

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)	
0001 - GENERAL BASIC	624,752.24	657,662.36	418,131.85	731,006.27	811,288.48	80,282.21	10.98%
Report Total:	624,752.24	657,662.36	418,131.85	731,006.27	811,288.48	80,282.21	10.98%

BUILDING SERVICES

Old LEC

Fund 0001

-9102-



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: 0001 - GENERAL BASIC								
Function: 9102 - CENTRAL SERVICES/LEC BUILDING								
Expense								
0001-16-9102-000-10007	ORGANIZED EMPLOYEES	149,027.56	154,803.97	75,238.08	156,908.92	57,281.56	-99,627.36	-63.49%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	57,281.56			
0001-16-9102-000-10400	OVERTIME	2,943.82	2,414.21	2,535.56	0.00	0.00	0.00	0.00%
0001-16-9102-000-10421	SHIFT DIFFERENTIAL	774.94	798.36	385.34	0.00	0.00	0.00	0.00%
0001-16-9102-000-10425	STANDBY PAY	1,530.89	1,338.23	819.00	0.00	0.00	0.00	0.00%
0001-16-9102-000-11000	FICA - CNTY CONTRIBUTION	11,178.02	11,540.62	5,729.27	11,357.42	4,159.69	-7,197.73	-63.37%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	4,159.69			
0001-16-9102-000-11100	IPERS - CNTY CONTRIBUTION	14,563.76	15,043.10	7,455.50	14,812.19	5,407.38	-9,404.81	-63.49%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	5,407.38			
0001-16-9102-000-11300	EMPLOYEE HOSPITALIZATION	51,049.80	55,095.27	26,530.37	56,023.20	19,067.76	-36,955.44	-65.96%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	19,067.76			
0001-16-9102-000-11701	LIFE INSURANCE	112.47	115.20	54.40	115.20	38.40	-76.80	-66.67%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	38.40			
0001-16-9102-000-11702	DENTAL INSURANCE	1,032.15	1,057.32	499.29	1,057.32	352.44	-704.88	-66.67%

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	352.44			
0001-16-9102-000-11703	LTD INSURANCE	786.75	812.65	403.88	783.79	275.40	-508.39 -64.86%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	275.40			
0001-16-9102-000-21201	SALT	0.00	1,321.25	0.00	0.00	0.00	0.00 0.00%
0001-16-9102-000-21600	ELECTRICAL SUPPLIES	2,173.53	45.08	0.00	0.00	0.00	0.00 0.00%
0001-16-9102-000-21801	PAINT	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
0001-16-9102-000-23200	CUSTODIAL SUPPLIES	56,933.87	19,635.29	4,619.09	0.00	0.00	0.00 0.00%
0001-16-9102-000-29000	TOOLS, MATERIALS & SUPPLIES	8,003.20	454.24	107.91	0.00	0.00	0.00 0.00%
0001-16-9102-000-41300	EMPLOYEE MILEAGE	361.25	200.50	324.85	0.00	0.00	0.00 0.00%
0001-16-9102-000-41400	TELEPHONE EXPENSE	524.46	527.22	353.98	0.00	0.00	0.00 0.00%
0001-16-9102-000-42601	PROFESSIONAL SERVICES	1,496.33	3,797.41	12,427.27	21,300.00	27,629.00	6,329.00 29.71%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Well monitoring	0.00	0.00	27,629.00			
0001-16-9102-000-43000	NATURAL & LP GAS	48,842.68	37,117.59	10,115.34	0.00	0.00	0.00 0.00%
0001-16-9102-000-43100	ELECTRIC LIGHT & POWER	139,107.76	131,984.59	57,951.37	0.00	0.00	0.00 0.00%
0001-16-9102-000-43200	WATER & SEWER	79,118.97	93,400.74	36,428.71	0.00	0.00	0.00 0.00%
0001-16-9102-000-44100	REPAIRS & MAINTENANCE: BUIL	3,332.67	1,682.19	1,804.17	0.00	0.00	0.00 0.00%
0001-16-9102-000-44400	REPAIR & MAINTENANCE: EQU	8,574.67	3,598.23	4,518.76	0.00	0.00	0.00 0.00%
0001-16-9102-000-44500	REPAIR & MAINTENANCE: PLUI	14,996.43	14,057.65	3,566.84	0.00	0.00	0.00 0.00%
0001-16-9102-000-44701	ELECTRICAL REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
0001-16-9102-000-44900	MAINTENANCE CONTRACTS	10,960.79	6,295.44	3,256.31	0.00	0.00	0.00 0.00%
0001-16-9102-000-44901	CONTRACTUAL SERVICES	2,475.00	0.00	0.00	0.00	0.00	0.00 0.00%
0001-16-9102-000-44902	REPAIR & MAINTENANCE: HVA	26,919.95	10,927.47	674.52	0.00	0.00	0.00 0.00%
0001-16-9102-000-47500	SANITATION & DISPOSAL SERV	10,276.75	12,166.68	6,077.61	0.00	0.00	0.00 0.00%
0001-16-9102-000-48702	ELEVATOR PERMITS	350.00	650.00	0.00	0.00	0.00	0.00 0.00%
0001-16-9102-000-48703	BOILER PERMITS	40.00	40.00	0.00	0.00	0.00	0.00 0.00%
0001-16-9102-000-48704	FIRE SAFETY PERMITS	420.00	420.00	580.00	0.00	0.00	0.00 0.00%
Total Expense:	647,908.47	581,340.50	262,457.42	262,358.04	114,211.63	-148,146.41	-56.47%
Total Function: 9102 - CENTRAL SERVICES/LEC BUILDING:	647,908.47	581,340.50	262,457.42	262,358.04	114,211.63	-148,146.41	-56.47%
Total Fund: 0001 - GENERAL BASIC:	647,908.47	581,340.50	262,457.42	262,358.04	114,211.63	-148,146.41	-56.47%
Report Total:	647,908.47	581,340.50	262,457.42	262,358.04	114,211.63	-148,146.41	-56.47%

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Fund Summary

Fund	2022-2023	2023-2024	2024-2025	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2024-2025 Budget Director	Budget	to Parent Budget Increase / (Decrease)	
0001 - GENERAL BASIC	647,908.47	581,340.50	262,457.42	262,358.04	114,211.63	-148,146.41	-56.47%
Report Total:	647,908.47	581,340.50	262,457.42	262,358.04	114,211.63	-148,146.41	-56.47%