

2014 General Fund Courthouse Budget Summary

| EXPENDITURES | 2011 (Actual) | 2012 (Adopted) | 2012 (Actual) | 2013 (Adopted) | 2013 (thru June) | 2014 (Proposed) |
|-------------------------------|------------------|-------------------|------------------|-------------------|---------------------|--------------------|
| Commissioners | 225,905 | 229,108 | 229,679 | 235,621 | 118,826 | 238,506 |
| Auditor | 631,737 | 758,439 | 692,422 | 709,113 | 373,428 | 778,243 |
| Treasurer's Office | 216,556 | 219,794 | 217,544 | 223,931 | 114,705 | 230,893 |
| Assessor's Office | 742,509 | 755,914 | 789,883 | 773,656 | 400,784 | 805,857 |
| IT | 456,256 | 509,495 | 432,001 | 526,175 | 221,357 | 532,122 |
| Administration | 452,529 | 445,586 | 451,765 | 476,878 | 236,635 | 511,675 |
| Attorney's Office | 881,887 | 904,285 | 889,659 | 924,481 | 475,270 | 948,277 |
| Recorder's Office | 214,578 | 223,619 | 244,505 | 269,777 | 135,600 | 266,896 |
| CourtHouse Maintenance | 326,746 | 340,992 | 333,434 | 338,196 | 161,455 | 326,186 |
| Environmental Services | 612,718 | 688,015 | 929,700 | 694,960 | 336,886 | 715,134 |
| East Central Regional Library | 226,163 | 227,837 | 224,645 | 230,242 | 230,242 | 232,137 |
| SWCD, AG & Watershed | 123,132 | 127,988 | 131,952 | 134,688 | 123,589 | 139,488 |
| Extension Office | 64,266 | 70,888 | 54,067 | 66,408 | 32,916 | 68,873 |
| Economic Development | 35,779 | 86,314 | 43,016 | 87,940 | 20,274 | 38,025 |
| Misc. | 964,735 | 547,196 | 3,766,787 | 543,149 | 669,069 | 590,945 |
| TOTALS | 6,175,496 | 6,135,470 | 9,431,059 | 6,235,215 | 3,651,036 | 6,423,257 |

2014 General Fund Courthouse Budget Summary

| REVENUES | 2011 (Actual) | 2012 (Adopted) | 2012 (Actual) | 2013 (Adopted) | 2013 (To Date) | 2014 (Proposed) |
|--------------------------|------------------|-------------------|------------------|-------------------|-------------------|--------------------|
| Auditor | 268,040 | 284,480 | 280,098 | 281,630 | 144,389 | 282,930 |
| Treasurer's Office | 26,141 | 31,900 | 31,527 | 32,900 | 16,437 | 32,500 |
| Assessor's Office | 148,013 | 169,496 | 151,725 | 179,498 | 156,984 | 182,981 |
| Attorney's Office | 99,322 | 100,079 | 110,572 | 107,828 | 47,869 | 97,088 |
| Recorder's Office | 226,217 | 234,231 | 241,574 | 275,889 | 118,135 | 280,964 |
| Environmental Services | 538,770 | 582,233 | 901,503 | 583,524 | 368,537 | 591,094 |
| Misc. | 114,168 | 160,054 | 74,590 | 166,754 | 34,108 | 73,450 |
| Central Services Revenue | 7,457,481 | 5,842,853 | 7,645,454 | 6,075,930 | 3,991,674 | |
| TOTALS | 8,878,152 | 7,405,326 | 9,437,043 | 7,703,953 | 4,878,133 | 1,541,007 |