

**SHERIFF
HIGHWAY SAFETY
GRANT
RURAL
Fund 0011
-1105-**

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			
Function: 1005 - GTSB Highway 20 Corridor Project								
Revenue								
<u>0011-2-05-1005-23023</u>	HIGHWAY SAFETY GRANT	0.00	1,562.25	711.48	5,000.00	5,000.00	0.00	0.00%
	Total Revenue:	0.00	1,562.25	711.48	5,000.00	5,000.00	0.00	0.00%
Expense								
<u>0011-05-1005-000-10400</u>	OVERTIME	0.00	3,353.07	2,490.18	5,000.09	5,000.00	-0.09	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	5,000.00				
<u>0011-05-1005-000-11000</u>	FICA - CNTY CONTRIBUTION	0.00	252.68	186.78	382.51	382.50	-0.01	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	382.50				
<u>0011-05-1005-000-11100</u>	IPERS - CNTY CONTRIBUTION	0.00	285.36	211.91	450.51	604.50	153.99	34.18%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	604.50				
<u>0011-05-1005-000-11300</u>	EMPLOYEE HOSPITALIZATION	0.00	455.06	307.74	0.00	0.00	0.00	0.00%
<u>0011-05-1005-000-11701</u>	LIFE INSURANCE	0.00	1.12	1.04	0.00	0.00	0.00	0.00%
<u>0011-05-1005-000-11702</u>	DENTAL INSURANCE	0.00	10.25	9.55	0.00	0.00	0.00	0.00%
<u>0011-05-1005-000-11703</u>	LTD INSURANCE	0.00	17.10	12.70	0.00	0.00	0.00	0.00%
	Total Expense:	0.00	4,374.64	3,219.90	5,833.11	5,987.00	153.89	2.64%
Total Function: 1005 - GTSB Highway 20 Corridor Project:		0.00	-2,812.39	-2,508.42	-833.11	-987.00	-153.89	18.47%
Total Fund: 0011 - RURAL BASIC:		-1,063,720.23	-1,216,110.86	-749,375.53	-1,245,447.56	-1,331,865.37	-86,417.81	6.94%