

Org	Object	Description	2023 Revised Budget	2023 Actual	2023 Available	2022 Revised Budget	2022 Actual
101530	510111	FULL TIME SALARIES - OVERTIME	0.00	0.00	0.00	0.00	0.00
101530	510130	TEMPORARY SALARIES - REGULAR	0.00	0.00	0.00	0.00	0.00
101530	520341	RETIREE BENEFITS	0.00	0.00	0.00	0.00	0.00
101530	520410	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	0.00	0.00
101530	537100	VEHICLE & PARKING EXPENSES	0.00	0.00	0.00	420.00	905.59
101530	520400	WORKERS COMPENSATION	384.00	384.00	0.00	384.00	384.00
101530	555120	PHONES	480.00	480.00	0.00	720.00	920.00
101530	520360	LIFE INSURANCE	59.00	231.80	-172.80	56.00	68.83
101530	536125	EMPLOYEE DEVELOPMENT	600.00	200.00	400.00	0.00	80.00
101530	540100	OFFICE SUPPLIES	2,000.00	1,302.10	697.90	1,500.00	1,129.29
101530	563110	OFFICE EQUIPMENT MAINTENANCE	2,172.00	883.97	1,288.03	1,086.00	1,213.92
101530	520350	DENTAL INSURANCE	4,047.00	2,574.74	1,472.26	2,091.00	2,130.55
101530	520311	MEDICARE	2,599.00	2,481.57	117.43	1,725.59	1,820.91
101530	560255	TOOLS & SMALL EQUIPMENT	5,000.00	2,872.85	2,127.15	10,000.00	11,753.98
101530	564130	JANITORIAL SERVICES	3,100.00	2,916.06	183.94	800.00	572.92
101530	550110	BUILDING MAINT & REPAIR	4,256.00	5,563.30	-1,307.30	3,000.00	3,000.00
101530	520310	FICA	11,110.00	10,610.91	499.09	7,373.17	7,785.83
101530	520320	WI RETIREMENT FUND	12,331.00	12,132.82	198.18	7,738.54	8,543.32
101530	531100	CONTRACTED SERVICES	56,145.00	49,994.52	-2,165.52	4,700.00	4,558.51
101530	520340	HEALTH INSURANCE	29,077.00	19,344.50	9,732.50	10,019.00	10,853.19
101530	533105	IT SERVICE FUND CHARGES	9,186.00	9,186.00	0.00	9,186.00	9,156.00
101530	555100	UTILITIES	41,800.00	29,115.20	12,684.80	20,950.00	19,411.70
101530	510110	FULL TIME SALARIES - REGULAR	182,535.00	179,520.80	3,014.20	119,037.40	132,171.20
		TOTAL	366,881.00	329,795.14	28,769.86	200,786.70	216,459.74