

### Building Budget Cover

Account Number	Account Description	2023 Budget	2023 Year-End Estimate	Estimated Remaining	2024 Budget	Amount Change	Percent Change
01-4240-01-4111	Building-FT Hourly	\$ 125,632	\$ 126,790	\$ (1,158)	\$ 132,189	\$ 6,557	5.22%
01-4240-01-4112	Building-PT Hourly Wages	\$ 28,881	\$ 28,936	\$ (55)	\$ 51,097	\$ 22,216	76.92%
01-4240-01-4140	Building-Overtime	\$ 3,000	\$ -	\$ 3,000	\$ 500	\$ (2,500)	-83.33%
01-4240-01-4154	Building-ET Buyout	\$ 3,000	\$ 2,636	\$ 364	\$ 3,000	\$ -	0.00%
01-4240-01-4290	Building-Employee Benefits	\$ 80,086	\$ 85,142	\$ (5,056)	\$ 65,931	\$ (14,155)	-17.67%
01-4240-01-4332	Building-Legal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01-4240-01-4432	Building-Equipment & Vehicle Maintenance	\$ 1,700	\$ 690	\$ 1,010	\$ 1,700	\$ -	0.00%
01-4240-01-4434	Building-Office Equipment Maint	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01-4240-01-4442	Building-Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01-4240-01-4443	Building-Copier Lease & Maintenance	\$ 700	\$ 700	\$ -	\$ 700	\$ -	0.00%
01-4240-01-4531	Building-Communications	\$ 750	\$ 500	\$ 250	\$ 750	\$ -	0.00%
01-4240-01-4560	Building-Conferences & Training	\$ 2,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ -	0.00%
01-4240-01-4570	Building-Dues & Fees	\$ 800	\$ 800	\$ -	\$ 800	\$ -	0.00%
01-4240-01-4580	Building-Mileage & Expenses	\$ 250	\$ 22	\$ 228	\$ 250	\$ -	0.00%
01-4240-01-4611	Building-Office Supplies	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ -	0.00%
01-4240-01-4612	Building-Postage	\$ 100	\$ 19	\$ 81	\$ 100	\$ -	0.00%
01-4240-01-4651	Building-Operating Supplies	\$ 600	\$ 800	\$ (200)	\$ 800	\$ 200	33.33%
01-4240-01-4652	Building-Uniforms & Protective Gear	\$ 800	\$ 500	\$ 300	\$ 800	\$ -	0.00%
01-4240-01-4754	Building-Equipment	\$ 200	\$ 300	\$ (100)	\$ 200	\$ -	0.00%
		<b>\$ 249,699</b>	<b>\$ 250,035</b>	<b>\$ (336)</b>	<b>\$ 262,017</b>	<b>\$ 12,318</b>	<b>4.93%</b>

<b>Department Head Grand Total</b>	<b>2023 Budget</b>	<b>2023 Year-End Estimate</b>	<b>Estimated Remaining</b>	<b>2024 Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
	<b>\$ 249,699</b>	<b>\$ 250,035</b>	<b>\$ (336)</b>	<b>\$ 262,017</b>	<b>\$ 12,318</b>	<b>4.93%</b>

Updated: 12/28/2023