

**SHERIFF
COURTHOUSE
SECURITY
FUND 0002
-1430-**

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 Budeet Increase / (Decrease)	%	
				2024-2025 Budget Director	2025-2026 Budget Director			
Fund: 0002 - GENERAL SUPPLEMENTAL								
Function: 1430 - PUBLIC SAFETY & LEGAL SER/COURTHOUSE SECURITY								
Expense								
<u>0002-05-1430-000-10001</u>	APPOINTED DEPUTIES	111,168.72	140,074.68	80,946.04	143,186.89	143,885.37	698.48	0.49%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	143,885.37			
<u>0002-05-1430-000-10007</u>	ORGANIZED EMPLOYEES	11,429.37	69,759.38	45,238.95	70,631.96	85,171.38	14,539.42	20.58%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	85,171.38			
<u>0002-05-1430-000-10100</u>	WAGE PLAN EMP. PART TIME	123,343.96	77,207.39	41,792.13	84,441.14	52,179.09	-32,262.05	-38.21%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	52,179.09			
<u>0002-05-1430-000-10200</u>	LONGEVITY COMPENSATION	3,700.00	3,800.00	0.00	3,900.00	2,500.00	-1,400.00	-35.90%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,500.00			
<u>0002-05-1430-000-10400</u>	OVERTIME	494.35	2,151.53	1,964.66	1,400.06	2,400.00	999.94	71.42%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	2,400.00			
<u>0002-05-1430-000-10421</u>	SHIFT DIFFERENTIAL	11.45	894.32	97.21	599.87	600.01	0.14	0.02%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	600.01			
<u>0002-05-1430-000-10425</u>	STANDBY PAY	0.00	52.50	262.50	0.00	0.00	0.00	0.00%
<u>0002-05-1430-000-11000</u>	FICA - CNTY CONTRIBUTION	18,873.20	22,056.41	12,750.34	22,798.51	21,471.63	-1,326.88	-5.82%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	21,471.63			
<u>0002-05-1430-000-11100</u>	IPERS - CNTY CONTRIBUTION	22,422.96	25,678.33	14,816.64	26,746.67	33,216.88	6,470.21	24.19%

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	33,216.88			
<u>0002-05-1430-000-11300</u>	EMPLOYEE HOSPITALIZATION	19,311.97	36,504.62	20,818.59	37,186.80	38,236.56	1,049.76 2.82%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	38,236.56			
<u>0002-05-1430-000-11400</u>	ALLOWANCES - TAXABLE	425.00	850.00	850.00	850.00	850.00	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	850.00			
<u>0002-05-1430-000-11701</u>	LIFE INSURANCE	41.60	75.94	44.25	76.80	76.80	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	76.80			
<u>0002-05-1430-000-11702</u>	DENTAL INSURANCE	381.81	696.94	406.17	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			
<u>0002-05-1430-000-11703</u>	LTD INSURANCE	614.35	1,087.19	655.39	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			
<u>0002-05-1430-000-11900</u>	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
<u>0002-05-1430-000-26000</u>	STATIONARY/FORMS/GENERAL	0.00	304.36	163.20	400.00	400.00	0.00 0.00%
<u>0002-05-1430-000-29400</u>	WEARING/SAFETY APPAREL	914.85	265.55	624.70	2,000.00	2,000.00	0.00 0.00%
<u>0002-05-1430-000-41400</u>	TELEPHONE EXPENSE	0.00	0.00	0.15	0.00	0.00	0.00 0.00%
<u>0002-05-1430-000-44900</u>	MAINTENANCE CONTRACTS	4,693.00	0.00	0.00	4,257.00	4,257.00	0.00 0.00%
	Total Expense:	317,826.59	381,459.14	221,430.92	399,731.38	388,500.40	-11,230.98 -2.81%
Total Function: 1430 - PUBLIC SAFETY & LEGAL SER/COURTHO...		317,826.59	381,459.14	221,430.92	399,731.38	388,500.40	-11,230.98 -2.81%