	130.00	.00	250.00	.0%
60185019	553051	Equip Rent	8,314.80	9,059.80	5,638.05	5,512.25	4,600.00	10,000.00	117.4%
60185019	590000	IndirectCo	.00	.00	.00	.00	.00	.00	.0%
TOTAL Orchard Manor Admin			1,123,957.53	1,141,633.49	1,056,660.85	821,442.67	829,349.00	962,304.00	16.0%
60185020 Other SNF									
60185020	522001	WaterSewer	30,921.10	.00	.00	.00	.00	.00	.0%
60185020	522002	Lights	142,926.43	.00	2,200.00	.00	.00	.00	.0%
60185020	522004	PhoneInter	4,644.82	2,044.22	2,232.55	1,847.80	1,900.00	3,000.00	57.9%
60185020	524002	Veh Maint	2,702.53	768.61	1,795.28	1,688.19	100.00	3,000.00	2900.0%
60185020	524010	FireSafety	.00	.00	.00	.00	.00	.00	.0%
60185020	534025	ResidentPu	.00	.00	5,489.72	54.03	.00	100.00	.0%
60185020	535001	Fuel	3,528.76	1,796.01	3,124.55	1,495.43	4,000.00	2,500.00	-37.5%
60185020	551001	VehicleIns	3,508.59	2,911.68	2,935.05	3,541.78	3,000.00	4,000.00	33.3%
60185020	551002	Liab Ins	17,891.00	17,759.00	77,395.23	.00	93,170.00	40,000.00	-57.1%
60185020	551003	Prop Ins	14,983.12	17,872.48	18,743.84	21,666.52	20,000.00	40,000.00	100.0%
60185020	581001	CO FurnEq	.00	.00	16,680.01	62,427.10	10,700.00	20,000.00	86.9%
TOTAL Other SNF			221,106.35	43,152.00	130,596.23	92,720.85	132,870.00	112,600.00	-15.3%
60185022 In Service SNF									
60185022	510000	FTSalaries	.00	.00	.00	.00	.00	.00	.0%
60185022	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185022	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185022	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185022	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
60185022	515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
60185022	515003	Health Ins	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Orchard Manor									
60185022	515004	Life Ins	.00	.00	.00	.00	.00	.00	.0%
60185022	515005	Disability	.00	.00	.00	.00	.00	.00	.0%
60185022	515006	AD&D	.00	.00	.00	.00	.00	.00	.0%
60185022	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185022	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185022	531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
60185022	533001	Educ/Train	.00	.00	.00	.00	10,000.00	10,000.00	.0%
60185022	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185022	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
TOTAL In Service SNF			.00	.00	.00	.00	10,000.00	10,000.00	.0%
60185100 OM IC General									
60185100	411100	PropTaxLev	.00	.00	.00	.00	.00	.00	.0%
TOTAL OM IC General			.00	.00	.00	.00	.00	.00	.0%
60185101 Nursing IC									
60185101	510000	FTSalaries	.00	.00	.00	.00	.00	.00	.0%
60185101	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185101	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185101	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
60185101	515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
60185101	515003	Health Ins	.00	.00	.00	.00	.00	.00	.0%
60185101	515004	Life Ins	.00	.00	.00	.00	.00	.00	.0%
60185101	515005	Disability	.00	.00	.00	.00	.00	.00	.0%
60185101	515006	AD&D	.00	.00	.00	.00	.00	.00	.0%
60185101	515007	Unemploy	.00	.00	.00	.00	2,055.00	3,000.00	46.0%
60185101	515009	EmpMedExp	.00	.00	.00	.00	423.00	500.00	18.2%
60185101	521000	Cont Serv	.00	.00	.00	.00	292,579.00	25,000.00	-91.5%
60185101	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185101	533001	Educ/Train	.00	.00	.00	.00	5,000.00	5,000.00	.0%
60185101	533002	RegFeeTuit	.00	.00	.00	.00	5,000.00	2,500.00	-50.0%
60185101	534000	OperatSupp	.00	.00	.00	583.27	32,000.00	1,000.00	-96.9%
60185101	534019	DurMedEquip	.00	.00	.00	.00	5,700.00	.00	.0%
60185101	534020	MedSupps	.00	.00	.00	.00	.00	.00	.0%
60185101	534022	Upads	.00	.00	.00	913.71	.00	1,500.00	.0%
60185101	534025	ResidentPu	.00	.00	.00	.00	.00	.00	.0%
60185101	553051	Equip Rent	.00	.00	.00	.00	1,600.00	.00	.0%
TOTAL Nursing IC			.00	.00	.00	1,496.98	344,357.00	38,500.00	-88.8%
60185102 Nursing Assistants IC									
60185102	510000	FTSalaries	.00	.00	.00	16.00	367,171.00	25.00	-100.0%
60185102	510002	Overtime	.00	.00	.00	.00	58,727.00	.00	.0%
60185102	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185102	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185102	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185102	515001	Soc Sec	.00	.00	.00	1.22	31,726.00	15.00	-100.0%
60185102	515002	Retirement	.00	.00	.00	.00	21,421.00	.00	.0%
60185102	515003	Health Ins	.00	.00	.00	.00	88,900.00	.00	.0%
60185102	515004	Life Ins	.00	.00	.00	.00	500.00	.00	.0%
60185102	515005	Disability	.00	.00	.00	.00	908.00	.00	.0%
60185102	515006	AD&D	.00	.00	.00	.00	90.00	.00	.0%
60185102	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
TOTAL Nursing Assistants I			.00	.00	.00	17.22	569,443.00	40.00	-100.0%
60185103 Registered Nurse IC									
60185103	510000	FTSalaries	.00	.00	.00	.00	221,881.00	.00	.0%
60185103	510002	Overtime	.00	.00	.00	.00	31,146.00	.00	.0%
60185103	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185103	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185103	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185103	515001	Soc Sec	.00	.00	.00	.00	18,656.00	.00	.0%
60185103	515002	Retirement	.00	.00	.00	.00	15,702.00	.00	.0%
60185103	515003	Health Ins	.00	.00	.00	.00	50,892.00	.00	.0%
60185103	515004	Life Ins	.00	.00	.00	.00	52.00	.00	.0%
60185103	515005	Disability	.00	.00	.00	.00	517.00	.00	.0%
60185103	515006	AD&D	.00	.00	.00	.00	8.00	.00	.0%
60185103	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
TOTAL Registered Nurse IC			.00	.00	.00	.00	338,854.00	.00	-100.0%
60185104 Licensed Practical Nurse IC									
60185104	510000	FTSalaries	.00	.00	.00	.00	102,424.00	.00	.0%
60185104	510002	Overtime	.00	.00	.00	.00	11,314.00	.00	.0%
60185104	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185104	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185104	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185104	515001	Soc Sec	.00	.00	.00	.00	8,421.00	.00	.0%
60185104	515002	Retirement	.00	.00	.00	.00	7,666.00	.00	.0%
60185104	515003	Health Ins	.00	.00	.00	.00	28,584.00	.00	.0%
60185104	515004	Life Ins	.00	.00	.00	.00	31.00	.00	.0%
60185104	515005	Disability	.00	.00	.00	.00	206.00	.00	.0%
60185104	515006	AD&D	.00	.00	.00	.00	5.00	.00	.0%
60185104	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
TOTAL Licensed Practical Nur			.00	.00	.00	.00	158,651.00	.00	-100.0%
60185105 Pharmacy IC									
60185105	521000	Cont Serv	.00	.00	.00	.00	550.00	.00	.0%
60185105	534020	MedSupps	.00	.00	.00	.00	10,504.00	.00	.0%
TOTAL Pharmacy IC			.00	.00	.00	.00	11,054.00	.00	-100.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Orchard Manor									
60185106	Lab	IC							
60185106	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185106	521008	Amb Servs	.00	.00	.00	.00	.00	.00	.0%
60185106	521086	Laboratory	.00	.00	.00	.00	389.00	.00	.0%
60185106	521131	MedImaging	.00	.00	.00	.00	228.00	.00	.0%
60185106	534020	MedSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Lab IC			.00	.00	.00	.00	617.00	.00	-100.0%
60185107 Speech Therapy IC									
60185107	521000	Cont Serv	.00	.00	.00	2,389.37	8,690.00	5,500.00	-36.7%
60185107	534000	OperatSupp	.00	.00	.00	.00	.00	.00	.0%
TOTAL Speech Therapy IC			.00	.00	.00	2,389.37	8,690.00	5,500.00	-36.7%
60185108 Physical Therapy IC									
60185108	510000	FTSalaries	.00	.00	.00	.00	17,151.00	.00	.0%
60185108	510002	Overtime	.00	.00	.00	.00	44.00	.00	.0%
60185108	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185108	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185108	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185108	515001	Soc Sec	.00	.00	.00	.00	1,204.00	.00	.0%
60185108	515002	Retirement	.00	.00	.00	.00	1,169.00	.00	.0%
60185108	515003	Health Ins	.00	.00	.00	3,790.00	8,367.00	5,000.00	-40.2%
60185108	515004	Life Ins	.00	.00	.00	.00	7.00	.00	.0%
60185108	515005	Disability	.00	.00	.00	.00	46.00	.00	.0%
60185108	515006	AD&D	.00	.00	.00	.00	1.00	.00	.0%
60185108	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185108	515009	EmpMedExp	.00	.00	.00	.00	28.05	.00	.0%
60185108	521000	Cont Serv	.00	.00	.00	5,400.48	21,172.41	12,000.00	-43.3%
60185108	524003	SmEquipMain	.00	.00	.00	.00	99.00	.00	.0%
60185108	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185108	534000	OperatSupp	.00	.00	.00	.00	1,965.00	.00	.0%
TOTAL Physical Therapy IC			.00	.00	.00	9,190.48	51,253.46	17,000.00	-66.8%
60185109 Occupational Therapy IC									
60185109	510000	FTSalaries	.00	.00	.00	.00	.00	.00	.0%
60185109	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
60185109	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185109	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185109	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185109	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
60185109	515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
60185109	515003	Health Ins	.00	.00	.00	.00	.00	.00	.0%
60185109	515004	Life Ins	.00	.00	.00	.00	.00	.00	.0%
60185109	515005	Disability	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185109	515006	AD&D	.00	.00	.00	.00	.00	.00	.0%
60185109	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185109	521000	Cont Serv	.00	.00	.00	4,615.81	25,000.00	10,000.00	-60.0%
60185109	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185109	534000	OperatSupp	.00	.00	.00	.00	.00	.00	.0%
60185109	539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Occupational Therapy			.00	.00	.00	4,615.81	25,000.00	10,000.00	-60.0%
60185110 Housekeeping IC									
60185110	510000	FTSalaries	.00	.00	.00	.00	62,822.00	.00	.0%
60185110	510002	Overtime	.00	.00	.00	.00	1,400.00	.00	.0%
60185110	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185110	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185110	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185110	515001	Soc Sec	.00	.00	.00	.00	4,740.00	.00	.0%
60185110	515002	Retirement	.00	.00	.00	.00	4,063.00	.00	.0%
60185110	515003	Health Ins	.00	.00	.00	3,790.00	32,625.00	5,000.00	-84.7%
60185110	515004	Life Ins	.00	.00	.00	.00	33.00	.00	.0%
60185110	515005	Disability	.00	.00	.00	.00	157.00	.00	.0%
60185110	515006	AD&D	.00	.00	.00	.00	5.00	.00	.0%
60185110	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185110	515009	EmpMedExp	.00	.00	.00	.00	84.60	.00	.0%
60185110	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185110	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185110	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185110	534000	OperatSupp	.00	.00	.00	.00	5,455.00	.00	.0%
TOTAL Housekeeping IC			.00	.00	.00	3,790.00	111,384.60	5,000.00	-95.5%
60185111 Maintenance IC									
60185111	510000	FTSalaries	.00	.00	.00	.00	49,154.00	.00	.0%
60185111	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
60185111	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185111	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185111	510036	SL Buyback	.00	.00	.00	.00	699.00	.00	.0%
60185111	515001	Soc Sec	.00	.00	.00	.00	3,558.00	.00	.0%
60185111	515002	Retirement	.00	.00	.00	.00	3,392.00	.00	.0%
60185111	515003	Health Ins	.00	.00	.00	.00	19,940.00	.00	.0%
60185111	515004	Life Ins	.00	.00	.00	.00	20.00	.00	.0%
60185111	515005	Disability	.00	.00	.00	.00	128.00	.00	.0%
60185111	515006	AD&D	.00	.00	.00	.00	3.00	.00	.0%
60185111	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185111	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185111	521000	Cont Serv	.00	.00	.00	.00	3,500.00	.00	.0%
60185111	522001	WaterSewer	.00	.00	.00	.00	12,600.00	.00	.0%
60185111	522002	Lights	.00	.00	.00	.00	52,500.00	.00	.0%
60185111	522003	Heat	.00	.00	.00	.00	23,450.00	.00	.0%
60185111	524001	Supp Agrmt	.00	.00	.00	.00	2,800.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Orchard Manor									
60185111	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185111	524004	Bldg Maint	.00	.00	.00	.00	14,000.00	.00	.0%
60185111	524005	Grnd Maint	.00	.00	.00	.00	1,750.00	.00	.0%
60185111	524009	Pest Contr	.00	.00	.00	.00	630.00	.00	.0%
60185111	524010	FireSafety	.00	.00	.00	.00	3,150.00	.00	.0%
60185111	533002	RegFeeTuit	.00	.00	.00	.00	420.00	.00	.0%
60185111	534000	OperatSupp	.00	.00	.00	.00	7,000.00	.00	.0%
60185111	551001	VehicleIns	.00	.00	.00	.00	280.00	.00	.0%
60185111	553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
60185111	581001	CO FurnEq	.00	.00	.00	.00	7,000.00	.00	.0%
60185111	581011	CO Land Im	.00	.00	.00	.00	.00	.00	.0%
60185111	581012	CO Bldg	.00	.00	.00	.00	324,100.00	.00	.0%
TOTAL Maintenance IC			.00	.00	.00	.00	530,074.00	.00	-100.0%
60185112 Laundry IC									
60185112	510000	FTSalaries	.00	.00	.00	.00	.00	.00	.0%
60185112	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
60185112	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185112	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185112	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185112	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
60185112	515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
60185112	515003	Health Ins	.00	.00	.00	.00	.00	.00	.0%
60185112	515004	Life Ins	.00	.00	.00	.00	.00	.00	.0%
60185112	515005	Disability	.00	.00	.00	.00	.00	.00	.0%
60185112	515006	AD&D	.00	.00	.00	.00	.00	.00	.0%
60185112	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185112	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185112	521000	Cont Serv	.00	.00	1,948.50	.00	53,515.00	.00	.0%
60185112	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185112	524004	Bldg Maint	.00	.00	.00	.00	.00	.00	.0%
60185112	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185112	534000	OperatSupp	.00	.00	.00	.00	199.00	.00	.0%
TOTAL Laundry IC			.00	.00	1,948.50	.00	53,714.00	.00	-100.0%
60185113 Barber/Beauty IC									
60185113	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185113	534000	OperatSupp	.00	.00	.00	.00	.00	.00	.0%
TOTAL Barber/Beauty IC			.00	.00	.00	.00	.00	.00	.0%
60185114 Social Services IC									
60185114	510000	FTSalaries	.00	.00	.00	.00	24,033.00	.00	.0%
60185114	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185114	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185114	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185114	515001	Soc Sec	.00	.00	.00	.00	1,825.00	.00	.0%
60185114	515002	Retirement	.00	.00	.00	.00	1,635.00	.00	.0%
60185114	515003	Health Ins	.00	.00	.00	.00	2,102.00	.00	.0%
60185114	515004	Life Ins	.00	.00	.00	.00	7.00	.00	.0%
60185114	515005	Disability	.00	.00	.00	.00	66.00	.00	.0%
60185114	515006	AD&D	.00	.00	.00	.00	1.00	.00	.0%
60185114	515007	Unemploy	.00	.00	.00	.00	3.78	.00	.0%
60185114	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185114	521000	Cont Serv	.00	.00	.00	114.00	.00	500.00	.0%
60185114	533002	RegFeeTuit	.00	.00	.00	410.00	418.00	400.00	-4.3%
60185114	533005	Meals	.00	.00	.00	18.99	.00	100.00	.0%
60185114	534000	OperatSupp	.00	.00	.00	90.49	29.51	100.00	238.9%
TOTAL Social Services IC			.00	.00	.00	633.48	30,120.29	1,100.00	-96.3%
60185115 Activities IC									
60185115	510000	FTSalaries	.00	.00	.00	.00	140,216.00	.00	.0%
60185115	510002	Overtime	.00	.00	.00	.00	5,659.00	.00	.0%
60185115	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185115	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185115	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185115	515001	Soc Sec	.00	.00	.00	.00	10,556.00	.00	.0%
60185115	515002	Retirement	.00	.00	.00	.00	9,112.00	.00	.0%
60185115	515003	Health Ins	.00	.00	.00	.00	56,214.00	.00	.0%
60185115	515004	Life Ins	.00	.00	.00	.00	66.30	.00	.0%
60185115	515005	Disability	.00	.00	.00	.00	333.00	.00	.0%
60185115	515006	AD&D	.00	.00	.00	.00	9.00	.00	.0%
60185115	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185115	515009	EmpMedExp	.00	.00	.00	.00	28.20	.00	.0%
60185115	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185115	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185115	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185115	534000	OperatSupp	.00	.00	.00	77.05	4,137.79	400.00	-90.3%
60185115	539000	OtherSupps	.00	.00	.00	430.22	5,992.00	1,000.00	-83.3%
60185115	553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
TOTAL Activities IC			.00	.00	.00	507.27	232,323.29	1,400.00	-99.4%
60185116 Medical Prof Services IC									
60185116	514000	PerDistip	.00	.00	.00	.00	.00	.00	.0%
60185116	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185116	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
TOTAL Medical Prof Services			.00	.00	.00	.00	.00	.00	.0%
60185117 Dietary IC									
60185117	510000	FTSalaries	.00	.00	.00	.00	153,840.00	.00	.0%
60185117	510002	Overtime	.00	.00	.00	.00	9,158.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185117	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185117	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185117	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185117	515001	Soc_Sec	.00	.00	.00	.00	12,208.00	.00	.0%
60185117	515002	Retirement	.00	.00	.00	.00	9,580.00	.00	.0%
60185117	515003	Health Ins	.00	.00	.00	.00	35,616.00	.00	.0%
60185117	515004	Life Ins	.00	.00	.00	.00	67.00	.00	.0%
60185117	515005	Disability	.00	.00	.00	.00	346.00	.00	.0%
60185117	515006	AD&D	.00	.00	.00	.00	9.90	.00	.0%
60185117	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185117	515009	EmpMedExp	.00	.00	.00	.00	225.00	.00	.0%
60185117	521000	Cont Serv	.00	.00	.00	657.30	10,800.00	1,200.00	-88.9%
60185117	524003	SmEquipMain	.00	.00	.00	.00	224.00	.00	.0%
60185117	524004	Bldg Maint	.00	.00	.00	.00	.00	.00	.0%
60185117	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185117	534000	OperatSupp	.00	.00	.00	79.20	11,955.00	300.00	-97.5%
60185117	534001	Raw Food	.00	.00	.00	2,147.62	89,832.00	5,000.00	-94.4%
60185117	534019	DurMedEquip	.00	.00	.00	.00	.00	.00	.0%
TOTAL Dietary IC			.00	.00	.00	2,884.12	333,860.90	6,500.00	-98.1%
60185118 Medical Records IC									
60185118	510000	FTSalaries	.00	.00	.00	.00	17,939.00	.00	.0%
60185118	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185118	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185118	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185118	515001	Soc_Sec	.00	.00	.00	.00	1,271.00	.00	.0%
60185118	515002	Retirement	.00	.00	.00	.00	1,220.00	.00	.0%
60185118	515003	Health Ins	.00	.00	.00	.00	8,367.00	.00	.0%
60185118	515004	Life Ins	.00	.00	.00	.00	7.00	.00	.0%
60185118	515005	Disability	.00	.00	.00	.00	49.00	.00	.0%
60185118	515006	AD&D	.00	.00	.00	.00	1.00	.00	.0%
60185118	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185118	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185118	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60185118	533002	RegFeeTuit	.00	.00	.00	.00	900.00	.00	.0%
60185118	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60185118	534000	OperatSupp	.00	.00	.00	.00	358.00	.00	.0%
TOTAL Medical Records IC			.00	.00	.00	.00	30,112.00	.00	-100.0%
60185119 Orchard Manor Admin IC									
60185119	510000	FTSalaries	.00	.00	1,741.44	46,762.03	89,266.00	65,000.00	-27.2%
60185119	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
60185119	510003	NonProdPay	.00	.00	435.36	2,683.23	.00	3,200.00	.0%
60185119	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185119	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185119	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
60185119	514002	Comm PD	.00	.00	.00	.00	810.00	700.00	-13.6%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Orchard Manor									
60185119	515001	Soc Sec	.00	.00	149.18	3,381.56	6,363.00	5,000.00	-21.4%
60185119	515002	Retirement	.00	.00	150.20	3,411.67	5,688.00	5,000.00	-12.1%
60185119	515003	Health Ins	.00	.00	812.92	19,245.48	26,779.00	24,000.00	-10.4%
60185119	515004	Life Ins	.00	.00	1.70	15.30	28.56	50.00	75.1%
60185119	515005	Disability	.00	.00	5.66	128.50	231.00	300.00	29.9%
60185119	515006	AD&D	.00	.00	.25	2.25	4.20	10.00	138.1%
60185119	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60185119	515008	Wrkr Comp	.00	.00	.00	.00	27,608.00	.00	.0%
60185119	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185119	521000	Cont Serv	.00	.00	.00	4,533.00	11,870.00	.00	.0%
60185119	521001	AcctgAudit	.00	.00	970.00	.00	.00	.00	.0%
60185119	521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
60185119	521011	EDS Asses	.00	.00	.00	.00	166,236.00	.00	.0%
60185119	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185119	531000	OfficeSupp	.00	.00	.00	.00	4,915.00	.00	.0%
60185119	532005	Memb Dues	.00	.00	.00	.00	412.80	.00	.0%
60185119	532006	AdvertRecr	.00	.00	.00	.00	1,586.00	.00	.0%
60185119	532007	Outreach	.00	.00	.00	.00	1,738.00	.00	.0%
60185119	533000	MilageTrav	.00	.00	.00	.00	150.00	.00	.0%
60185119	533002	RegFeeTuit	.00	.00	.00	.00	216.00	.00	.0%
60185119	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60185119	534000	OperatSupp	.00	.00	.00	494.22	6,090.00	1,000.00	-83.6%
60185119	539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
60185119	553051	Equip Rent	.00	.00	.00	87.50	2,034.00	150.00	-92.6%
60185119	590000	IndirectCo	.00	.00	.00	.00	.00	.00	.0%
TOTAL Orchard Manor Admin			.00	.00	4,266.71	80,744.74	352,025.56	104,410.00	-70.3%
60185120 Other IC									
60185120	522001	WaterSewer	.00	.00	.00	.00	.00	.00	.0%
60185120	522002	Lights	.00	.00	.00	.00	.00	.00	.0%
60185120	522004	PhoneInter	.00	.00	.00	62.65	781.00	150.00	-80.8%
60185120	524002	Veh Maint	.00	.00	.00	.00	44.90	.00	.0%
60185120	524010	FireSafety	.00	.00	.00	.00	.00	.00	.0%
60185120	534025	ResidentPu	.00	.00	.00	.00	.00	.00	.0%
60185120	535001	Fuel	.00	.00	.00	.00	1,187.00	.00	.0%
60185120	551001	VehicleIns	.00	.00	.00	.00	1,268.00	.00	.0%
60185120	551002	Liab Ins	.00	.00	.00	.00	22,848.00	.00	.0%
60185120	551003	Prop Ins	.00	.00	.00	.00	8,434.00	.00	.0%
60185120	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL Other IC			.00	.00	.00	62.65	34,562.90	150.00	-99.6%
60185121 Qual Mental Retard Spclst IC									
60185121	510000	FTSalaries	.00	20,537.61	66,866.13	.00	70,000.00	.00	.0%
60185121	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185121	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185121	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185121	515001	Soc Sec	.00	1,435.48	4,643.08	.00	5,200.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
Orchard Manor									
60185121	515002	Retirement	.00	1,342.66	4,546.89	.00	5,000.00	.00	.0%
60185121	515003	Health Ins	.00	3,944.91	17,040.77	3,800.00	22,060.00	5,000.00	-77.3%
60185121	515004	Life Ins	.00	5.55	20.40	.00	22.00	.00	.0%
60185121	515005	Disability	.00	46.69	180.42	.00	250.00	.00	.0%
60185121	515006	AD&D	.00	.90	3.00	.00	15.00	.00	.0%
TOTAL Qual Mental Retard Spc			.00	27,313.80	93,300.69	3,800.00	102,547.00	5,000.00	-95.1%
60185122 In Service IC									
60185122	510000	FTSalaries	.00	.00	.00	.00	.00	.00	.0%
60185122	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
60185122	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60185122	510036	SL Buyback	.00	.00	.00	.00	.00	.00	.0%
60185122	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
60185122	515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
60185122	515003	Health Ins	.00	.00	.00	.00	.00	.00	.0%
60185122	515004	Life Ins	.00	.00	.00	.00	.00	.00	.0%
60185122	515005	Disability	.00	.00	.00	.00	.00	.00	.0%
60185122	515006	AD&D	.00	.00	.00	.00	.00	.00	.0%
60185122	515009	EmpMedExp	.00	.00	.00	.00	.00	.00	.0%
60185122	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60185122	531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
60185122	533001	Educ/Train	.00	.00	.00	150.00	10,000.00	.00	.0%
60185122	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
60185122	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
TOTAL In Service IC			.00	.00	.00	150.00	10,000.00	.00	-100.0%
TOTAL Orchard Manor			-301,436.98	-579,804.39	-2,577,892.05	-881,576.81	.00	-2,040,500.00	.0%
TOTAL Orchard Manor			-301,436.98	-579,804.39	-2,577,892.05	-881,576.81	.00	-2,040,500.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99			
ACCOUNTS FOR:									
County Farm		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
860	Farm								
60286001	Farm Fund Revenue/Exp								
60286001	411100	PropTaxLev	.00	.00	120,708.00	126,628.00	126,628.00	111,628.00	-11.8%
60286001	481000	Int Revenu	.00	.00	-2,405.37	.00	.00	.00	.0%
60286001	482150	Rentl Inc	-125,902.00	-152,345.00	-133,244.36	-63,614.40	-135,000.00	-120,000.00	-11.1%
60286001	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
60286001	514002	Comm PD	1,935.00	2,475.00	2,295.00	2,160.00	2,700.00	2,700.00	.0%
60286001	515001	Soc Sec	148.02	189.33	175.57	165.16	222.00	222.00	.0%
60286001	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
60286001	522001	WaterSewer	.00	.00	.00	.00	.00	.00	.0%
60286001	522002	Lights	.00	.00	.00	.00	.00	.00	.0%
60286001	524003	SmEquipMain	.00	.00	.00	.00	.00	.00	.0%
60286001	524004	Bldg Maint	409.95	-521.50	1,107.03	772.50	2,000.00	2,000.00	.0%
60286001	533000	MilageTrav	462.77	492.41	447.19	428.81	550.00	550.00	.0%
60286001	539000	Othersupps	.00	.00	.00	.00	1,000.00	1,000.00	.0%
60286001	551003	Prop Ins	1,817.52	2,168.00	2,277.04	2,621.48	1,900.00	1,900.00	.0%
60286001	581012	CO Bldg	.00	.00	.00	.00	.00	.00	.0%
60286001	592100	TrtoGen	100,000.00	200,000.00	.00	.00	.00	.00	.0%
60286001	592260	TrtoEnterp	.00	.00	.00	.00	.00	.00	.0%
	TOTAL Farm Fund Revenue/Exp		-21,128.74	52,458.24	-8,639.90	69,161.55	.00	.00	.0%
	TOTAL Farm		-21,128.74	52,458.24	-8,639.90	69,161.55	.00	.00	.0%
	TOTAL County Farm		-21,128.74	52,458.24	-8,639.90	69,161.55	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Unified Community Services			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
900 Unified Community Services									
60390000 Unified General									
60390000	411100	PropTaxLev	-538,127.00	-577,375.00	-574,875.00	-647,962.00	-647,962.00	-929,974.00	43.5%
60390000	411110	PrTaxLIowa	-236,626.00	-302,546.00	-133,750.00	.00	-304,924.00	-443,518.00	45.5%
60390000	433001	FedCOVID	.00	-109,417.87	.00	.00	.00	.00	.0%
60390000	435600	St DHS SS	-2,228,878.00	-2,173,321.00	-1,860,390.03	-1,732,270.50	-2,894,535.00	-1,857,519.00	-35.8%
60390000	435610	NonResServ	-50,796.00	.00	-13,806.00	.00	.00	.00	.0%
60390000	435999	PYStGrnRev	.00	.00	.00	.00	.00	.00	.0%
60390000	492200	SpecRevTrn	.00	-88,000.00	.00	.00	.00	.00	.0%
60390000	539007	COVID Exp	.00	.00	.00	.00	.00	.00	.0%
TOTAL Unified General			-3,054,427.00	-3,250,659.87	-2,582,821.03	-2,380,232.50	-3,847,421.00	-3,231,011.00	-16.0%
60390001 Administration									
60390001	480100	Misc Rev	-283.18	-3,233.02	-161,272.02	-362,942.27	-45,020.00	-15,000.00	-66.7%
60390001	492900	ConCenServ	.00	.00	.00	-249,726.50	.00	.00	.0%
60390001	510000	FTSalaries	319,181.67	342,516.60	373,712.98	273,560.96	370,320.52	404,163.00	9.1%
60390001	510002	Overtime	302.76	2,640.88	99.50	.00	.00	.00	.0%
60390001	510003	NonProdPay	.00	.00	956.77	28,309.39	.00	.00	.0%
60390001	510004	TermPay	.00	.00	.00	928.52	.00	.00	.0%
60390001	510036	SL Buyback	2,071.74	3,242.98	.00	.00	10,000.00	1,000.00	-90.0%
60390001	514002	Comm PD	9,000.00	8,243.75	6,200.00	6,680.00	9,150.00	9,150.00	.0%
60390001	515001	Soc Sec	24,493.20	26,665.81	27,424.83	22,338.72	28,329.00	30,918.00	9.1%
60390001	515002	Retirement	20,215.79	22,689.29	20,295.97	20,826.56	25,552.06	28,089.00	9.9%
60390001	515003	Health Ins	65,887.91	74,505.56	99,575.77	75,839.67	110,876.00	112,083.00	1.1%
60390001	515004	Life Ins	2,749.77	2,839.63	1,596.53	721.68	250.00	995.00	298.0%
60390001	515005	Disability	98.37	129.25	6.04	.00	.00	.00	.0%
60390001	515006	AD&D	3.60	3.60	49.00	.71	.00	.00	.0%
60390001	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60390001	515008	Wrkr Comp	39,453.65	82,345.10	23,582.68	-10,691.87	.00	2,500.00	.0%
60390001	521000	Cont Serv	13,756.02	14,091.56	34,336.26	19,999.99	.00	10,000.00	.0%
60390001	522004	PhoneInter	7,920.49	10,207.14	3,026.42	904.59	1,250.00	1,550.00	24.0%
60390001	524001	Supp Agrmt	.00	.00	9,140.25	.00	.00	1,000.00	.0%
60390001	524003	SmEquipMain	811.05	749.61	853.94	50.90	700.00	500.00	-28.6%
60390001	531000	OfficeSupp	5,125.47	4,394.18	8,222.66	736.35	4,500.00	1,000.00	-77.8%
60390001	531001	Postage	.00	.00	375.44	788.66	.00	1,000.00	.0%
60390001	531002	Print/Copy	.00	.00	865.07	373.25	.00	450.00	.0%
60390001	532006	AdvertRecr	.00	162.00	1,416.27	244.93	300.00	200.00	-33.3%
60390001	533000	MilageTrav	2,652.33	5,078.99	4,840.93	5,441.26	2,500.00	5,000.00	100.0%
60390001	533002	RegFeeTuit	1,898.27	1,635.86	1,550.10	3,889.86	16,500.00	27,376.00	65.9%
60390001	533005	Meals	.00	.00	23.37	.00	.00	.00	.0%
60390001	533010	ClientTran	.00	.00	51.10	.00	.00	.00	.0%
60390001	534000	OperatSupp	9,247.64	86,799.02	28,630.22	6.24	41,950.00	2,500.00	-94.0%
60390001	534006	Janitorial	.00	.00	.00	226.31	.00	12,000.00	.0%
60390001	539000	OtherSupps	.00	.00	77.00	16,367.52	500.00	500.00	.0%
60390001	539002	ITSupplies	19,736.22	14,147.65	708.00	3,160.39	3,077.00	1,500.00	-51.3%
60390001	551003	Prop Ins	.00	.00	26,245.00	622.00	41,900.00	41,900.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Unified Community Services			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
60390001	553050	Bldg Rent	31,875.00	32,656.25	37,500.00	20,337.50	37,500.00	15,675.00	-58.2%
60390001	581001	CO FurnEq	15,836.00	145,208.51	23,856.32	2,597.98	.00	.00	.0%
60390001	590000	IndirectCo	.00	.00	.00	249,726.50	.00	300,000.00	.0%
TOTAL Administration			592,033.77	877,720.20	573,946.40	131,319.80	660,134.58	996,049.00	50.9%
60390002 Birth to Three									
60390002	435600	St DHS SS	-124,173.00	-124,121.00	-124,121.00	-146,121.00	.00	-145,775.00	.0%
60390002	465500	CseMgmtRev	-55,846.69	-65,922.71	-55,353.53	-2,462.21	-115,000.00	-200,000.00	73.9%
60390002	465900	Collectins	.00	.00	.00	.00	.00	.00	.0%
60390002	465911	WIMCRRev	.00	-4.28	.00	.00	.00	.00	.0%
60390002	466100	RefRechS	-968.00	-5,074.63	-2,545.38	-2,651.76	.00	-10,000.00	.0%
60390002	480100	Misc Rev	.00	-8,967.03	-12,273.97	-29,363.00	.00	-20,000.00	.0%
60390002	510000	FTSalaries	180,829.94	219,490.41	283,862.30	307,476.91	436,184.83	704,847.00	61.6%
60390002	510002	Overtime	79.22	275.10	95.57	.00	.00	.00	.0%
60390002	510003	NonProdPay	.00	.00	1,878.15	36,603.22	.00	.00	.0%
60390002	510004	TermPay	.00	.00	.00	6,415.05	.00	.00	.0%
60390002	510036	SL Buyback	1,467.04	2,193.66	3,873.25	.00	.00	.00	.0%
60390002	514002	Comm PD	.00	40.00	.00	.00	.00	.00	.0%
60390002	515001	Soc Sec	13,774.44	16,797.08	21,819.61	26,016.76	33,368.14	53,921.00	61.6%
60390002	515002	Retirement	10,763.03	13,049.58	17,520.93	22,147.51	30,096.75	48,987.00	62.8%
60390002	515003	Health Ins	25,528.51	26,924.18	53,588.08	92,495.00	86,314.00	151,885.00	76.0%
60390002	515004	Life Ins	649.42	815.07	920.83	752.89	500.00	1,325.00	165.0%
60390002	515005	Disability	.00	.00	1.23	-4.82	.00	.00	.0%
60390002	515006	AD&D	.22	.26	.19	.03	.00	.00	.0%
60390002	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60390002	515008	wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
60390002	521000	Cont Serv	60,474.34	100,706.91	120,029.63	62,589.64	30,000.00	10,000.00	-66.7%
60390002	522004	PhoneInter	2,319.79	3,183.52	2,915.93	2,488.48	1,250.00	2,000.00	60.0%
60390002	524001	Supp Agrmt	.00	.00	1,758.05	.00	.00	.00	.0%
60390002	524003	SmEquipMain	235.40	214.41	186.20	20.99	200.00	200.00	.0%
60390002	531000	OfficeSupp	1,431.87	1,584.06	5,581.20	175.82	2,000.00	500.00	-75.0%
60390002	531001	Postage	.00	.00	59.70	175.22	.00	200.00	.0%
60390002	531002	Print/Copy	.00	5.63	752.00	374.42	.00	500.00	.0%
60390002	532006	AdvertRecr	13.83	80.03	9.39	42.84	100.00	100.00	.0%
60390002	533000	MilageTrav	124.16	394.50	2,373.22	2,877.07	1,000.00	1,500.00	50.0%
60390002	533002	RegFeeTuit	498.49	665.98	717.00	910.88	14,000.00	4,000.00	-71.4%
60390002	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60390002	533010	ClientTran	8,734.59	14,153.62	15,324.62	20,875.58	15,000.00	25,245.00	68.3%
60390002	534000	OperatSupp	537.09	666.31	7,808.05	1,060.71	3,300.00	1,675.00	-49.2%
60390002	534006	Janitorial	.00	.00	.00	.00	.00	.00	.0%
60390002	539000	OtherSupps	307.99	391.45	.00	1,330.71	.00	1,850.00	.0%
60390002	539002	ITSupplies	3,746.59	2,863.93	387.58	586.89	3,084.00	3,750.00	21.6%
60390002	551003	Prop Ins	208.76	249.04	261.80	302.24	.00	.00	.0%
60390002	553050	Bldg Rent	10,327.94	10,267.97	12,271.01	19,083.71	11,426.00	30,602.00	167.8%
TOTAL Birth to Three			141,064.97	210,923.05	359,701.64	424,199.78	552,823.72	667,312.00	20.7%
60390003 CLTS C COP									

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Unified Community Services			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
60390003	435600	St DHS SS	-69,624.00	-942.00	.00	-176,772.00	.00	-53,000.00	.0%
60390003	465100	Pblc Chgs	-4,730.00	-17,695.10	.00	.00	.00	-90,000.00	.0%
60390003	465500	CseMgmtRev	-193,797.35	-64,268.73	-181,928.86	-295,939.91	-306,200.00	-600,000.00	96.0%
60390003	465913	PrivatePay	-338.00	-834.87	-1,456.18	-1,469.37	.00	.00	.0%
60390003	466000	HumServFee	-44,444.55	-92,039.12	-142,830.91	-1,066.55	-60,000.00	-5,000.00	-91.7%
60390003	480100	Misc Rev	-26.00	-4,471.60	-36.56	-112.56	.00	-1,000.00	.0%
60390003	510000	FTSalaries	165,192.33	213,488.13	288,185.04	285,297.68	343,977.68	355,228.00	3.3%
60390003	510002	Overtime	40.73	34.51	62.63	.00	.00	.00	.0%
60390003	510003	NonProdPay	.00	.00	344.16	19,410.77	.00	.00	.0%
60390003	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60390003	510036	SL Buyback	1,015.59	2,083.82	.00	.00	.00	.00	.0%
60390003	514002	Comm PD	.00	.00	.00	.00	.00	.00	.0%
60390003	515001	Soc Sec	12,433.15	16,193.77	21,622.85	22,364.66	26,314.29	27,175.00	3.3%
60390003	515002	Retirement	11,042.78	14,041.52	18,852.40	20,987.96	23,734.46	24,688.00	4.0%
60390003	515003	Health Ins	38,596.73	45,980.30	80,501.00	69,474.85	93,124.00	117,781.00	26.5%
60390003	515004	Life Ins	789.76	996.59	1,064.40	719.32	.00	120.00	.0%
60390003	515005	Disability	.00	.00	4.92	4.82	.00	.00	.0%
60390003	515006	AD&D	.00	.00	.00	.00	.00	.00	.0%
60390003	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60390003	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
60390003	521000	Cont Serv	72,506.91	78,701.23	55,230.82	78,275.17	47,500.00	90,000.00	89.5%
60390003	522004	PhoneInter	2,095.91	2,934.38	2,805.77	2,401.80	1,250.00	2,303.00	84.2%
60390003	524001	Supp Agrmt	.00	.00	2,358.05	.00	.00	.00	.0%
60390003	524003	SmEquipMain	235.40	214.41	186.20	20.99	200.00	100.00	-50.0%
60390003	531000	OfficeSupp	1,290.34	1,485.25	5,153.62	157.90	1,500.00	500.00	-66.7%
60390003	531001	Postage	.00	.00	59.70	161.95	.00	250.00	.0%
60390003	531002	Print/Copy	.00	5.63	282.60	300.08	.00	350.00	.0%
60390003	532006	AdvertRecr	.00	182.55	9.39	44.89	100.00	100.00	.0%
60390003	533000	MilageTrav	109.28	151.82	815.37	1,167.97	1,600.00	1,500.00	-6.3%
60390003	533002	RegFeeTuit	779.99	839.92	550.00	14,582.65	6,000.00	4,000.00	-33.3%
60390003	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60390003	533010	ClientTran	8,578.96	11,541.17	13,106.68	8,884.82	12,000.00	12,000.00	.0%
60390003	534000	OperatSupp	207.20	317.09	16,489.22	445.25	2,500.00	2,000.00	-20.0%
60390003	534006	Janitorial	.00	.00	.00	.00	.00	.00	.0%
60390003	539000	OtherSupps	67.20	668.00	.00	749.45	.00	1,000.00	.0%
60390003	539002	ITSupplies	3,814.83	2,839.01	341.75	519.01	2,282.00	3,750.00	64.3%
60390003	551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
60390003	553050	Bldg Rent	10,327.94	10,267.97	12,271.01	15,512.93	11,426.00	23,461.00	105.3%
60390003	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
TOTAL CLTS C COP			16,165.13	222,715.65	194,045.07	66,124.53	207,308.43	-82,694.00	-139.9%
60390004 Community Options									
60390004	435600	St DHS SS	-37,341.00	-25,338.00	-32,636.00	-40,543.00	.00	-45,000.00	.0%
60390004	521000	Cont Serv	57,350.00	53,950.00	35.00	28,339.98	30,000.00	45,000.00	50.0%
TOTAL Community Options			20,009.00	28,612.00	-32,601.00	-12,203.02	30,000.00	.00	-100.0%
60390005 Emergency Services									

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Unified Community Services			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
60390005	435600	St DHS SS	-101,789.99	-68,831.33	-34,033.14	.00	.00	.00	.0%
60390005	465901	CommInsRev	-268,802.84	-358,745.09	-34,229.78	.00	-167,500.00	-180,000.00	7.5%
60390005	465911	WIMCRRev	.00	.00	.00	.00	.00	-150,000.00	.0%
60390005	480100	Misc Rev	-42.80	-1,168.75	90,519.49	-42,635.47	.00	-2,000.00	.0%
60390005	510000	FTSalaries	205,026.80	185,102.83	272,327.78	187,376.68	254,682.77	255,042.00	.1%
60390005	510002	Overtime	547.11	88.35	39.63	.00	.00	.00	.0%
60390005	510003	NonProdPay	.00	.00	390.36	8,166.57	.00	.00	.0%
60390005	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60390005	510036	SL Buyback	.00	23.76	910.15	.00	.00	.00	.0%
60390005	514002	Comm PD	.00	.00	.00	.00	.00	.00	.0%
60390005	515001	Soc Sec	14,850.55	13,554.77	20,260.93	14,451.00	19,483.23	19,511.00	.1%
60390005	515002	Retirement	12,887.52	10,002.04	16,493.78	10,881.33	17,573.11	17,725.00	.9%
60390005	515003	Health Ins	60,175.57	47,924.66	42,651.33	40,655.66	54,415.00	61,056.00	12.2%
60390005	515004	Life Ins	336.22	237.33	298.19	249.18	150.00	251.00	67.3%
60390005	515005	Disability	.49	.00	.00	.00	.00	.00	.0%
60390005	515006	AD&D	.14	.09	.10	.00	.00	.00	.0%
60390005	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60390005	515008	wkr Comp	.00	.00	.00	.00	.00	.00	.0%
60390005	521000	Cont Serv	2,903.76	2,048.28	2,431.28	30,693.31	5,000.00	40,000.00	700.0%
60390005	521116	MobileCris	2,400.00	2,400.00	2,476.06	33,000.01	75,000.00	.00	-100.0%
60390005	521117	24/7Serv	79,176.00	88,680.00	82,218.51	26,956.13	.00	79,584.00	.0%
60390005	522004	PhoneInter	3,362.35	4,740.23	5,305.76	3,242.47	1,250.00	3,095.00	147.6%
60390005	524001	Supp Agrmt	.00	.00	3,516.10	.00	.00	100.00	.0%
60390005	524003	SmEquipMain	470.77	416.43	372.42	41.97	350.00	100.00	-71.4%
60390005	531000	OfficeSupp	1,514.03	1,881.27	6,665.06	89.91	1,000.00	500.00	-50.0%
60390005	531001	Postage	.00	.00	119.40	252.78	.00	375.00	.0%
60390005	531002	Print/Copy	.00	11.26	442.14	288.29	.00	375.00	.0%
60390005	532006	AdvertRecr	1,132.20	1,365.95	18.79	3.02	100.00	100.00	.0%
60390005	533000	MilageTrav	354.45	1,458.30	2,131.63	1,246.16	1,500.00	1,500.00	.0%
60390005	533002	RegFeeTuit	1,370.66	1,717.97	1,274.99	25.00	1,500.00	1,500.00	.0%
60390005	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60390005	533010	ClientTran	120.18	299.48	3,175.09	2,602.35	4,500.00	2,500.00	-44.4%
60390005	534000	OperatSupp	83.63	303.78	1,960.26	198.10	1,250.00	1,000.00	-20.0%
60390005	534006	Janitorial	.00	.00	.00	.00	.00	.00	.0%
60390005	539000	OtherSupps	34.00	53.25	.00	506.45	259,219.00	265,000.00	2.2%
60390005	539002	ITSupplies	3,694.36	2,867.65	240.47	324.24	3,944.00	1,500.00	-62.0%
60390005	551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
60390005	553050	Bldg Rent	20,655.77	20,535.82	24,541.90	15,668.10	22,853.00	16,206.00	-29.1%
TOTAL Emergency Services			40,460.93	-43,031.67	512,518.68	334,283.24	556,270.11	435,020.00	-21.8%
60390006 Mental Health									
60390006	435600	St DHS SS	-274,851.00	-229,030.00	-206,134.00	-183,247.00	.00	-274,851.00	.0%
60390006	465200	InstitCare	-78,074.00	-30,000.00	.00	.00	.00	-30,000.00	.0%
60390006	465330	MntlHlthCr	-29,696.96	-20,026.16	-16,732.36	-10,667.00	.00	-17,500.00	.0%
60390006	465501	MedicareRe	-30,310.31	-20,192.10	-28,582.16	-10,217.07	.00	-40,000.00	.0%
60390006	465502	MedicaidRe	-78,987.07	-93,776.87	-82,569.77	-38,995.13	.00	-95,000.00	.0%
60390006	465900	Collectins	-2,120.40	-5,793.01	-1,602.92	.00	-12,000.00	-5,000.00	-58.3%
60390006	465901	CommInsRev	-53,510.84	-60,475.18	-59,116.47	-16,569.84	.00	-65,000.00	.0%
60390006	465911	WIMCRRev	-19,336.50	-5,362.38	-440,409.11	.00	.00	-250,000.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Unified Community Services			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
60390006	465913	PrivatePay	-14,245.84	-9,246.78	-9,681.94	-18,540.90	-235,000.00	-20,000.00	-91.5%
60390006	466000	HumServFee	.00	.00	.00	35,059.00	-55,000.00	.00	.0%
60390006	480100	Misc Rev	-2,995.27	-474.57	-1,148.82	-3,416.15	-5,000.00	-5,000.00	.0%
60390006	510000	FTSalaries	436,522.82	496,384.24	505,187.48	442,095.55	492,979.48	533,134.00	8.1%
60390006	510002	Overtime	1,372.30	1,879.29	1,380.03	.00	.00	.00	.0%
60390006	510003	NonProdPay	.00	.00	955.88	51,758.47	.00	.00	.0%
60390006	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60390006	510036	SL Buyback	2,745.60	3,049.47	4,669.28	.00	.00	1,000.00	.0%
60390006	514002	Comm PD	.00	.00	.00	.00	.00	.00	.0%
60390006	515001	Soc Sec	30,114.48	34,243.43	35,237.84	36,001.25	37,712.93	40,784.00	8.1%
60390006	515002	Retirement	29,436.04	32,527.36	34,204.31	33,269.36	34,015.58	37,053.00	8.9%
60390006	515003	Health Ins	107,305.26	104,789.31	130,319.57	108,572.66	109,202.00	123,857.00	13.4%
60390006	515004	Life Ins	1,831.68	2,073.14	2,241.45	1,757.31	425.00	1,660.00	290.6%
60390006	515005	Disability	.00	.00	.00	.00	.00	.00	.0%
60390006	515006	AD&D	1.72	1.46	1.41	.69	.00	.00	.0%
60390006	515007	Unemploy	.00	.00	1,480.00	.00	.00	.00	.0%
60390006	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
60390006	521000	Cont Serv	676,804.19	374,680.49	419,825.38	506,690.82	15,000.00	400,000.00	2566.7%
60390006	521115	Assessmnts	.00	.00	.00	.00	.00	.00	.0%
60390006	522004	PhoneInter	6,670.72	8,634.99	6,175.44	2,068.75	1,250.00	1,500.00	20.0%
60390006	524001	Supp Agrmt	.00	.00	9,375.76	.00	.00	.00	.0%
60390006	524003	SmEquipMain	943.56	887.87	658.84	95.24	750.00	250.00	-66.7%
60390006	531000	OfficeSupp	4,229.80	3,431.33	10,456.00	201.35	3,800.00	1,000.00	-73.7%
60390006	531001	Postage	.00	.00	191.05	446.95	.00	650.00	.0%
60390006	531002	Print/Copy	.00	32.65	833.48	637.67	.00	800.00	.0%
60390006	532006	AdvertRecr	766.96	696.23	433.89	44.74	100.00	100.00	.0%
60390006	533000	MilageTrav	2,254.64	3,732.14	3,485.91	3,761.76	3,000.00	4,600.00	53.3%
60390006	533002	RegFeeTuit	1,661.53	1,742.32	2,491.62	3,760.96	11,500.00	7,000.00	-39.1%
60390006	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60390006	533010	ClientTran	198.24	1,722.14	5,265.62	5,151.95	5,000.00	6,750.00	35.0%
60390006	534000	OperatSupp	2,966.11	1,596.98	14,841.82	2,727.19	4,500.00	4,000.00	-11.1%
60390006	534006	Janitorial	.00	.00	.00	.00	.00	.00	.0%
60390006	534020	MedSupps	.00	4.00	.00	.00	.00	.00	.0%
60390006	539000	OtherSupps	846.00	537.52	.00	1,641.53	95,000.00	5,000.00	-94.7%
60390006	539002	ITSupplies	13,511.47	10,250.89	336.30	2,296.80	6,414.00	2,250.00	-64.9%
60390006	551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
60390006	553050	Bldg Rent	43,326.81	42,572.76	51,671.69	32,457.32	46,775.00	34,038.00	-27.2%
TOTAL Mental Health			779,381.74	651,092.96	395,742.50	988,844.23	560,423.99	403,075.00	-28.1%
60390007 Alcohol and Other Drub Abuse									
60390007	435600	St DHS SS	-107,759.00	-104,591.00	-458,321.00	-375,281.00	.00	-548,918.00	.0%
60390007	451060	OMVI Sur	-64,386.49	-58,173.26	-55,619.60	-60,975.97	-60,000.00	-85,000.00	41.7%
60390007	465338	TmtCtGrnt	-23,967.00	-23,000.00	-35,000.00	-15,479.32	-35,000.00	-35,000.00	.0%
60390007	465339	TmtCtIowa	5,200.60	.00	-33,160.00	-23,194.34	-42,000.00	-25,000.00	-40.5%
60390007	465501	MedicareRe	-499.10	-387.03	-5,084.86	-109.27	.00	-10,000.00	.0%
60390007	465502	MedicaidRe	-66,680.45	-84,119.93	-57,301.47	-39,905.04	.00	-67,000.00	.0%
60390007	465900	Collectins	-62,803.02	-9,850.25	-8,890.00	-90.00	.00	-5,000.00	.0%
60390007	465901	CommInsRev	-8,599.15	-18,233.58	-3,411.31	-9,987.75	.00	-12,500.00	.0%
60390007	465911	WIMCRRev	-29,004.75	-5,362.38	-13,071.12	.00	.00	-25,000.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Unified Community Services			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
60390007	465913	PrivatePay	-103,524.51	-94,352.66	-72,709.80	-49,693.36	-235,000.00	-80,000.00	-66.0%
60390007	466000	HumServFee	-520.00	.00	.00	-52.00	.00	-100.00	.0%
60390007	480100	Misc Rev	-4,263.89	-28,492.61	-41,907.89	-34,996.41	.00	-52,000.00	.0%
60390007	510000	FTSalaries	447,035.92	538,430.45	557,804.18	324,637.35	567,210.84	747,485.00	31.8%
60390007	510002	Overtime	1,612.01	1,514.08	1,320.70	.00	.00	.00	.0%
60390007	510003	NonProdPay	.00	.00	.00	26,111.89	.00	.00	.0%
60390007	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60390007	510036	SL Buyback	1,267.54	408.74	1,603.42	.00	.00	500.00	.0%
60390007	514002	Comm PD	.00	.00	.00	.00	.00	.00	.0%
60390007	515001	Soc Sec	32,769.32	38,987.02	39,965.01	25,086.72	43,391.63	57,183.00	31.8%
60390007	515002	Retirement	25,674.60	30,152.45	34,652.96	23,122.47	39,137.55	51,950.00	32.7%
60390007	515003	Health Ins	106,980.25	128,679.84	168,325.18	114,365.90	193,135.00	234,714.00	21.5%
60390007	515004	Life Ins	1,299.02	1,523.15	1,793.31	1,433.31	425.00	1,720.00	304.7%
60390007	515005	Disability	-.18	.00	.00	.00	.00	.00	.0%
60390007	515006	AD&D	1.14	.85	.65	.42	.00	.00	.0%
60390007	515007	Unemploy	.00	.00	1,480.00	.00	.00	.00	.0%
60390007	515008	Wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
60390007	521000	Cont Serv	82,862.48	40,065.47	62,064.67	114,150.84	50,000.00	125,000.00	150.0%
60390007	521115	Assessmnts	27,033.16	10,969.68	13,045.55	314.25	.00	.00	.0%
60390007	522004	PhoneInter	7,779.92	9,496.58	8,780.15	3,287.64	1,250.00	1,300.00	4.0%
60390007	524001	Supp Agrmt	.00	.00	9,035.76	.00	.00	100.00	.0%
60390007	524003	SmEquipMain	943.56	887.87	658.83	95.24	750.00	150.00	-80.0%
60390007	531000	OfficeSupp	4,127.98	3,501.76	15,174.15	137.81	3,800.00	500.00	-86.8%
60390007	531001	Postage	.00	.00	191.05	459.84	.00	650.00	.0%
60390007	531002	Print/Copy	.00	32.65	833.48	709.91	.00	875.00	.0%
60390007	532006	AdvertRecr	867.03	801.78	433.89	92.46	100.00	200.00	100.0%
60390007	533000	MilageTrav	1,695.56	2,986.24	5,360.84	4,652.14	2,500.00	1,650.00	-34.0%
60390007	533002	RegFeeTuit	12,731.26	5,342.03	6,161.45	4,794.90	3,500.00	4,000.00	14.3%
60390007	533005	Meals	.00	.00	75.52	.00	.00	.00	.0%
60390007	533010	ClientTran	8,699.50	8,923.65	5,604.89	2,813.66	4,000.00	3,550.00	-11.3%
60390007	534000	OperatSupp	22,099.08	19,851.93	79,857.46	2,876.25	3,000.00	2,500.00	-16.7%
60390007	534006	Janitorial	.00	.00	.00	.00	.00	.00	.0%
60390007	539000	OtherSupps	1,050.55	783.99	.00	4,010.92	.00	3,000.00	.0%
60390007	539002	ITSupplies	17,861.98	10,409.09	371.70	1,013.97	12,131.00	3,750.00	-69.1%
60390007	551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
60390007	553050	Bldg Rent	43,326.81	42,572.76	51,671.69	35,926.40	46,775.00	40,976.00	-12.4%
TOTAL Alcohol and Other Drub			380,911.73	469,759.36	281,789.44	80,329.83	599,106.02	336,235.00	-43.9%
60390008 Community Support Programs									
60390008	435600	St DHS SS	338.00	731.00	-156,760.00	.00	.00	.00	.0%
60390008	465100	Pblc Chgs	-206,442.31	-186,456.66	-116,891.40	-993.53	.00	-1,500.00	.0%
60390008	465500	CseMgmtRev	-504.28	-322.79	-122,825.43	-110,648.20	-205,000.00	-180,000.00	-12.2%
60390008	465911	WIMCRRev	-101,789.99	-84,297.84	-461,303.56	.00	.00	-250,000.00	.0%
60390008	480100	Misc Rev	-86.00	-52.00	-9,578.66	-6,632.12	.00	-10,000.00	.0%
60390008	510000	FTSalaries	267,097.43	292,416.25	315,002.92	198,047.54	338,095.12	346,199.00	2.4%
60390008	510002	Overtime	155.04	609.99	383.16	.00	.00	.00	.0%
60390008	510003	NonProdPay	.00	.00	.00	9,909.15	.00	.00	.0%
60390008	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
60390008	510036	SL Buyback	1,622.55	1,835.65	.00	.00	.00	1,500.00	.0%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Unified Community Services			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
60390008	514002	Comm PD	.00	.00	.00	.00	.00	.00	.0%
60390008	515001	Soc Sec	18,659.70	20,593.25	22,280.19	15,342.52	25,864.28	26,484.00	2.4%
60390008	515002	Retirement	18,050.00	19,184.21	21,075.72	14,349.09	23,328.56	24,061.00	3.1%
60390008	515003	Health Ins	53,398.87	53,376.99	66,736.32	46,361.10	69,712.00	69,890.00	.3%
60390008	515004	Life Ins	943.04	989.46	1,177.34	932.84	200.00	1,660.00	730.0%
60390008	515005	Disability	.00	.00	.00	.00	.00	.00	.0%
60390008	515006	AD&D	.86	.76	.65	.21	.00	.00	.0%
60390008	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60390008	515008	wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
60390008	521000	Cont Serv	37,013.73	35,190.66	27,460.75	29,399.47	5,000.00	23,400.00	368.0%
60390008	522004	PhoneInter	5,829.80	7,364.22	5,337.12	2,333.17	1,250.00	2,500.00	100.0%
60390008	524001	Supp Agrmt	.00	.00	4,570.93	.00	.00	.00	.0%
60390008	524003	SmEquipMain	670.67	620.53	499.71	63.21	500.00	250.00	-50.0%
60390008	531000	OfficeSupp	2,071.16	1,457.79	6,420.18	70.45	1,700.00	1,000.00	-41.2%
60390008	531001	Postage	.00	.00	155.23	329.30	.00	500.00	.0%
60390008	531002	Print/Copy	.00	19.14	586.15	423.09	.00	1,000.00	.0%
60390008	532006	AdvertRecr	27.65	15.18	419.87	17.08	100.00	100.00	.0%
60390008	533000	MilageTrav	232.74	554.49	568.41	341.24	2,000.00	500.00	-75.0%
60390008	533002	RegFeeTuit	421.97	29.99	.00	.00	500.00	500.00	.0%
60390008	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60390008	533010	ClientTran	29,845.06	34,516.80	31,907.31	26,036.03	30,000.00	31,500.00	5.0%
60390008	534000	OperatSupp	349.73	158.19	4,279.69	274.94	1,000.00	100.00	-90.0%
60390008	534006	Janitorial	.00	.00	.00	.00	.00	.00	.0%
60390008	539000	OtherSupps	134.79	134.25	.00	1,514.02	.00	500.00	.0%
60390008	539002	ITSupplies	10,336.57	7,937.22	299.56	1,422.65	3,233.00	1,500.00	-53.6%
60390008	551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
60390008	553050	Bldg Rent	30,014.81	29,685.89	35,721.34	19,247.61	32,851.00	16,774.00	-48.9%
TOTAL Community Support Prog			168,391.59	236,292.62	-322,476.50	248,140.86	330,333.96	108,418.00	-67.2%
60390010 Comprehensive Comm Services									
60390010	465100	Pblc Chgs	-245,929.33	-551,251.36	-371,519.34	-235,862.69	-800,000.00	-925,000.00	15.6%
60390010	465911	WIMCRRev	.00	-155,766.99	-244,902.69	.00	-510,000.00	-550,000.00	7.8%
60390010	466000	HumServFee	-7,291.98	-7,244.32	-57,682.47	-52.00	-10,000.00	.00	.0%
60390010	480100	Misc Rev	-38.70	-185.86	-287,203.14	-62,248.65	.00	-1,000.00	.0%
60390010	510000	FTSalaries	238,258.17	310,819.08	489,295.06	476,186.24	643,128.93	840,135.00	30.6%
60390010	510002	Overtime	37.20	268.45	66.35	.00	.00	.00	.0%
60390010	510003	NonProdPay	.00	.00	.00	42,989.94	.00	.00	.0%
60390010	510004	TermPay	.00	.00	.00	427.61	.00	.00	.0%
60390010	510036	SL Buyback	132.13	163.99	.00	.00	.00	.00	.0%
60390010	514002	Comm PD	.00	.00	.00	.00	.00	300.00	.0%
60390010	515001	Soc Sec	17,740.87	23,064.19	35,491.86	37,233.04	49,199.36	64,270.00	30.6%
60390010	515002	Retirement	11,353.92	18,349.90	33,011.56	35,822.76	44,375.90	58,389.00	31.6%
60390010	515003	Health Ins	23,012.89	38,247.16	109,626.37	145,165.36	159,542.00	233,915.00	46.6%
60390010	515004	Life Ins	171.98	257.24	741.24	938.28	400.00	1,077.00	169.3%
60390010	515005	Disability	.00	.00	5.62	.00	.00	.00	.0%
60390010	515006	AD&D	.19	.18	.16	.19	.00	.00	.0%
60390010	515007	Unemploy	.00	.00	.00	.00	.00	.00	.0%
60390010	515008	wrkr Comp	.00	.00	.00	.00	.00	.00	.0%
60390010	521000	Cont Serv	38,276.38	139,067.84	495,254.14	190,069.66	285,000.00	100,000.00	-64.9%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
Unified Community Services			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
60390010	522004	PhoneInter	3,966.92	6,105.96	3,879.95	4,130.07	1,250.00	4,284.00	242.7%
60390010	524001	Supp Agrmt	.00	.00	3,516.10	.00	.00	.00	.0%
60390010	524003	SmEquipMain	397.56	353.14	353.02	31.16	300.00	250.00	-16.7%
60390010	531000	OfficeSupp	1,396.17	2,074.48	8,639.35	373.34	1,700.00	1,000.00	-41.2%
60390010	531001	Postage	.00	.00	119.40	301.51	.00	500.00	.0%
60390010	531002	Print/Copy	.00	5.63	1,152.42	522.34	.00	500.00	.0%
60390010	532006	AdvertRecr	13.83	.00	14.11	52.48	100.00	100.00	.0%
60390010	533000	MilageTrav	326.51	3,263.98	15,042.92	4,551.92	7,500.00	5,000.00	-33.3%
60390010	533002	RegFeeTuit	897.97	977.70	21.00	1,456.87	5,000.00	6,000.00	20.0%
60390010	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
60390010	533010	ClientTran	10,746.02	24,153.53	25,807.81	40,052.00	30,000.00	48,000.00	60.0%
60390010	534000	OperatSupp	45.54	200.34	9,607.95	1,109.86	2,500.00	1,500.00	-40.0%
60390010	534006	Janitorial	.00	.00	.00	.00	.00	.00	.0%
60390010	539000	OtherSupps	196.01	53.23	.00	1,580.64	.00	2,000.00	.0%
60390010	539002	ITSupplies	7,536.51	5,916.35	296.37	2,296.72	5,835.00	4,500.00	-22.9%
60390010	551003	Prop Ins	.00	.00	.00	.00	.00	.00	.0%
60390010	553050	Bldg Rent	16,702.94	16,799.22	19,770.97	30,416.44	18,927.00	48,268.00	155.0%
TOTAL Comprehensive Comm Ser			117,949.70	-124,306.94	290,406.09	717,545.09	-65,241.81	-56,012.00	-14.1%
60390011 Contracted Services									
60390011	435600	St DHS SS	-50,353.90	.00	.00	.00	.00	.00	.0%
60390011	521000	Cont Serv	1,228.00	.00	.00	.00	.00	.00	.0%
TOTAL Contracted Services			-49,125.90	.00	.00	.00	.00	.00	.0%
60390012 Family Care									
60390012	481000	Int on Inv	-7.20	-13.87	-20.81	-15.64	.00	.00	.0%
60390012	521000	Cont Serv	416,262.00	416,441.99	132,811.47	422,381.08	416,262.00	423,608.00	1.8%
TOTAL Family Care			416,254.80	416,428.12	132,790.66	422,365.44	416,262.00	423,608.00	1.8%
60390013 Client Use									
60390013	485000	Donations	.00	.00	.00	.00	.00	.00	.0%
TOTAL Client Use			.00	.00	.00	.00	.00	.00	.0%
TOTAL Unified Community Serv			-430,929.54	-304,454.52	-196,958.05	1,020,717.28	.00	.00	.0%
TOTAL Unified Community Serv			-430,929.54	-304,454.52	-196,958.05	1,020,717.28	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Highway		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	
950	Highway								
70195100	General								
70195100	411100	PropTaxLev	-4,612,949.00	-4,917,148.00	-4,203,446.00	-4,804,555.00	-4,804,555.00	-5,985,089.56	24.6%
70195100	432000	FedGrnts	.00	.00	.00	.00	.00	.00	.0%
70195100	435000	StateGrnts	.00	.00	-179,747.30	.00	.00	.00	.0%
70195100	435300	GrntStTrns	-163,189.12	-7,763.65	-8,088.06	.00	.00	.00	.0%
70195100	435370	St Hwy Aid	-1,487,965.87	-1,521,069.71	-1,510,765.78	-1,561,019.38	-1,561,771.00	-1,404,917.44	-10.0%
70195100	437100	CtyRoadAid	.00	.00	.00	.00	.00	.00	.0%
70195100	463100	HwyMaint	-107,473.98	-53,459.50	-59,568.72	-30,575.39	-70,644.00	-27,818.00	-60.6%
70195100	472300	State	-2,257,648.44	-2,421,514.57	-2,158,427.81	-1,383,103.47	-2,341,704.00	-2,705,801.00	15.5%
70195100	472370	StSuprvsn	-109,206.95	-125,519.85	-135,408.27	-81,788.07	-134,002.00	-146,872.00	9.6%
70195100	472380	StRecRep	-98,176.44	-114,969.46	-100,525.22	-62,768.07	-105,218.00	-124,376.00	18.2%
70195100	472390	St Trans	-158,477.90	-125,148.99	-155,334.75	-182,610.88	-173,222.00	-175,000.00	1.0%
70195100	473100	CtyRoadAid	-104,000.00	-104,000.00	-104,000.00	-104,000.00	-104,000.00	-104,000.00	.0%
70195100	480100	Misc Rev	.00	.00	.00	-156.07	.00	.00	.0%
70195100	484000	Ins Recov	.00	-1,091.67	.00	-2,789.51	.00	.00	.0%
70195100	485000	Donations	.00	.00	.00	.00	.00	.00	.0%
70195100	492200	SpecRevTrn	.00	-18,102.00	.00	.00	.00	-1,195,442.00	.0%
70195100	492300	TR Debt	.00	.00	.00	.00	.00	.00	.0%
70195100	492400	CapProjTrn	.00	.00	.00	-1,350,000.00	-1,350,000.00	-970,000.00	-28.1%
70195100	493000	FndBal Usd	.00	.00	.00	.00	.00	.00	.0%
70195100	592300	TR to Debt	.00	.00	.00	.00	.00	.00	.0%
70195100	592400	Tr to CapP	.00	.00	.00	.00	.00	.00	.0%
TOTAL General			-9,099,087.70	-9,409,787.40	-8,615,311.91	-9,563,365.84	-10,645,116.00	-12,839,316.00	20.6%
70195110	Hwy Admin								
70195110	510000	FTSalaries	214,858.95	181,054.59	179,784.17	146,089.70	177,799.00	213,179.00	19.9%
70195110	510002	Overtime	.00	3,428.23	.00	2,285.03	.00	3,560.00	.0%
70195110	510003	NonProdPay	.00	.00	.00	15,686.72	.00	.00	.0%
70195110	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
70195110	510036	SL Buyback	1,310.88	2,221.92	3,793.97	.00	3,997.00	4,350.00	8.8%
70195110	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195110	514002	Comm PD	6,615.00	6,660.00	5,040.00	4,320.00	7,500.00	7,500.00	.0%
70195110	515001	Soc Sec	13,441.23	14,255.90	13,702.98	11,530.09	13,485.00	16,427.00	21.8%
70195110	515002	Retirement	9,913.70	12,162.95	12,427.17	10,805.37	12,544.00	13,653.00	8.8%
70195110	515003	Health Ins	56,206.33	62,672.46	56,172.09	43,134.61	42,231.00	45,054.00	6.7%
70195110	515004	Life Ins	55.32	58.89	52.24	35.04	44.00	44.00	.0%
70195110	515005	Disability	376.95	469.13	482.59	406.06	451.00	490.00	8.6%
70195110	515006	AD&D	8.97	9.55	7.68	5.17	7.00	7.00	.0%
70195110	515009	EmpMedExp	2,408.48	2,001.72	481.00	.00	2,294.00	1,000.00	-56.4%
70195110	522004	PhoneInter	1,752.86	749.70	1,985.66	1,571.78	2,400.00	2,400.00	.0%
70195110	524002	Veh Maint	2,933.07	5,607.94	3,736.88	.00	3,000.00	4,000.00	33.3%
70195110	531000	OfficeSupp	7,886.36	22,245.22	13,731.78	13,260.94	12,121.00	15,000.00	23.8%
70195110	531001	Postage	1,353.36	892.64	828.24	662.63	1,200.00	750.00	-37.5%
70195110	532001	LegalPubs	213.00	.00	730.31	594.00	730.00	730.00	.0%
70195110	533000	MilageTrav	987.20	1,116.27	1,595.60	1,067.38	1,200.00	1,500.00	25.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Highway			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
70195110	533002	RegFeeTuit	2,267.52	4,623.65	2,463.00	360.00	3,088.00	3,088.00	.0%
70195110	533005	Meals	.00	.00	.00	.00	21.00	.00	.0%
70195110	533006	Lodging	304.28	1,188.00	888.72	804.14	1,523.00	1,000.00	-34.3%
70195110	539000	OtherSupps	13,521.12	16,135.76	9,163.96	12,840.54	9,700.00	10,000.00	3.1%
70195110	540000	Depn Exp	5,069.61	7,833.00	.00	.00	.00	.00	.0%
70195110	551002	Liab Ins	184.96	.00	.00	.00	.00	.00	.0%
70195110	553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
70195110	590001	CaplseInt	15,843.33	8,410.43	9,588.11	.00	.00	.00	.0%
70195110	590972	AllocB&G	11,125.38	13,866.06	15,171.38	.00	.00	.00	.0%
TOTAL Hwy Admin			368,637.86	367,664.01	331,827.53	265,459.20	295,335.00	343,732.00	16.4%
70195181 Co Road Aid									
70195181	575001	CostShare	108,188.66	124,812.60	132,594.50	171,920.00	208,000.00	208,000.00	.0%
TOTAL Co Road Aid			108,188.66	124,812.60	132,594.50	171,920.00	208,000.00	208,000.00	.0%
70195182 Co Bridge Aid									
70195182	575001	CostShare	139,979.14	317,261.86	210,356.83	265,254.32	298,403.00	.00	.0%
TOTAL Co Bridge Aid			139,979.14	317,261.86	210,356.83	265,254.32	298,403.00	.00	-100.0%
70195191 Supervision									
70195191	510000	FTSalaries	114,382.25	119,485.40	130,697.29	120,611.27	155,136.00	162,843.00	5.0%
70195191	510002	Overtime	.00	.00	148.47	644.76	.00	.00	.0%
70195191	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195191	510004	TermPay	.00	.00	.00	.00	.00	.00	.0%
70195191	513010	Frng Benef	76,557.01	95,712.53	95,493.58	63,255.51	97,736.00	112,362.00	15.0%
70195191	522004	PhoneInter	2,149.28	2,724.79	1,454.42	862.05	2,000.00	2,000.00	.0%
70195191	533002	RegFeeTuit	.00	.00	.00	.00	.00	.00	.0%
70195191	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
70195191	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
70195191	539000	OtherSupps	1,542.98	1,099.85	16.00	.00	.00	.00	.0%
70195191	553051	Equip Rent	30,115.32	41,082.96	41,801.92	20,816.18	32,000.00	32,000.00	.0%
TOTAL Supervision			224,746.84	260,105.53	269,611.68	206,189.77	286,872.00	309,205.00	7.8%
70195192 Radio									
70195192	524007	RadioMaint	21,052.85	5,749.25	7,755.58	8,954.62	8,000.00	8,000.00	.0%
70195192	590970	AllocEmpBe	6,312.00	759.00	.00	.00	.00	.00	.0%
TOTAL Radio			27,364.85	6,508.25	7,755.58	8,954.62	8,000.00	8,000.00	.0%
70195193 Insurance									
70195193	551002	Liab Ins	64,944.76	68,965.68	72,381.52	76,138.20	70,000.00	75,000.00	7.1%
70195193	551005	SelfIns	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99		
ACCOUNTS FOR:								
Highway		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL Insurance		64,944.76	68,965.68	72,381.52	76,138.20	70,000.00	75,000.00	7.1%
70195210 Fringe Benefits								
70195210 510000	FTSalaries	371,470.61	370,242.73	379,658.59	119,209.66	392,955.00	416,532.00	6.0%
70195210 510003	NonProdPay	.00	.00	.00	176,418.67	.00	.00	.0%
70195210 510004	TermPay	.00	.00	.00	4,683.85	.00	.00	.0%
70195210 510036	SL Buyback	15,916.31	13,652.91	12,568.69	.00	35,388.00	34,504.00	-2.5%
70195210 515001	Soc Sec	184,043.01	188,466.21	189,478.88	171,839.13	210,832.00	219,653.00	4.2%
70195210 515002	Retirement	168,694.97	164,375.20	182,051.96	162,679.97	194,463.00	207,849.00	6.9%
70195210 515003	Health Ins	697,812.45	702,245.74	806,512.35	684,753.84	847,604.00	875,825.00	3.3%
70195210 515004	Life Ins	1,076.88	1,050.80	1,065.80	724.35	1,088.00	999.00	-8.2%
70195210 515005	Disability	5,986.46	5,956.56	6,594.53	5,825.94	6,913.00	165.00	-97.6%
70195210 515006	AD&D	174.63	170.40	156.74	106.51	177.00	155.00	-12.4%
70195210 515007	Unemploy	1,850.00	.00	740.00	143.57	.00	.00	.0%
70195210 515008	wrkr Comp	104,232.79	105,644.54	58,800.39	44,502.51	92,000.00	84,000.00	-8.7%
70195210 521000	Cont Serv	.00	.00	524.00	2,170.00	500.00	.00	.0%
70195210 521002	Attorney	.00	.00	.00	.00	.00	.00	.0%
70195210 539000	OtherSupps	5,653.80	7,529.92	8,695.25	6,736.05	9,450.00	.00	.0%
70195210 553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
70195210 590970	AllocEmpBe	-1,556,911.90	-1,559,335.01	-1,632,176.35	-1,060,146.44	-1,791,370.00	-1,846,715.00	3.1%
TOTAL Fringe Benefits		.01	.00	14,670.83	319,647.61	.00	-7,033.00	.0%
70195220 Small Tools								
70195220 510000	FTSalaries	1,182.71	1,474.78	844.01	4,640.41	1,500.00	3,500.00	133.3%
70195220 510002	Overtime	35.06	.00	.00	87.30	.00	.00	.0%
70195220 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195220 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195220 513010	Frng Benef	853.85	1,167.84	631.83	29.18	945.00	2,415.00	155.6%
70195220 535001	Fuel	279.26	367.64	327.58	406.28	400.00	450.00	12.5%
70195220 535005	GreaseOil	110.36	89.72	185.41	236.68	200.00	300.00	50.0%
70195220 535006	MachEquip	6.42	.00	.00	.00	.00	.00	.0%
70195220 535007	TiresBatts	.00	.00	.00	.00	.00	.00	.0%
70195220 537001	Construct	37,303.46	20,646.74	60,040.33	13,345.25	40,000.00	40,000.00	.0%
70195220 539000	OtherSupps	.00	.00	.00	8.99	.00	.00	.0%
70195220 549001	FieldTools	.00	.00	.00	.00	.00	.00	.0%
70195220 551002	Liab Ins	65.92	61.81	43.90	.00	75.00	75.00	.0%
70195220 553051	Equip Rent	82.14	16.04	170.06	.00	.00	.00	.0%
70195220 590971	AllocSmToo	-39,919.18	-23,824.57	-62,243.12	-34,923.65	-43,120.00	-46,740.00	8.4%
TOTAL Small Tools		.00	.00	.00	-16,169.56	.00	.00	.0%
70195230 Shop Operations								
70195230 510000	FTSalaries	71,847.82	73,554.55	55,013.45	76,525.38	72,462.00	118,000.00	62.8%
70195230 510002	Overtime	6,292.22	6,360.42	5,831.18	3,901.46	6,854.00	6,854.00	.0%
70195230 510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195230 512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Highway			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
70195230	513010	Frng Benef	52,053.97	63,773.39	44,541.71	37,206.39	49,969.00	86,149.00	72.4%
70195230	522004	PhoneInter	2,999.57	1,545.10	2,159.85	1,037.05	2,500.00	2,500.00	.0%
70195230	524004	Bldg Maint	.00	.00	.00	.00	.00	.00	.0%
70195230	524011	Garbage	.00	.00	207.50	.00	.00	.00	.0%
70195230	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
70195230	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
70195230	534000	OperatSupp	47,595.36	54,678.61	51,273.48	52,475.38	50,000.00	60,000.00	20.0%
70195230	535000	MaintSuppl	.00	20.97	.00	.00	.00	.00	.0%
70195230	535001	Fuel	112.55	1,481.10	573.59	1,587.50	1,000.00	1,750.00	75.0%
70195230	535005	GreaseOil	49.90	2.63	3.17	154.62	100.00	200.00	100.0%
70195230	535006	MachEquip	.00	.00	.00	9.18	500.00	500.00	.0%
70195230	535007	TiresBatts	.00	.00	.00	.00	250.00	250.00	.0%
70195230	537001	Construct	4,434.58	3,263.57	4,588.61	17,411.14	4,000.00	7,500.00	87.5%
70195230	540000	Depn Exp	963.00	486.00	.00	.00	.00	.00	.0%
70195230	551002	Liab Ins	2,106.20	2,018.24	2,078.82	.00	1,600.00	1,600.00	.0%
70195230	553051	Equip Rent	14,057.96	12,566.90	630.64	332.28	7,500.00	5,000.00	-33.3%
70195230	590970	AllocEmpBe	.00	.00	.00	.00	.00	.00	.0%
70195230	590972	AllocB&G	45,928.81	57,243.09	62,631.85	.00	45,000.00	50,000.00	11.1%
70195230	590973	AllocShop	-246,310.59	-291,674.97	-236,759.21	.00	-230,232.00	-340,303.00	47.8%
70195230	590974	AllocFuel	-1,033.17	14,680.40	7,225.36	.00	.00	.00	.0%
TOTAL Shop Operations			1,098.18	.00	.00	190,640.38	11,503.00	.00	-100.0%
70195232 Fuel Handling									
70195232	510000	FTSalaries	1,105.96	2,159.41	1,597.02	2,033.23	1,133.00	1,212.00	7.0%
70195232	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
70195232	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195232	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195232	513010	Frng Benef	814.85	1,753.51	1,125.70	646.13	714.00	836.00	17.1%
70195232	515001	Soc Sec	.00	.00	.00	33.69	.00	.00	.0%
70195232	524003	SmEquipMain	.00	405.98	.00	.00	.00	.00	.0%
70195232	535001	Fuel	.00	.00	.00	.00	.00	.00	.0%
70195232	535006	MachEquip	174.99	24.99	631.70	887.54	.00	550.00	.0%
70195232	535008	Sundry	70.69	.00	.00	1,790.47	.00	.00	.0%
70195232	553051	Equip Rent	511.21	1,017.28	1,444.90	223.55	550.00	.00	.0%
70195232	590974	AllocFuel	-2,677.70	-5,361.17	-4,799.32	-1,345.09	-2,397.00	-2,598.00	8.4%
TOTAL Fuel Handling			.00	.00	.00	4,269.52	.00	.00	.0%
70195240 Machine Operations									
70195240	510000	FTSalaries	246,193.54	259,770.22	274,624.54	234,934.56	281,467.00	300,000.00	6.6%
70195240	510002	Overtime	7,805.50	5,127.76	7,185.60	2,811.65	11,657.00	9,000.00	-22.8%
70195240	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195240	512000	Extra Hire	.00	74.70	537.89	.00	.00	.00	.0%
70195240	513010	Frng Benef	170,847.90	219,087.93	206,319.43	120,856.58	184,668.00	213,210.00	15.5%
70195240	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
70195240	535001	Fuel	391,614.17	619,839.82	518,090.91	285,898.80	575,256.00	575,256.00	.0%
70195240	535005	GreaseOil	18,557.52	19,936.87	20,353.89	10,333.56	19,000.00	19,000.00	.0%
70195240	535006	MachEquip	332,665.45	347,678.00	294,414.06	346,141.57	325,000.00	350,000.00	7.7%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
Highway			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
70195240	535007	TiresBatts	82,999.12	41,382.99	70,814.05	38,389.26	80,000.00	75,000.00	-6.3%
70195240	535008	Sundry	82.21	452.60	897.61	668.64	1,000.00	1,000.00	.0%
70195240	540000	Depn Exp	561,195.59	389,776.01	536,994.97	.00	.00	.00	.0%
70195240	551001	VehicleIns	85,515.75	169,343.76	90,484.83	99,649.86	80,000.00	95,000.00	18.8%
70195240	551005	SelfIns	.00	-85,810.64	.00	.00	.00	.00	.0%
70195240	553051	Equip Rent	15,566.65	27,390.56	30,690.59	22,611.84	20,000.00	25,000.00	25.0%
70195240	590970	AllocEmpBe	.00	.00	.00	.00	.00	.00	.0%
70195240	590973	AllocShop	.00	.00	241,288.46	.00	.00	.00	.0%
70195240	590976	AllocMach	-1,970,575.88	-2,243,367.56	-2,712,965.85	-1,575,592.88	-1,555,771.00	-1,662,466.00	6.9%
TOTAL Machine Operations			-57,532.48	-229,316.98	-420,269.02	-413,296.56	22,277.00	.00	-100.0%
70195271 Bldg & Grounds									
70195271	510000	FTSalaries	54,139.63	55,923.77	85,778.60	59,812.19	50,000.00	50,000.00	.0%
70195271	510002	Overtime	68.10	215.60	813.15	78.27	.00	.00	.0%
70195271	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195271	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195271	513010	Frng Benef	37,054.22	44,888.72	63,615.82	29,783.98	31,500.00	34,500.00	9.5%
70195271	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
70195271	522001	WaterSewer	8,999.87	10,679.68	13,072.91	9,433.09	11,000.00	11,000.00	.0%
70195271	522002	Lights	24,556.12	27,279.02	31,260.92	25,591.10	42,000.00	42,000.00	.0%
70195271	522003	Heat	27,086.27	49,518.64	33,579.76	19,304.08	45,000.00	45,000.00	.0%
70195271	524004	Bldg Maint	29,964.72	65,045.15	42,855.55	51,435.77	30,000.00	40,000.00	33.3%
70195271	534000	OperatSupp	.00	.00	.00	.00	.00	.00	.0%
70195271	537001	Construct	.00	.00	.00	107.52	.00	.00	.0%
70195271	537008	OthRdSupps	12,178.06	8,030.00	22,173.64	-1,281.46	15,000.00	10,000.00	-33.3%
70195271	539000	OtherSupps	.00	1,461.86	29.92	107.72	.00	.00	.0%
70195271	540000	Depn Exp	.00	.00	.00	.00	.00	.00	.0%
70195271	551003	Prop Ins	7,673.64	9,153.44	9,631.80	11,702.32	9,300.00	9,300.00	.0%
70195271	553051	Equip Rent	13,832.26	14,361.39	26,253.45	9,494.60	12,000.00	12,000.00	.0%
70195271	590970	AllocEmpBe	69,004.45	68,099.45	58,977.45	.00	.00	.00	.0%
70195271	590972	AllocB&G	-284,557.34	-354,656.72	-388,042.97	.00	-245,800.00	-253,800.00	3.3%
TOTAL Bldg & Grounds			.00	.00	.00	215,569.18	.00	.00	.0%
70195272 Salt Shed Operations									
70195272	510000	FTSalaries	6,459.96	1,625.77	3,432.44	974.83	1,600.00	1,600.00	.0%
70195272	510002	Overtime	94.97	.00	74.82	.00	.00	.00	.0%
70195272	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195272	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195272	513010	Frng Benef	4,607.45	1,342.20	2,493.13	648.21	1,008.00	1,104.00	9.5%
70195272	522001	WaterSewer	.00	.00	.00	.00	.00	.00	.0%
70195272	522002	Lights	1,738.23	1,496.80	1,793.16	1,021.25	2,000.00	2,000.00	.0%
70195272	524004	Bldg Maint	5,041.82	16,736.99	3,810.99	1,500.47	4,000.00	4,000.00	.0%
70195272	537001	Construct	.00	.00	.00	.00	.00	.00	.0%
70195272	553051	Equip Rent	2,222.32	710.18	1,636.61	119.36	1,000.00	1,000.00	.0%
70195272	590975	AllocSalt	-20,164.75	-21,911.94	-13,241.15	.00	-9,608.00	-9,704.00	1.0%
TOTAL Salt Shed Operations			.00	.00	.00	4,264.12	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Highway			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
70195287 Equipment									
70195287	483100	AsDsp Gain	.00	.00	.00	-65,045.00	.00	.00	.0%
70195287	510000	FTSalaries	5,265.87	5,385.11	5,662.53	7,814.00	6,000.00	10,000.00	66.7%
70195287	510002	Overtime	347.11	.00	.00	.00	.00	.00	.0%
70195287	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195287	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195287	513010	Frng Benef	3,193.00	4,193.88	4,294.39	4,571.36	3,780.00	6,900.00	82.5%
70195287	537008	OthRdSupps	.00	464.51	.00	.00	.00	.00	.0%
70195287	553051	Equip Rent	14.16	57.36	.00	49.74	.00	.00	.0%
70195287	581001	CO FurnEq	.00	.00	.00	.00	.00	.00	.0%
70195287	581003	CO Vehicle	41,351.96	44,102.38	73,703.91	100,942.50	331,800.00	.00	.0%
70195287	581006	CO Hvy Mtr	348,761.71	730,904.97	584,139.12	237,653.44	300,000.00	565,306.00	88.4%
70195287	581007	CO Shop Eq	32,228.60	.00	.00	.00	.00	.00	.0%
70195287	581008	CO Bitum	.00	.00	.00	.00	.00	.00	.0%
70195287	581009	CO Snow Eq	165,638.00	.00	91,648.00	.00	265,000.00	484,425.00	82.8%
70195287	581010	CO MaintCo	.00	30,967.52	.00	53,387.47	.00	.00	.0%
70195287	581012	CO Bldg	.00	.00	.00	.00	.00	.00	.0%
70195287	590977	CapCstTran	-596,800.41	-812,400.57	-759,447.95	.00	.00	.00	.0%
TOTAL Equipment			.00	3,675.16	.00	339,373.51	906,580.00	1,066,631.00	17.7%
70195288 Capital Outlay									
70195288	510000	FTSalaries	.00	.00	.00	.00	.00	.00	.0%
70195288	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
70195288	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195288	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195288	513010	Frng Benef	.00	.00	.00	.00	.00	.00	.0%
70195288	537008	OthRdSupps	.00	.00	.00	.00	.00	.00	.0%
70195288	553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
70195288	581012	CO Bldg	.00	.00	.00	39,305.33	31,099.00	465,000.00	1395.2%
70195288	590977	CapCstTran	.00	.00	.00	.00	.00	.00	.0%
TOTAL Capital Outlay			.00	.00	.00	39,305.33	31,099.00	465,000.00	1395.2%
70195289 Material Handling									
70195289	510000	FTSalaries	.00	.00	.00	8,435.30	11,935.00	12,770.00	7.0%
70195289	510002	Overtime	.00	.00	.00	31.21	.00	.00	.0%
70195289	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195289	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195289	513010	Frng Benef	.00	.00	.00	2,333.76	7,519.00	8,811.00	17.2%
70195289	537002	CrRckGrvel	.00	.00	.00	.00	35,000.00	35,000.00	.0%
70195289	537003	SodChlorid	.00	.00	.00	517,172.22	130,000.00	300,000.00	130.8%
70195289	537004	Calchlorid	.00	.00	.00	.00	.00	.00	.0%
70195289	537008	OthRdSupps	.00	.00	.00	.00	.00	.00	.0%
70195289	553051	Equip Rent	.00	.00	.00	6,277.56	30,000.00	30,000.00	.0%
70195289	590978	InvCstTran	.00	.00	.00	.00	-214,454.00	-386,581.00	80.3%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget						FOR PERIOD 99		
ACCOUNTS FOR:								
Highway		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
TOTAL	Material Handling	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
		.00	.00	.00	534,250.05	.00	.00	.0%
70195310 River Access								
70195310	435700	RvrAccGrnt	.00	-10,000.00	-11,305.00	-10,000.00	-10,000.00	.0%
70195310	467205	BoatLndg	.00	-2,174.85	-2,678.60	-1,271.15	-2,000.00	.0%
70195310	510000	FTSalaries	.00	2,841.52	8,209.74	11,948.64	14,913.00	.0%
70195310	510003	NonProdPay	.00	.00	.00	.00	.00	.0%
70195310	510004	TermPay	.00	.00	.00	.00	.00	.0%
70195310	512000	Extra Hire	.00	13,502.27	12,698.53	.00	.00	.0%
70195310	514002	Comm PD	.00	.00	.00	.00	.00	.0%
70195310	515001	Soc Sec	.00	522.55	1,061.18	897.86	1,141.00	.0%
70195310	522002	Lights	.00	415.55	510.02	359.81	500.00	.0%
70195310	524002	Veh Maint	.00	.00	-1,844.96	.00	1,000.00	.0%
70195310	524003	SmEquipMain	.00	77.23	.00	.00	500.00	.0%
70195310	524011	Garbage	.00	220.00	.00	135.00	700.00	-28.6%
70195310	533000	MilageTrav	.00	.00	.00	.00	.00	.0%
70195310	534000	OperatSupp	.00	.00	.00	.00	.00	.0%
70195310	535001	Fuel	.00	469.60	.00	.00	3,550.00	-18.3%
70195310	535006	MachEquip	.00	.00	.00	.00	.00	.0%
70195310	539000	Othersupps	.00	2,410.28	3,319.19	670.91	5,000.00	-10.0%
70195310	551001	VehicleIns	.00	1,274.80	1,610.46	1,770.91	1,000.00	40.0%
70195310	551003	Prop Ins	.00	101.24	106.28	122.88	100.00	.0%
70195310	553051	Equip Rent	.00	10,598.07	19,404.86	8,286.77	.00	.0%
TOTAL River Access		.00	20,258.26	31,091.70	12,921.63	16,404.00	11,541.00	-29.6%
70195311 County Routine Maintenance								
70195311	510000	FTSalaries	521,114.71	448,017.26	478,127.72	577,714.53	601,647.00	7.0%
70195311	510002	Overtime	5,426.79	4,476.14	4,163.18	8,911.40	4,438.00	7.0%
70195311	510003	NonProdPay	.00	.00	.00	.00	.00	.0%
70195311	512000	Extra Hire	46.28	.00	.00	.00	.00	.0%
70195311	513010	Frng Benef	348,302.89	358,393.42	350,160.43	276,988.34	381,833.00	17.2%
70195311	533002	RegFeeTuit	.00	.00	.00	410.00	.00	.0%
70195311	533005	Meals	.00	50.00	.00	.00	.00	.0%
70195311	533006	Lodging	.00	.00	109.00	220.02	.00	.0%
70195311	535001	Fuel	5.18	296.94	.00	.00	.00	.0%
70195311	535005	GreaseOil	.00	26.06	141.98	.00	.00	.0%
70195311	535009	ConsTools	12,080.00	11,178.29	6,274.53	10,507.59	5,428.00	202.9%
70195311	535010	Signs	-10,599.28	5,886.38	-849.92	-6,571.45	7,500.00	100.0%
70195311	537002	CrRckGrvel	21,955.78	68,160.91	68,591.79	78,551.86	75,000.00	.0%
70195311	537003	SodChlorid	.00	.00	.00	.00	.00	.0%
70195311	537005	Asphalt	22,800.01	12,478.92	23,978.46	17,840.75	20,000.00	.0%
70195311	537006	Road Oil	417.10	.00	.00	.00	.00	.0%
70195311	537007	Plant Mix	.00	10,934.46	5,324.59	11,420.07	1,000.00	400.0%
70195311	537008	OthRdSupps	83,674.37	159,181.92	190,988.06	109,028.54	95,000.00	36.8%
70195311	541012	ReadyMix	.00	.00	.00	.00	.00	.0%
70195311	541014	Culverts	.00	.00	2,214.72	2,245.09	.00	.0%
70195311	553051	Equip Rent	565,857.36	556,012.83	580,204.15	396,664.41	445,000.00	12.4%
70195311	590970	AllocEmpBe	28,028.00	41,400.00	37,729.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Highway									
70195311	590972	AllocB&G	122,291.59	138,938.51	142,710.28	.00	135,000.00	135,000.00	.0%
70195311	590975	AllocSalt	10,839.32	11,175.09	5,428.87	.00	11,000.00	11,000.00	.0%
TOTAL County Routine Mainten			1,732,240.10	1,826,607.13	1,895,296.84	1,483,931.15	1,782,846.00	2,003,422.00	12.4%
70195312 County Snow & Ice									
70195312	510000	FTSalaries	141,010.49	135,167.74	114,838.78	81,017.74	148,300.00	158,680.00	7.0%
70195312	510002	Overtime	52,668.40	63,409.13	55,398.83	33,599.41	64,429.00	68,939.00	7.0%
70195312	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195312	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195312	513010	Frng Benef	118,179.11	156,191.06	136,121.40	78,052.91	134,019.00	157,057.00	17.2%
70195312	535001	Fuel	.00	.00	.00	.00	.00	.00	.0%
70195312	535009	ConsTools	5,058.45	5,899.01	5,502.89	762.97	2,310.00	5,770.00	149.8%
70195312	537002	CrRckGrvel	45,531.20	25,359.32	30,087.91	14,214.32	40,000.00	30,000.00	-25.0%
70195312	537003	SodChlorid	316,271.26	220,295.51	274,770.39	99,577.21	350,000.00	325,000.00	-7.1%
70195312	537008	OthrdSupps	8,462.73	6,706.03	6,593.63	12,142.17	2,500.00	15,000.00	500.0%
70195312	541010	SnowFence	.00	.00	.00	.00	.00	.00	.0%
70195312	553051	Equip Rent	330,821.86	362,088.51	339,071.78	212,028.34	312,000.00	350,000.00	12.2%
TOTAL County Snow & Ice			1,018,003.50	975,116.31	962,385.61	531,395.07	1,053,558.00	1,110,446.00	5.4%
70195313 Co Road Construction									
70195313	510000	FTSalaries	158,080.16	253,923.09	330,460.32	228,440.86	315,309.00	362,449.00	15.0%
70195313	510002	Overtime	29,252.74	28,396.60	19,469.45	19,048.35	23,429.00	20,000.00	-14.6%
70195313	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195313	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195313	513010	Frng Benef	138,543.21	260,702.94	245,915.58	145,868.85	213,405.00	263,889.00	23.7%
70195313	535001	Fuel	762.81	461.22	2,069.40	589.58	.00	.00	.0%
70195313	535005	GreaseOil	.00	.00	.00	.00	.00	.00	.0%
70195313	535009	ConsTools	3,657.52	9,872.08	2,904.55	11,900.43	3,313.00	9,695.00	192.6%
70195313	537002	CrRckGrvel	110,449.87	185,598.14	218,071.94	112,913.54	124,376.00	124,376.00	.0%
70195313	537003	SodChlorid	.00	.00	.00	.00	.00	.00	.0%
70195313	537005	Asphalt	.00	2,361.65	233,467.52	.00	25,000.00	25,000.00	.0%
70195313	537006	Road Oil	149,377.39	170,959.91	246,021.87	245,950.16	248,086.00	248,086.00	.0%
70195313	537007	Plant Mix	795,778.69	1,406,264.97	1,260,882.60	1,332,188.98	1,538,250.00	1,538,250.00	.0%
70195313	537008	OthrdSupps	193,401.83	155,312.68	399,915.53	156,096.30	250,000.00	250,000.00	.0%
70195313	553051	Equip Rent	260,844.67	444,750.89	571,261.42	263,575.00	300,000.00	300,000.00	.0%
TOTAL Co Road Construction			1,840,148.89	2,918,604.17	3,530,440.18	2,516,572.05	3,041,168.00	3,141,745.00	3.3%
70195316 County Federal Aid Projects									
70195316	510000	FTSalaries	8,788.86	24,039.01	6,981.16	.00	.00	.00	.0%
70195316	510002	Overtime	.00	779.38	.00	.00	.00	.00	.0%
70195316	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195316	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195316	513010	Frng Benef	6,001.12	20,442.43	5,254.94	.00	.00	.00	.0%
70195316	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
70195316	521004	Engineer	.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Highway			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
70195316	535009	Constools	197.15	978.41	147.44	.00	.00	.00	.0%
70195316	537008	OthrdSupps	350,744.60	921,267.82	1,823,943.31	227,481.72	.00	300,000.00	.0%
70195316	553051	Equip Rent	.00	31,486.41	170.72	.00	.00	.00	.0%
70195316	590977	CapCstTran	.00	.00	.00	.00	.00	.00	.0%
TOTAL County Federal Aid Pro			365,731.73	998,993.46	1,836,497.57	227,481.72	.00	300,000.00	.0%
70195317 Engineering									
70195317	510000	FTSalaries	49,530.20	55,534.42	54,822.44	64,269.22	55,355.00	58,122.00	5.0%
70195317	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
70195317	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195317	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195317	513010	Frng Benef	33,501.41	44,385.60	39,857.42	33,224.84	34,874.00	40,104.00	15.0%
70195317	522004	PhoneInter	195.46	425.49	1,006.56	422.27	400.00	400.00	.0%
70195317	531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
70195317	531001	Postage	.00	.00	60.15	9.57	.00	.00	.0%
70195317	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
70195317	535009	Constools	1,127.09	1,649.86	792.97	1,403.83	524.00	982.00	87.4%
70195317	537008	OthrdSupps	437.50	284.00	1,463.20	639.14	300.00	500.00	66.7%
70195317	553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
TOTAL Engineering			84,791.66	102,279.37	98,002.74	99,968.87	91,453.00	100,108.00	9.5%
70195318 County Bridge Construction									
70195318	510000	FTSalaries	.00	.00	7,346.16	668.40	.00	.00	.0%
70195318	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
70195318	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195318	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195318	513010	Frng Benef	.00	.00	5,180.17	466.01	.00	.00	.0%
70195318	521000	Cont Serv	.00	.00	.00	.00	.00	.00	.0%
70195318	521004	Engineer	.00	.00	.00	.00	.00	.00	.0%
70195318	531000	OfficeSupp	.00	.00	.00	.00	.00	.00	.0%
70195318	531001	Postage	.00	.00	.00	.00	.00	.00	.0%
70195318	531002	Print/Copy	.00	.00	.00	.00	.00	.00	.0%
70195318	533006	Lodging	.00	.00	.00	.00	.00	.00	.0%
70195318	535009	Constools	.00	.00	64.94	4.54	.00	.00	.0%
70195318	535010	Signs	.00	.00	.00	.00	.00	.00	.0%
70195318	537002	CrRckGrvel	.00	.00	.00	.00	.00	.00	.0%
70195318	537008	OthrdSupps	.00	.00	.00	.00	.00	.00	.0%
70195318	541014	Culverts	.00	.00	.00	.00	.00	.00	.0%
70195318	553051	Equip Rent	.00	.00	.00	.00	.00	.00	.0%
TOTAL County Bridge Construc			.00	.00	12,591.27	1,138.95	.00	.00	.0%
70195321 State Maintenance									
70195321	510000	FTSalaries	466,578.28	496,221.32	440,578.87	411,921.43	601,868.00	643,999.00	7.0%
70195321	510002	Overtime	86,117.61	96,395.29	84,841.47	54,525.32	85,000.00	90,950.00	7.0%
70195321	510003	NonProdPay	.00	.00	.00	1,867.32	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Highway			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
70195321	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195321	513010	Frng Benef	365,368.75	474,152.37	391,123.66	240,982.72	347,052.00	507,115.00	46.1%
70195321	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
70195321	535001	Fuel	471.84	908.90	55.12	.00	400.00	400.00	.0%
70195321	535009	ConsTools	12,763.42	17,511.10	9,474.01	9,399.55	5,388.00	19,376.00	259.6%
70195321	535010	Signs	9,629.87	10,030.70	2,931.00	1,144.55	7,500.00	7,500.00	.0%
70195321	537002	CrRckGrvel	107,621.07	8,334.39	27,096.01	16,073.24	85,000.00	50,000.00	-41.2%
70195321	537006	Road Oil	.00	.00	.00	.00	.00	.00	.0%
70195321	537007	Plant Mix	68,429.49	24,166.46	.00	74,803.96	40,000.00	75,000.00	87.5%
70195321	537008	OthRdSupps	167,278.11	236,907.20	162,678.76	50,469.96	200,000.00	200,000.00	.0%
70195321	541012	ReadyMix	.00	.00	42,723.62	1,211.13	.00	.00	.0%
70195321	553051	Equip Rent	888,057.31	953,832.92	911,035.53	554,152.40	900,000.00	900,000.00	.0%
TOTAL State Maintenance			2,172,315.75	2,318,460.65	2,072,538.05	1,416,551.58	2,272,208.00	2,494,340.00	9.8%
70195322 State Performance Based Maint									
70195322	510000	FTSalaries	8,893.22	.00	.00	.00	.00	.00	.0%
70195322	510002	Overtime	184.72	.00	.00	.00	.00	.00	.0%
70195322	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195322	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195322	513010	Frng Benef	6,774.89	.00	.00	.00	.00	.00	.0%
70195322	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
70195322	515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
70195322	533005	Meals	.00	.00	.00	.00	.00	.00	.0%
70195322	535001	Fuel	97.23	.00	.00	.00	.00	.00	.0%
70195322	535009	ConsTools	174.38	.00	.00	.00	.00	.00	.0%
70195322	535010	Signs	.00	.00	.00	.00	.00	.00	.0%
70195322	537002	CrRckGrvel	.00	.00	.00	.00	.00	.00	.0%
70195322	537006	Road Oil	.00	.00	.00	.00	.00	.00	.0%
70195322	537007	Plant Mix	.00	.00	.00	.00	.00	.00	.0%
70195322	537008	OthRdSupps	1,452.33	.00	.00	.00	.00	.00	.0%
70195322	541012	ReadyMix	.00	.00	.00	.00	.00	.00	.0%
70195322	553051	Equip Rent	7,860.95	.00	.00	.00	.00	.00	.0%
TOTAL State Performance Base			25,437.72	.00	.00	.00	.00	.00	.0%
70195323 State Highway Other									
70195323	510000	FTSalaries	20,319.81	20,007.95	21,772.39	33,232.56	30,000.00	32,100.00	7.0%
70195323	510002	Overtime	584.79	4,348.40	3,390.10	4,572.25	3,500.00	3,745.00	7.0%
70195323	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195323	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195323	513010	Frng Benef	14,104.20	19,269.48	19,275.75	16,952.77	21,105.00	24,733.00	17.2%
70195323	515001	Soc Sec	.00	.00	.00	.00	.00	.00	.0%
70195323	515002	Retirement	.00	.00	.00	.00	.00	.00	.0%
70195323	535009	ConsTools	477.51	641.71	617.95	547.28	328.00	328.00	.0%
70195323	537002	CrRckGrvel	.00	.00	.00	115.92	.00	.00	.0%
70195323	537007	Plant Mix	.00	.00	.00	70,108.96	.00	.00	.0%
70195323	537008	OthRdSupps	31,830.64	37,603.86	17,102.13	59,943.68	30,144.00	30,144.00	.0%
70195323	553051	Equip Rent	18,652.15	22,302.91	22,376.27	23,752.50	19,218.00	19,218.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Highway			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
70195323	590970	AllocEmpBe	.00	.00	.00	.00	.00	.00	.0%
70195323	590972	AllocB&G	105,211.56	144,609.06	167,529.46	.00	100,000.00	100,000.00	.0%
70195323	590975	AllocSalt	9,325.43	10,736.85	7,812.28	.00	1,193.00	1,193.00	.0%
TOTAL State Highway Other			200,506.09	259,520.22	259,876.33	209,225.92	205,488.00	211,461.00	2.9%
70195330 Local Govt Roads									
70195330	510000	FTSalaries	8,990.02	17,857.85	24,591.15	14,322.50	10,000.00	10,700.00	7.0%
70195330	510002	Overtime	171.46	1,205.43	154.97	221.46	.00	.00	.0%
70195330	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195330	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195330	513010	Frng Benef	6,059.53	15,513.69	17,674.73	4,655.89	6,300.00	7,383.00	17.2%
70195330	535001	Fuel	.00	.00	.00	.00	.00	.00	.0%
70195330	535009	ConsTools	215.44	629.32	302.12	198.72	98.00	98.00	.0%
70195330	537002	CrRckGrvel	1,692.92	.00	8,346.33	1,104.86	.00	.00	.0%
70195330	537006	Road Oil	.00	.00	45,818.24	.00	.00	.00	.0%
70195330	537007	Plant Mix	.00	.00	.00	.00	.00	.00	.0%
70195330	537008	OthRdSupps	3,479.27	6,885.27	4,539.01	22,066.21	.00	.00	.0%
70195330	553051	Equip Rent	8,583.69	19,023.04	37,996.71	7,168.89	.00	.00	.0%
TOTAL Local Govt Roads			29,192.33	61,114.60	139,423.26	49,738.53	16,398.00	18,181.00	10.9%
70195342 State Depts									
70195342	472300	State	-26,763.96	.00	.00	.00	.00	.00	.0%
70195342	472800	Cons/Dvlp	-2,962.20	-5,793.36	-6,300.32	-376.95	-1,261.00	-1,360.00	7.9%
70195342	510000	FTSalaries	737.03	1,032.89	890.39	220.56	555.00	594.00	7.0%
70195342	510002	Overtime	15.83	.00	.00	.00	.00	.00	.0%
70195342	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195342	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195342	513010	Frng Benef	561.85	850.29	620.78	57.97	350.00	410.00	17.1%
70195342	535009	ConsTools	14.46	35.03	6.05	5.16	6.00	6.00	.0%
70195342	537002	CrRckGrvel	.00	801.26	1,164.46	.00	.00	.00	.0%
70195342	537003	SodChlorid	.00	.00	214.34	.00	100.00	100.00	.0%
70195342	537008	OthRdSupps	.00	65.90	470.40	.00	100.00	.00	.0%
70195342	553051	Equip Rent	1,556.17	2,362.88	2,121.08	228.54	150.00	150.00	.0%
TOTAL State Depts			-26,840.82	-645.11	-812.82	135.28	.00	-100.00	.0%
70195343 Local Govts									
70195343	473300	OthLclGovt	-317,225.26	-527,096.44	-650,068.69	-220,017.59	-273,128.00	-291,865.00	6.9%
70195343	510000	FTSalaries	2,225.92	3,110.57	3,984.20	1,092.63	3,121.00	3,339.00	7.0%
70195343	510002	Overtime	.00	.00	.00	.00	.00	.00	.0%
70195343	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195343	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195343	513010	Frng Benef	1,346.15	2,385.11	2,887.68	732.98	1,966.00	2,304.00	17.2%
70195343	535006	MachEquip	161.09	1,771.55	585.41	2,750.44	.00	.00	.0%
70195343	535009	ConsTools	58.74	76.39	55.39	10.81	41.00	41.00	.0%
70195343	535010	Signs	15,482.20	34,106.84	22,179.52	11,945.63	22,000.00	22,000.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
Highway									
70195343	537002	CrRckGrvel	214.27	.00	12,261.99	1,281.60	.00	.00	.0%
70195343	537003	SodChlorid	108,535.96	172,824.01	238,186.31	56,830.69	100,000.00	100,000.00	.0%
70195343	537004	CalChlorid	.00	.00	.00	.00	.00	.00	.0%
70195343	537008	OthRdSupps	128,759.19	181,980.24	154,640.14	82,418.39	145,000.00	145,000.00	.0%
70195343	553051	Equip Rent	1,925.32	1,877.41	9,056.01	1,912.58	1,000.00	1,000.00	.0%
TOTAL Local Govts			-58,516.42	-128,964.32	-206,232.04	-61,041.84	.00	-18,181.00	.0%
70195360 Non Government Customer									
70195360	510000	FTSalaries	1,938.34	3,972.90	906.32	1,217.63	2,122.00	2,270.00	7.0%
70195360	510002	Overtime	.00	127.89	922.62	.00	.00	.00	.0%
70195360	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195360	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195360	513010	Frng Benef	1,292.08	3,182.58	1,444.80	849.69	1,613.00	1,566.00	-2.9%
70195360	535006	MachEquip	.00	.00	.00	.00	.00	.00	.0%
70195360	535009	ConsTools	45.08	93.94	56.21	11.42	13.00	13.00	.0%
70195360	537008	OthRdSupps	564.05	2,661.30	450.14	226.11	1,000.00	1,000.00	.0%
70195360	553051	Equip Rent	775.11	3,116.07	824.88	652.99	1,000.00	1,000.00	.0%
TOTAL Non Government Custome			4,614.66	13,154.68	4,604.97	2,957.84	5,748.00	5,849.00	1.8%
70195440 County Depts									
70195440	474000	OthrCtyDep	-9,415.44	-19,260.91	-5,481.66	-9,741.22	-4,164.00	-4,181.00	.4%
70195440	510000	FTSalaries	2,724.04	303.78	300.90	3,365.91	100.00	107.00	7.0%
70195440	510002	Overtime	.00	.00	.00	145.64	.00	.00	.0%
70195440	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195440	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195440	513010	Frng Benef	1,841.47	251.11	221.08	1,721.77	63.00	73.00	15.9%
70195440	535001	Fuel	.00	.00	.00	.00	.00	.00	.0%
70195440	535009	ConsTools	62.05	12.20	4.95	149.38	1.00	1.00	.0%
70195440	535010	Signs	.00	.00	1,452.02	.00	.00	.00	.0%
70195440	537003	SodChlorid	594.30	2,579.71	2,508.30	1,789.17	1,500.00	1,500.00	.0%
70195440	537004	CalChlorid	.00	.00	.00	.00	.00	.00	.0%
70195440	537006	Road Oil	.00	.00	.00	.00	.00	.00	.0%
70195440	537008	OthRdSupps	1,553.37	16,415.76	485.85	632.50	2,500.00	2,500.00	.0%
70195440	553051	Equip Rent	2,563.39	334.99	502.88	3,011.87	.00	.00	.0%
TOTAL County Depts			-76.82	636.64	-5.68	1,075.02	.00	.00	.0%
70195460 Non Government									
70195460	510000	FTSalaries	3,071.74	587.54	4,580.23	467.21	1,083.00	1,159.00	7.0%
70195460	510002	Overtime	412.66	51.03	401.00	.00	.00	.00	.0%
70195460	510003	NonProdPay	.00	.00	.00	.00	.00	.00	.0%
70195460	512000	Extra Hire	.00	.00	.00	.00	.00	.00	.0%
70195460	513010	Frng Benef	2,521.11	527.86	3,495.12	260.60	682.00	799.00	17.2%
70195460	535001	Fuel	456.17	589.31	1,206.30	296.97	.00	.00	.0%
70195460	535006	MachEquip	.00	.00	25.97	.00	.00	.00	.0%
70195460	535009	ConsTools	70.95	25.66	39.54	20.85	11.00	11.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
Highway			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
70195460	537003	SodChlorid	57,174.75	28,286.05	9,751.93	5,489.98	20,000.00	20,000.00	.0%
70195460	537008	OthRdsupps	13,130.94	1,232.38	3,830.57	2,250.00	.00	.00	.0%
70195460	553051	Equip Rent	5,671.67	1,717.79	22,404.81	9,484.48	.00	.00	.0%
TOTAL Non Government			82,509.99	33,017.62	45,735.47	18,270.09	21,776.00	21,969.00	.9%
TOTAL Highway			-751,601.52	908,042.39	2,685,050.99	-841,274.29	.00	-970,000.00	.0%
TOTAL Highway			-751,601.52	908,042.39	2,685,050.99	-841,274.29	.00	-970,000.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Housing			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000	Non Departmental								
80300000	Housing Fund								
80300000	435800	StGtConAid	.00	.00	.00	.00	.00	.00	.0%
80300000	486000	RLFPrincip	-16,541.22	.00	-16,750.00	.00	.00	.00	.0%
80300000	539000	othersSupps	100.00	.00	9,784.27	38,097.98	.00	.00	.0%
	TOTAL	Housing Fund	-16,441.22	.00	-6,965.73	38,097.98	.00	.00	.0%
	TOTAL	Non Departmental	-16,441.22	.00	-6,965.73	38,097.98	.00	.00	.0%
	TOTAL	Housing	-16,441.22	.00	-6,965.73	38,097.98	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
Economic Dev Revolv Loan Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000 Non Departmental									
80400000 Econ Dev Loan Fund									
80400000	435800	StGtConAid	.00	-433,563.80	.00	.00	.00	.00	.0%
80400000	481000	Int on Inv	-3.05	.00	.00	.00	.00	.00	.0%
80400000	481005	IntLoans	-6,135.20	-4,882.70	-4,135.39	.00	.00	.00	.0%
80400000	491200	NoteProcee	-76,568.65	-35,944.56	-24,984.65	.00	.00	.00	.0%
80400000	539000	OthersSupps	88,209.82	474,391.06	33,973.38	.00	.00	.00	.0%
TOTAL Econ Dev Loan Fund			5,502.92	.00	4,853.34	.00	.00	.00	.0%
TOTAL Non Departmental			5,502.92	.00	4,853.34	.00	.00	.00	.0%
TOTAL Economic Dev Revolv Lo			5,502.92	.00	4,853.34	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
HRA			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PCT CHANGE
000 Non Departmental								
80500000 Health Reimb Arrangement								
80500000	489002	COBRAShr	-6,473.91	-5,043.45	-9,508.50	436.50	.00	.00
80500000	489005	HRADeduct	-1,279,956.00	-1,389,024.00	-1,545,033.00	-1,145,980.00	.00	.00
80500000	515011	HRA Contr	1,295,511.10	1,213,362.59	1,268,186.19	.00	.00	306,736.39
80500000	521006	AdminFees	18,463.18	17,340.15	14,797.50	13,004.98	.00	.00
TOTAL Health Reimb Arrangeme			27,544.37	-163,364.71	-271,557.81	-1,132,538.52	.00	306,736.39
TOTAL Non Departmental			27,544.37	-163,364.71	-271,557.81	-1,132,538.52	.00	306,736.39
TOTAL HRA			27,544.37	-163,364.71	-271,557.81	-1,132,538.52	.00	306,736.39

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget								FOR PERIOD 99	
ACCOUNTS FOR:									
Dog Fund			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000 Non Departmental									
81100000 Dog Fund									
81100000	485000	Donations	.00	.00	.00	.00	.00	.00	.0%
81100000	539000	OtherSupps	.00	.00	.00	.00	.00	.00	.0%
TOTAL Dog Fund			.00	.00	.00	.00	.00	.00	.0%
TOTAL Non Departmental			.00	.00	.00	.00	.00	.00	.0%
TOTAL Dog Fund			.00	.00	.00	.00	.00	.00	.0%

Grant County WI

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 2025 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
General Fixed Assets		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
000	Non Departmental							
90000000	Fixed Assets							
90000000	483100	AsDsp Gain	.00	.00	.00	.00	.00	.0%
90000000	540000	Depn Exp	.00	.00	.00	.00	.00	.0%
TOTAL Fixed Assets		.00	.00	.00	.00	.00	.00	.0%
TOTAL Non Departmental		.00	.00	.00	.00	.00	.00	.0%
TOTAL General Fixed Assets		.00	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE		-60,667,029.73	-68,080,433.38	-68,588,771.29	-55,267,005.79	-70,839,382.66	-76,819,405.58	.0%
TOTAL EXPENSE		57,886,700.02	65,710,259.80	68,557,272.50	60,645,521.59	70,839,382.66	76,819,405.58	.0%
GRAND TOTAL		-2,780,329.71	-2,370,173.58	-31,498.79	5,378,515.80	.00	.00	.0%

** END OF REPORT - Generated by Keeney, Robert **