

10/20/2019 11:21
BDButler

Lewis County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 LEWIS COUNTY 2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PRELIM	PCT CHANGE
070	WSU EXTENSION						
070A	WSU EXTENSION						
07057121 510000	WSU EXT SA	59,581.44	69,300.00	69,300.00	48,917.34	69,300.00	67,603.00 -2.4%
07057121 511000	EXTRA HELP	.00	.00	.00	.00	.00	800.00 .0%
07057121 513000	SICK&VAC L	15,294.89	.00	.00	.00	.00	.00 .0%
07057121 521000	WSU EXT IN	314.82	320.00	320.00	280.16	320.00	373.00 16.6%
07057121 522000	FICA	5,401.93	5,301.00	5,301.00	2,936.64	5,301.00	5,172.00 -2.4%
07057121 522010	MEDICARE	.00	.00	.00	202.54	.00	.00 .0%
07057121 523000	WSU EXT RE	7,586.55	8,676.00	8,676.00	6,280.92	8,676.00	8,572.00 -1.2%
07057121 524000	WSU EXT ME	10,435.48	8,832.00	22,332.00	19,313.83	8,832.00	22,342.00 153.0%
07057121 525000	WSU EXT LI	44.00	53.00	53.00	44.00	53.00	53.00 .0%
07057121 527000	FAMILY SICK	7.97	.00	.00	72.23	.00	99.00 .0%
07057121 531000	WSU EXT SU	763.56	5,000.00	5,000.00	1,215.46	5,000.00	5,000.00 .0%
07057121 534000	WSU EXT IN	45.30	100.00	100.00	.00	100.00	100.00 .0%
07057121 541000	WSU EXT PR	15,775.27	250.00	250.00	39,890.92	64,251.00	59,601.00 .0%
07057121 542000	COMMUNICAT	859.68	770.00	770.00	.00	770.00	770.00 .0%
07057121 545000	WSU EXT OP	77.85	.00	.00	.00	.00	.00 .0%
07057121 548000	WSU EXT RE	965.49	1,160.00	1,160.00	1,131.37	1,160.00	1,160.00 .0%
07057121 549000	WSU EXT MI	91.50	1,250.00	1,250.00	51.27	1,250.00	1,250.00 .0%
07057121 551000	WSU EXT IN	36,809.08	64,251.00	64,251.00	.00	.00	.00 -100.0%
07057121 591010	WSU EXT IN	20,676.00	25,632.00	25,632.00	19,224.00	25,632.00	27,766.00 8.3%
07057121 592010	WSU EXT IN	2,419.74	3,175.00	5,065.00	747.52	3,175.00	2,340.00 -26.3%
07057121 595020	WSU EXT IN	1,980.00	2,064.00	2,064.00	1,548.00	2,064.00	2,220.00 7.6%
07057121 596010	WSU EXT IN	619.00	620.00	620.00	310.00	620.00	124.00 -80.0%
07057121 596020	WSU EXT IN	486.00	500.00	650.00	250.00	500.00	1,185.00 137.0%
07057121 596030	WSU EXT IN	203.00	200.00	200.00	100.00	200.00	.00 -100.0%
07057121 598010	WSU EXT IN	30,640.00	25,689.00	25,689.00	21,407.50	25,689.00	28,895.00 12.5%
07059171 570000	WSU EXT CA	2,750.20	2,000.00	2,000.00	2,380.40	2,000.00	2,880.00 44.0%
07059271 580000	WSU EXT CA	106.28	.00	.00	.00	.00	.00 .0%
TOTAL WSU EXTENSION	213,935.03	225,143.00	240,683.00	166,304.10	224,893.00	238,305.00	5.8%
TOTAL WSU EXTENSION	213,935.03	225,143.00	240,683.00	166,304.10	224,893.00	238,305.00	5.8%
TOTAL GENERAL FUND	213,935.03	225,143.00	240,683.00	166,304.10	224,893.00	238,305.00	5.8%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	213,935.03	225,143.00	240,683.00	166,304.10	224,893.00	238,305.00	5.8%
GRAND TOTAL	213,935.03	225,143.00	240,683.00	166,304.10	224,893.00	238,305.00	5.8%

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