Budget Comparison Report

Fund Summary

Fund		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0001 - GENERAL BASIC		75,250.64	122,508.24	50,249.60	75,000.00	75,000.00	0.00	0.00%
	Report Total:	**75,250.64**	**122,508.24**	**50,249.60**	**75,000.00**	**75,000.00**	**0.00**	**0.00%**

Community Economic Development

Fund 0011

-6320-

Includes personnel improvement request

Woodbury County, Iowa

FY 2025-2026

Authorized Positions by Department/Positions

Community and Economic Development

Division	Position	Authorized # of Positions	# of Employees in Positions
Community and Economic	Director	0 Exempt	0
Planning and Zoning	Coordinator	1 Exempt	1
	Senior Clerk	1 ASFCME	1

Total Authorized Positions = 2 Full-time employees

AFSCME Union:	Senior Clerk	1
	Total	**1 member**

Budget Comparison Report
Account Detail

Woodbury County

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 0011 - RURAL BASIC								
Function: 6320 - PLANNING & ZONING								
Revenue								
0011-1-12-6320-32000	BUILDING PERMITS	26,520.00	30,960.46	11,980.02	18,000.00	18,000.00	0.00	0.00%
0011-4-12-6320-84700	MISCELLANEOUS REIMBURSEM	9.38	0.00	72.65	0.00	0.00	0.00	0.00%
	Total Revenue:	**26,529.38**	**30,960.46**	**12,052.67**	**18,000.00**	**18,000.00**	**0.00**	**0.00%**
Expense								
0011-12-6320-000-10002	DEPARTMENT HEADS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0011-12-6320-000-10003	WAGE PLAN EMPLOYEES	65,170.28	71,228.62	44,105.86	73,984.03	76,203.56	2,219.53	3.00%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	76,203.56

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-12-6320-000-10007	ORGANIZED EMPLOYEES	52,658.32	54,177.44	33,042.92	55,612.76	57,281.56	1,668.80	3.00%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	57,281.56

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-12-6320-000-10400	OVERTIME	1,194.39	1,389.40	758.65	0.00	0.00	0.00	0.00%
0011-12-6320-000-11000	FICA - CNTY CONTRIBUTION	8,892.79	9,482.39	5,829.50	9,699.68	9,985.54	285.86	2.95%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	9,985.54

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-12-6320-000-11100	IPERS - CNTY CONTRIBUTION	11,235.79	11,969.58	7,354.51	12,233.93	12,601.00	367.07	3.00%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	12,601.00

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-12-6320-000-11300	EMPLOYEE HOSPITALIZATION	14,627.50	15,583.59	9,498.80	15,722.16	16,603.68	881.52	5.61%

Budget Detail

Budget Code	Description	Units	Price	Amount
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	16,603.68

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-12-6320-000-11701	LIFE INSURANCE	75.89	76.80	44.80	76.80	76.80	0.00	0.00%

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
Budget Detail								
Budget Code	**Description**		**Units**	**Price**	**Amount**			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	76.80			
0011-12-6320-000-11702	DENTAL INSURANCE	696.49	704.88	411.18	704.88	704.88	0.00	0.00%
Budget Detail								
Budget Code	**Description**		**Units**	**Price**	**Amount**			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	704.88			
0011-12-6320-000-11703	LTD INSURANCE	607.07	646.70	397.33	550.80	550.80	0.00	0.00%
Budget Detail								
Budget Code	**Description**		**Units**	**Price**	**Amount**			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	550.80			
0011-12-6320-000-11900	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	5,178.00	5,178.00	0.00%
Budget Detail								
Budget Code	**Description**		**Units**	**Price**	**Amount**			
Budget Director	Sr Clk change to Clerk III		0.00	0.00	5,178.00			
0011-12-6320-000-23000	FOOD	0.00	0.00	0.00	500.00	0.00	-500.00	-100.00%
0011-12-6320-000-25000	GAS & OIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0011-12-6320-000-26000	STATIONARY/FORMS/GENERAI	381.01	457.87	416.05	800.00	800.00	0.00	0.00%
0011-12-6320-000-26100	MAGAZINES & BOOKS	296.00	329.00	293.00	372.00	372.00	0.00	0.00%
0011-12-6320-000-40000	OFFICIAL PUBL. & LEGALS	1,496.27	3,908.59	1,193.18	2,200.00	3,500.00	1,300.00	59.09%
0011-12-6320-000-40001	PROMOTIONAL ACTIVITIES	0.00	0.00	24.00	500.00	0.00	-500.00	-100.00%
0011-12-6320-000-40200	TYPING, PRINTING & BINDING	0.00	0.00	0.00	750.00	500.00	-250.00	-33.33%
0011-12-6320-000-41300	EMPLOYEE MILEAGE	1,952.68	2,748.32	1,377.43	2,795.00	2,700.00	-95.00	-3.40%
0011-12-6320-000-41301	TRAVEL EXPENSES	15.00	0.00	0.00	0.00	0.00	0.00	0.00%
0011-12-6320-000-41302	MEAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
0011-12-6320-000-41303	PARKING	700.00	712.00	700.00	800.00	800.00	0.00	0.00%
0011-12-6320-000-41400	TELEPHONE EXPENSE	16.71	19.43	20.42	100.00	75.00	-25.00	-25.00%
0011-12-6320-000-41401	CELL PHONE EXPENSE	976.33	977.14	552.20	1,100.00	1,100.00	0.00	0.00%
0011-12-6320-000-42200	SCHOOL OF INSTRUCTION	330.00	905.00	0.00	1,000.00	1,000.00	0.00	0.00%
0011-12-6320-000-44900	MAINTENANCE CONTRACTS	3,301.32	3,646.93	2,303.32	3,800.00	3,800.00	0.00	0.00%
0011-12-6320-000-48000	DUES/MEMBERSHIPS	0.00	183.47	0.00	840.00	350.00	-490.00	-58.33%
0011-12-6320-000-49601	DRAINAGE TAXES	0.00	10.00	10.00	0.00	10.00	10.00	0.00%
0011-12-6320-000-49603	REFUNDS	0.00	300.00	110.00	0.00	0.00	0.00	0.00%
0011-12-6320-000-49604	CONTRIBUTIONS/GOVERNMEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011-12-6320-000-64600	MACHINERY & EQUIPMENT: CC	838.48	636.24	0.00	390.00	390.00	0.00	0.00%
	Total Expense:	**165,462.32**	**180,093.39**	**108,443.15**	**184,532.04**	**194,582.82**	**10,050.78**	**5.45%**
	Total Function: 6320 - PLANNING & ZONING:	**-138,932.94**	**-149,132.93**	**-96,390.48**	**-166,532.04**	**-176,582.82**	**-10,050.78**	**6.04%**
	Total Fund: 0011 - RURAL BASIC:	**-138,932.94**	**-149,132.93**	**-96,390.48**	**-166,532.04**	**-176,582.82**	**-10,050.78**	**6.04%**
	Report Total:	**-138,932.94**	**-149,132.93**	**-96,390.48**	**-166,532.04**	**-176,582.82**	**-10,050.78**	**6.04%**

Budget Comparison Report

Fund Summary

Fund		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget 2024-2025 Budget Director	Comparison 1 Budget 2025-2026 Budget Director	Comparison 1 to Parent Budget Increase / (Decrease)	%
0011 - RURAL BASIC		-138,932.94	-149,132.93	-96,390.48	-166,532.04	-176,582.82	-10,050.78	6.04%
	Report Total:	**-138,932.94**	**-149,132.93**	**-96,390.48**	**-166,532.04**	**-176,582.82**	**-10,050.78**	**6.04%**