

10/20/2019 11:17
BDButler

Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

LAW LIBRARY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
129 LAW LIBRARY							
001X TRANSFERS-GENERAL FUND							
105XI001 397000 LAW LIBRY	7,500.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL TRANSFERS-GENERAL FUND	7,500.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
129A LAW LIBRARY							
1050AREV 341220 LAW LIB DI	13,664.52	8,810.00	8,810.00	8,750.28	8,810.00	12,000.00	36.2%
1050AREV 341230 LAW LIB SU	22,919.05	20,000.00	20,000.00	16,676.37	20,000.00	20,000.00	.0%
10557220 531000 SUPPLIES	14,602.44	3,147.00	3,147.00	.00	3,147.00	.00	-100.0%
10557220 541000 LAW LIBRAR	14,578.34	30,000.00	30,000.00	22,098.38	30,000.00	30,000.00	.0%
10557220 591010 LAW LIBRAR	4,368.00	4,896.00	4,896.00	3,672.00	4,896.00	4,920.00	.5%
10557220 595020 LAW LIBRAR	384.00	360.00	360.00	270.00	360.00	360.00	.0%
10557220 598010 LAW LIBRAR	4,110.00	2,386.00	2,386.00	1,988.30	2,386.00	2,451.00	2.7%
TOTAL LAW LIBRARY	74,626.35	69,599.00	69,599.00	53,455.33	69,599.00	69,731.00	.2%
TOTAL LAW LIBRARY	82,126.35	84,599.00	84,599.00	53,455.33	84,599.00	84,731.00	.2%
TOTAL LAW LIBRARY	82,126.35	84,599.00	84,599.00	53,455.33	84,599.00	84,731.00	.2%
TOTAL REVENUE	44,083.57	43,810.00	43,810.00	25,426.65	43,810.00	47,000.00	7.3%
TOTAL EXPENSE	38,042.78	40,789.00	40,789.00	28,028.68	40,789.00	37,731.00	-7.5%
GRAND TOTAL	82,126.35	84,599.00	84,599.00	53,455.33	84,599.00	84,731.00	.2%

** END OF REPORT - Generated by Becky Butler **