

F I N A N C I A L M A N A G E M E N T  
 B U D G E T L I S T I N G

ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Expenses	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd.Approved Amounts
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Fund 101 - Corporate Fund								
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Department 41 - County Executive-Executiv								
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SubDepart 166 - Planning Zoning Commissio								
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4100 Salaries								
1010 Salaries-Full time emply	25,719	26,802	27,000	27,000	25,631	27,000	27,767	27,767
1030 Salaries-Temp Employees	0	0	0	0	0	0	0	0
1040 Overtime	0	0	0	0	0	0	0	0
1100 New Employees	0	0	0	0	0	0	0	0
1160 Longevity	252	287	306	306	276	306	536	536
1340 Wage Increases	0	0	0	0	0	0	0	0
Salaries TOTAL . . . . . :	25,971	27,089	27,306	27,306	25,907	27,306	28,303	28,303
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4150 Fringes								
1510 Grp Med Costs-Self Funde	0	0	0	0	0	0	0	0
1520 Grp Med Costs-HMO plan	0	0	0	0	0	0	0	0
1530 Soc Security Cotrib-FICA	2,131	2,247	2,148	2,148	1,946	2,171	2,165	2,165
1550 Retirement Contribs-IMRF	2,573	2,667	2,608	2,608	2,434	2,665	2,643	2,643
1560 Retirement Contribs-SLEP	0	0	0	0	0	0	0	0
1565 Health Ins. Benefits	9,668	10,946	11,500	11,500	10,615	11,500	12,200	12,200
1590 Other Employee Insurance	0	0	0	0	0	0	0	0
1600 Other Employee Benefits	2,000	0	0	0	0	0	0	0
1610 Employee Shr Health Insu	0	0	0	0	0	0	0	0
Fringes TOTAL . . . . . :	16,372	15,860	16,256	16,256	14,995	16,336	17,008	17,008
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4370 OthrPurSvc								
3470 Temporary Contracted Svc	10,818	9,410	17,500	17,500	6,545	17,500	17,500	17,500
3710 Adv,legal notices,mktg p	0	0	0	0	0	0	0	0
3720 Printing/Publishing	0	0	0	0	0	0	0	0
3730 Postage/Mailing services	78	0	200	200	0	200	200	200
3740 Educ,training,seminars	0	0	0	0	0	0	0	0
3752 Mileage & travel	1,654	1,369	3,000	3,000	656	3,000	3,000	3,000
3753 Meals & Lodging	0	0	0	0	0	0	0	0
3760 Dues & Subscriptions	0	0	0	0	0	0	0	0
OthrPurSvc TOTAL . . . . . :	12,550	10,779	20,700	20,700	7,201	20,700	20,700	20,700
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PZC TOTAL . . . . . :	54,893	53,728	64,262	64,262	48,103	64,342	66,011	66,011