

AUDITOR
Fund 0001
-9010-

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: 9010 - POLICY & ADMINISTRATION/AUDITOR OFFICE								
Revenue								
0001-1-02-9010-30000	LIQUOR LICENSES	1,447.50	3,379.69	2,001.57	2,000.00	3,000.00	1,000.00	50.00%
0001-1-02-9010-30400	CIGARETTE PERMITS	50.00	0.00	50.00	50.00	50.00	0.00	0.00%
0001-4-01-9010-84900	MISCELLANEOUS	58,058.87	154,313.73	20,197.01	0.00	0.00	0.00	0.00%
0001-4-31-9010-84901	CLERK OF COURT FEES	147,208.35	140,404.50	103,751.78	110,000.00	140,000.00	30,000.00	27.27%
	Total Revenue:	206,764.72	298,097.92	126,000.36	112,050.00	143,050.00	31,000.00	27.67%
Expense								
0001-02-9010-000-10000	ELECTED OFFICIALS	101,261.34	110,495.96	62,238.63	111,600.24	114,948.25	3,348.01	3.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	114,948.25			
0001-02-9010-000-10001	APPOINTED DEPUTIES	86,072.21	93,921.45	56,172.74	94,860.21	97,706.01	2,845.80	3.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	97,706.01			
0001-02-9010-000-10007	ORGANIZED EMPLOYEES	100,771.92	94,506.98	59,910.17	111,371.54	115,543.54	4,172.00	3.75%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	115,543.54			
0001-02-9010-000-10200	LONGEVITY COMPENSATION	1,200.00	1,300.00	0.00	1,400.00	200.00	-1,200.00	-85.71%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	200.00			
0001-02-9010-000-11000	FICA - CNTY CONTRIBUTION	21,424.31	22,165.22	13,217.48	23,586.77	24,358.33	771.56	3.27%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	24,358.33			
0001-02-9010-000-11100	IPERS - CNTY CONTRIBUTION	27,310.28	28,341.02	16,524.94	30,135.50	31,000.75	865.25	2.87%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte		0.00	0.00	31,000.75			
0001-02-9010-000-11300	EMPLOYEE HOSPITALIZATION	57,799.79	54,364.92	28,611.66	62,292.24	75,364.56	13,072.32	20.99%

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Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	75,364.56			
0001-02-9010-000-11701	LIFE INSURANCE	151.66	140.33	86.22	153.60	153.60	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	153.60			
0001-02-9010-000-11702	DENTAL INSURANCE	1,391.91	1,288.02	791.42	1,409.76	1,409.76	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	1,409.76			
0001-02-9010-000-11703	LTD INSURANCE	1,469.60	1,499.84	909.57	1,088.65	1,100.78	12.13 1.11%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,100.78			
0001-02-9010-000-26000	STATIONARY/FORMS/GENERAL	2,024.41	1,956.34	2,296.26	2,500.00	10,775.00	8,275.00 331.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	End of Year	1.00	1,200.00	1,200.00			
Budget Director	Internet	1.00	175.00	175.00			
Budget Director	March HF718 Notice	1.00	8,000.00	8,000.00			
Budget Director	Misc Office	1.00	750.00	750.00			
Budget Director	Paper	1.00	500.00	500.00			
Budget Director	RSA Token - Michelle and Shona	2.00	75.00	150.00			
0001-02-9010-000-41200	ADMIN: OFFICE- POSTAGE	0.00	32,063.36	0.00	0.00	25,000.00	25,000.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	March HF 718 Notice	1.00	25,000.00	25,000.00			
0001-02-9010-000-41300	EMPLOYEE MILEAGE	1,058.61	881.15	440.43	1,560.00	1,620.00	60.00 3.85%
Budget Notes							
Budget Code	Subject	Description					
Budget Director	Mileage	Round trip to Des Moines = 396 miles, 2025 Mileage Rate = \$.70, Total Roundtrip = \$277.20					

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Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Michelle or Shona - Des Moines Conf/Trainir	6.00	270.00	1,620.00			
0001-02-9010-000-41301	TRAVEL EXPENSES	1,164.34	745.40	604.86	3,800.00	3,800.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Michelle ISAC lodging	2.00	450.00	900.00			
Budget Director	Shona ISAC lodging	2.00	450.00	900.00			
Budget Director	Tyler Connect	1.00	2,000.00	2,000.00			
0001-02-9010-000-41302	MEAL EXPENSES	306.92	130.27	65.96	400.00	400.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Michelle - Conferences	2.00	100.00	200.00			
Budget Director	Shona - Conferences	2.00	100.00	200.00			
0001-02-9010-000-41303	PARKING	775.00	1,400.63	1,430.00	1,460.00	1,460.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	ISAC Parking	2.00	30.00	60.00			
Budget Director	Michelle Parking	1.00	700.00	700.00			
Budget Director	Shona Parking	1.00	700.00	700.00			
0001-02-9010-000-41400	TELEPHONE EXPENSE	166.50	483.65	321.19	300.00	300.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Montly Phone Service	12.00	25.00	300.00			
0001-02-9010-000-41401	CELL PHONE EXPENSE	522.06	547.26	281.73	540.00	540.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Cell Phone Service	12.00	45.00	540.00			
0001-02-9010-000-42200	SCHOOL OF INSTRUCTION	2,317.00	920.00	1,115.00	2,200.00	2,200.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Campbell - ISAC 3 Conferences	2.00	250.00	500.00			
Budget Director	Skaff - ISAC 3 Confereces	2.00	250.00	500.00			
Budget Director	Tyler Conference	1.00	1,200.00	1,200.00			
0001-02-9010-000-42601	PROFESSIONAL SERVICES	0.00	30.00	0.00	0.00	0.00	0.00 0.00%

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0001-02-9010-000-44900	MAINTENANCE CONTRACTS	865.05	1,345.84	767.00	1,190.00	1,190.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Adobe		3.00	100.00	300.00			
Budget Director	ArcGIS		1.00	350.00	350.00			
Budget Director	Lexmark Printing		12.00	45.00	540.00			
0001-02-9010-000-48900	MISCELLANEOUS	41.41	0.00	0.00	0.00	0.00	0.00	0.00%
0001-02-9010-000-63600	MACHINERY & EQUIPMENT /O	0.00	944.37	0.00	1,050.00	0.00	-1,050.00	-100.00%
	Total Expense:	408,094.32	449,472.01	245,785.26	452,898.51	509,070.58	56,172.07	12.40%
Total Function: 9010 - POLICY & ADMINISTRATION/AUDITOR ...		-201,329.60	-151,374.09	-119,784.90	-340,848.51	-366,020.58	-25,172.07	7.39%
Total Fund: 0001 - GENERAL BASIC:		-400,413.80	-412,632.94	-283,177.06	-552,853.38	-625,017.92	-72,164.54	13.05%