

BUDGET WORKSHEET FISCAL YEAR																			
HART COUNTY GENERAL FUND																			
100.61000.Recreation																			
										8									
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Month	Project	Budget	Dept.	Admin.	Comm.	Budget	Admin		
EXPENDITURES/EXPENSES		2013	2014	2015	2016	2017	2018	2018	2018	Actual	2018	2018	2019	2,019	2019	Percent	Remark	Dept	
Wages	51.1100	93,520	104,091	125,724	128,393	130,079	77,586	116,379	135,982			195,892	138,209						
part time	51.1105	1,055	831		272								6,000						
PTO Buyout	51.1136			49	876						0								
Temporary Employees	51.1200	4,815	5,884	4,061	7,846	6,850	5,476	8,214	8,000		9,000		8,000						
Health Insurance	51.2100	11,417	12,013	13,062	16,760	15,840	11,062	16,593	27,695		36,962		36,962						
Group Insurance ACA Fees	51.2111			185	399	604	3	4	150										
FICA	51.2200	7,559	8,405	9,986	10,604	10,471	6,357	9,536	11,015		16,133		11,185						
Retirement contributions	51.2400	861	1,043	1,286	1,498	1,548	1,064	1,596	1,800		1,800		1,800						
Workmans Comp Insurance	51.2700	3,000	4,506	4,624	4,580	4,000	4,778	7,167	5,000		5,000		5,000						
Medical Service	52.1260	282	732	309	342	37		0	300		300		300						
Disposal	52.2110	1,836	2,077	2,215	4,953	2,860	2,035	3,053	2,200		4,000		3,000						
Repairs/Outside labor	52.2206	2,917	976	1,238	275	515	765	1,148	500		1,000		1,000						
Insurance/Rec Youth	52.3196	2,016	2,238	2,694	2,574	2,040	534	801	2,600		2,600		2,600						
Telephone	52.3200	1,973	2,022	2,815	1,952	1,838	1,170	1,754	2,000		2,000		2,000						
Postage	52.3210	14	4			1	14	21	50		50		50						
Advertising	52.3300		595	840	490	240	455	682	400		400		400						
Travel/lodging	52.3500		298	408	402	424	0	450	500		450		500						
Dues	52.3600	630	784	815	615	840	670	840	850		950		850						
Education/training	52.3700		60		98	350	149	149	400		400		400						
Rec Officials	52.3860	13,229	11,245	19,261	16,713	12,538	8,070	12,105	16,000		16,000		16,000						
Energy	53.1200	36,344	41,610	49,678	46,161	51,571	30,687	46,030	45,000		50,000		47,000						
Food/concessions	53.1320	5,580	5,131	8,631	6,167	5,614	3,300	4,951	5,000		5,000		5,000						
Housekeeping supplies	53.1702	299	289	1,365	1,028	1,352	802	1,204	1,500		2,000		1,500						
Football supplies	53.1707	2,681	12,695	22,630	11,661	13,720	4,134	6,201	13,000		14,000		13,000						
Basketball supplies	53.1708	3,772	2,154	2,714	2,784	3,190	2,924	2,924	3,500		3,500		3,500						
Office supplies	53.1710	178	486	587	587	618	1,147	1,720	500		750		750						
Bldgs/Grounds supplies	53.1720	18,551	15,972	21,655	20,444	20,117	11,672	17,508	15,000		21,000		15,000						
Uniform rental	53.1740	271	190	278	609	1,456	1,386	2,078	1,200		1,500		1,500						
Baseball Supplies	53.1742	189	345		889	200	362	542	500		1,500		500						
Parts/repair	53.1750	4,363	3,058	4,874	4,343	7,630	4,268	6,402	5,500		7,500		5,500						
Oil/petroleum	53.1760	275	329	669	489	481	519	779	500		500		500						
Soil Amendments	53.1761			3,589	3,589	4,348	2,695	4,042	3,500		5,000		4,000						
Baseball/softball replacement mtl	53.1762			5,267	5,267		1,347	2,021	5,000		3,000		3,000						
Tires/tubes	53.1770	807	1,627	970	476	1743	1,141	1,711	700		700		700						
Batteries	53.1780	84	114	42	143	222	42	63	100		150		100						
Gasoline	53.1790	8,210	8,895	5,926	5,413	5,872	4,282	6,423	5,500		5,500		5,500						
Diesel	53.1800	206	196	1,057	612	464	171	257	750		500		500						

		Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Month Actual 2018	Project 2018	Budget 2018	Depart. Req. Dept 2019	Admin. Adm. Rec. 2,019	Comm. BOC App 2019	Percent Change	Admin Remark	Dept Remark
EXPENDITURES/EXPENSES															
Vehicle	54.2200				8,000										
capital Well Pump Replacement	54.2503					8,482		0							
Baseball Field Rye Grass Seed										3,000					
TOTAL		226,744	246,681	312,540	318,508	317,635	191,065	284,896	322,141	424,087	335,756	0	0%	4.06%	
FY 16 Budget amount					340,257										
					-21,749										
							Admin. Cuts fr. dpt.		\$ (88,331)						
							Admin. Cuts fr. Prior		\$ 13,615						
							Board Cuts		\$(335,756)						