

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	<b>126 - County Records Preservation Fund</b>							
	<b>REVENUE</b>							
	Department <b>126 - RMF</b>							
	General Revenue							
4750	Interest	131.34	100.00	100.00	.00	.00	100.00	100.00
	<i>General Revenue Totals</i>	<b>\$131.34</b>	<b>\$100.00</b>	<b>\$100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
	Program Revenues							
	Fees of Office							
4310	Fees of Office	31,254.65	36,000.00	36,000.00	.00	.00	31,000.00	31,000.00
	<i>Fees of Office Totals</i>	<b>\$31,254.65</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$31,000.00</b>
	<i>Program Revenues Totals</i>	<b>\$31,254.65</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$31,000.00</b>
	Department <b>126 - RMF Totals</b>	<b>\$31,385.99</b>	<b>\$36,100.00</b>	<b>\$36,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,100.00</b>	<b>\$31,100.00</b>
	<b>REVENUE TOTALS</b>	<b>\$31,385.99</b>	<b>\$36,100.00</b>	<b>\$36,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,100.00</b>	<b>\$31,100.00</b>
	<b>EXPENSE</b>							
	Department <b>126 - RMF</b>							
	Total Personnel Expenses							
	Salaries							
5020	Hourly Personnel	2,779.80	11,977.00	11,977.00	11,742.00	11,742.00	12,336.00	12,336.00
	<i>Salaries Totals</i>	<b>\$2,779.80</b>	<b>\$11,977.00</b>	<b>\$11,977.00</b>	<b>\$11,742.00</b>	<b>\$11,742.00</b>	<b>\$12,336.00</b>	<b>\$12,336.00</b>
	Fringe Benefits							
5120	FICA	212.62	916.00	916.00	898.00	898.00	944.00	944.00
5150	Retirement	.00	1,329.00	1,329.00	1,303.00	1,315.00	1,382.00	1,382.00
5170	Workers' Compensation	51.76	53.00	53.00	52.00	43.00	45.00	45.00
5175	Unemployment Compensation	.00	18.00	18.00	18.00	16.00	17.00	17.00
	<i>Fringe Benefits Totals</i>	<b>\$264.38</b>	<b>\$2,316.00</b>	<b>\$2,316.00</b>	<b>\$2,271.00</b>	<b>\$2,272.00</b>	<b>\$2,388.00</b>	<b>\$2,388.00</b>
	<i>Total Personnel Expenses Totals</i>	<b>\$3,044.18</b>	<b>\$14,293.00</b>	<b>\$14,293.00</b>	<b>\$14,013.00</b>	<b>\$14,014.00</b>	<b>\$14,724.00</b>	<b>\$14,724.00</b>
	Operating Expenditures							
5205	Office Supplies	3,776.56	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5530	Records Maintenance, Storage & Conversion	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5624	Computer Components & Software	.00	5,000.00	5,000.00	.00	.00	.00	.00
	<i>Operating Expenditures Totals</i>	<b>\$3,776.56</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
	Non-capital Assets							
5614	Non-capital Equipment	.00	19,200.00	19,200.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	<b>\$0.00</b>	<b>\$19,200.00</b>	<b>\$19,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Department <b>126 - RMF Totals</b>	<b>\$6,820.74</b>	<b>\$53,493.00</b>	<b>\$53,493.00</b>	<b>\$34,013.00</b>	<b>\$34,014.00</b>	<b>\$34,724.00</b>	<b>\$34,724.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$6,820.74</b>	<b>\$53,493.00</b>	<b>\$53,493.00</b>	<b>\$34,013.00</b>	<b>\$34,014.00</b>	<b>\$34,724.00</b>	<b>\$34,724.00</b>
Fund	<b>126 - County Records Preservation Fund Totals</b>							
	REVENUE TOTALS	<b>\$31,385.99</b>	<b>\$36,100.00</b>	<b>\$36,100.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,100.00</b>	<b>\$31,100.00</b>
	EXPENSE TOTALS	<b>\$6,820.74</b>	<b>\$53,493.00</b>	<b>\$53,493.00</b>	<b>\$34,013.00</b>	<b>\$34,014.00</b>	<b>\$34,724.00</b>	<b>\$34,724.00</b>
Fund	<b>126 - County Records Preservation Fund Totals</b>	<b>\$24,565.25</b>	<b>(\$17,393.00)</b>	<b>(\$17,393.00)</b>	<b>(\$34,013.00)</b>	<b>(\$34,014.00)</b>	<b>(\$3,624.00)</b>	<b>(\$3,624.00)</b>