

Board of Supervisors
Rolling Hills Region
Fund 0006
Refunded by region



Woodbury County

Budget Comparison Report

Account Detail

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Fund: 0006 - Mental Health								
Function: 9040 - Reimbursable MHDS Direct Expenses								
Revenue								
0006-2-60-9040-25450	MHDS Fiscal Agent to MHDS R	302,708.00	297,856.00	229,401.00	304,747.00	200,047.39	-104,699.61	-34.36%
0006-4-60-9040-84900	MISCELLANEOUS	64.93	8.89	0.00	0.00	0.00	0.00	0.00%
	Total Revenue:	302,772.93	297,864.89	229,401.00	304,747.00	200,047.39	-104,699.61	-34.36%
Expense								
0006-60-9040-000-10003	WAGE PLAN EMPLOYEES	175,361.07	194,275.33	118,217.31	211,592.16	136,993.46	-74,598.70	-35.26%
Budget Detail								
	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	218,703.96			
Budget Director	Position Eliminated per Dawn		1.00	-81,710.50	-81,710.50			
0006-60-9040-000-11000	FICA - CNTY CONTRIBUTION	12,971.62	14,309.60	8,707.22	15,644.64	10,053.75	-5,590.89	-35.74%
Budget Detail								
	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	16,160.33			
Budget Director	Position eliminated per Dawne		1.00	-6,106.58	-6,106.58			
0006-60-9040-000-11100	IPERS - CNTY CONTRIBUTION	16,191.84	18,339.66	11,159.65	19,974.30	12,932.18	-7,042.12	-35.26%
Budget Detail								
	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	20,645.65			
Budget Director	Position eliminated per Dawne		1.00	-7,713.47	-7,713.47			
0006-60-9040-000-11300	EMPLOYEE HOSPITALIZATION	45,388.06	54,673.44	33,553.71	55,537.20	38,735.52	-16,801.68	-30.25%
Budget Detail								
	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	58,163.28			
Budget Director	Position eliminated per Dawn		1.00	-19,427.76	-19,427.76			
0006-60-9040-000-11701	LIFE INSURANCE	67.67	76.80	44.80	115.20	76.80	-38.40	-33.33%

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				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	115.20			
Budget Director	Position eliminated per Dawn	1.00	-38.40	-38.40			
0006-60-9040-000-11702	DENTAL INSURANCE	965.02	1,057.32	616.77	1,057.32	704.88	-352.44 -33.33%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,057.32			
Budget Director	Position eliminated per Dawn	1.00	-352.44	-352.44			
0006-60-9040-000-11703	LTD INSURANCE	887.41	977.43	602.87	826.20	550.80	-275.40 -33.33%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	826.20			
Budget Director	Position eliminated per Dawn	1.00	-275.40	-275.40			
0006-60-9040-000-41400	TELEPHONE EXPENSE	65.13	8.89	0.00	0.00	0.00	0.00 0.00%
Total Expense:		251,897.82	283,718.47	172,902.33	304,747.02	200,047.39	-104,699.63 -34.36%
Total Function: 9040 - Reimbursable MHDS Direct Expenses:		50,875.11	14,146.42	56,498.67	-0.02	0.00	0.02 -100.00%
Total Fund: 0006 - Mental Health:		50,875.11	14,146.42	56,498.67	-0.02	0.00	0.02 -100.00%
Report Total:		50,875.11	14,146.42	56,498.67	-0.02	0.00	0.02 -100.00%

Budget Comparison Report

Fund Summary

Fund	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
0006 - Mental Health	50,875.11	14,146.42	56,498.67	-0.02	0.00	0.02	-100.00%
Report Total:	50,875.11	14,146.42	56,498.67	-0.02	0.00	0.02	-100.00%