

SHERIFF
LEC SECURITY
FUND 0002
-1431-

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1	%	
				Parent Budget	Budget	to Parent		
				2024-2025 Budget Director	2025-2026 Budget Director	Budget Increase / (Decrease)		
Function: 1431 - PUBLIC SAFETY & LEGAL SVS/LEC SECURITY								
Expense								
<u>0002-05-1431-000-10007</u>	ORGANIZED EMPLOYEES	0.00	0.00	32,947.74	247,378.74	285,698.56	38,319.82	15.49%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Add employees from incorrect GL	1.00	285,698.56	285,698.56				
<u>0002-05-1431-000-10400</u>	OVERTIME	0.00	0.00	3,789.59	20,000.11	20,000.00	-0.11	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	20,000.00				
<u>0002-05-1431-000-11000</u>	FICA - CNTY CONTRIBUTION	0.00	0.00	2,712.99	20,000.11	22,573.47	2,573.36	12.87%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Add from incorrect GL line	1.00	20,913.42	20,913.42				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,660.05				
<u>0002-05-1431-000-11100</u>	IPERS - CNTY CONTRIBUTION	0.00	0.00	3,420.25	25,051.23	28,460.52	3,409.29	13.61%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Correction received at 2-4-25 board meeting	0.00	0.00	26,598.52				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,862.00				
<u>0002-05-1431-000-11300</u>	EMPLOYEE HOSPITALIZATION	0.00	0.00	9,337.20	53,139.36	76,271.04	23,131.68	43.53%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Add from incorrect GL line	1.00	76,271.04	76,271.04				
<u>0002-05-1431-000-11400</u>	ALLOWANCES - TAXABLE	0.00	0.00	0.00	1,699.99	1,700.00	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	1,700.00				
<u>0002-05-1431-000-11701</u>	LIFE INSURANCE	0.00	0.00	12.80	153.60	153.60	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Add to correct GL line	1.00	153.60	153.60				
<u>0002-05-1431-000-11702</u>	DENTAL INSURANCE	0.00	0.00	117.48	1,409.76	1,409.76	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	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Budget Detail							
Budget Code							
Budget Director							
		Units	Price	Amount			
		1.00	1,409.76	1,409.76			
<u>0002-05-1431-000-11703</u>							
LTD INSURANCE	0.00	0.00	187.36	1,101.60	1,101.60	0.00	0.00%
Budget Detail							
Budget Code							
Budget Director							
		Units	Price	Amount			
		1.00	1,101.60	1,101.60			
Total Expense:	0.00	0.00	52,525.41	369,934.50	437,368.55	67,434.05	18.23%
Total Function: 1431 - PUBLIC SAFETY & LEGAL SVS/LEC SECUR..	0.00	0.00	52,525.41	369,934.50	437,368.55	67,434.05	18.23%