

03/01/2019 16:42  
BDButler

Lewis County  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: RADIO SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
218 RADIO						
001X TRANSFERS-GENERAL FUND						
520XI001 397000 RADIO TRAN	-25,000.00	-20,000.00	-20,000.00	-25,000.00	-25,000.00	25.0%
TOTAL RADIO TRANSFER IN-GEN	-25,000.00	-20,000.00	-20,000.00	-25,000.00	-25,000.00	.00 25.0%
TOTAL TRANSFERS-GENERAL FUND	-25,000.00	-20,000.00	-20,000.00	-25,000.00	-25,000.00	.00 25.0%

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FOR PERIOD 99

ACCOUNTS FOR: RADIO SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
218A RADIO-OPERATIONS						
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5200AREV RADIO OPERATIONS REVENUE						
5200AREV 342800 DISPATCH S	-1,251.25	.00	.00	-2,000.00	-2,000.00	.0%
5200AREV 348010 RADIO ISF	-294,105.00	-281,387.00	-281,387.00	-275,742.00	-276,069.00	-2.0%
TOTAL RADIO OPERATIONS REVEN	-295,356.25	-281,387.00	-281,387.00	-277,742.00	-278,069.00	.00 -1.3%
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52052810 RADIO ADMIN						
52052810 510000 RADIO ADMI	9,944.40	10,353.00	10,353.00	10,718.00	10,718.00	3.5%
52052810 521000 RADIO ADMI	20.04	20.00	20.00	20.00	20.00	.0%
52052810 522000 FICA	760.72	792.00	792.00	820.00	820.00	3.5%
52052810 524000 RADIO ADMI	952.89	1,437.00	1,437.00	1,380.00	1,380.00	-4.0%
52052810 525000 RADIO ADMI	2.64	3.00	3.00	3.00	3.00	.0%
52052810 596010 RADIO ADMI	39.00	39.00	39.00	31.00	31.00	-20.5%
52052810 596020 RADIO ADMI	30.00	30.00	30.00	38.00	38.00	26.7%
52052810 596030 RADIO ADMI	33.00	31.00	31.00	32.00	32.00	3.2%
TOTAL RADIO ADMIN	11,782.69	12,705.00	12,705.00	13,042.00	13,042.00	.00 2.7%
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52052880 RADIO OPS						
52052880 510000 RADIO OPS	131,946.26	132,969.00	132,969.00	137,688.00	137,688.00	3.5%
52052880 511000 RADIO OPS	.00	5,400.00	5,400.00	5,400.00	5,400.00	.0%
52052880 512000 RADIO OPS	4,120.96	2,500.00	2,500.00	2,500.00	2,500.00	.0%
52052880 521000 RADIO OPS	369.36	366.00	366.00	370.00	370.00	1.1%
52052880 522000 FICA	10,324.14	10,776.00	10,776.00	11,137.00	11,137.00	3.4%
52052880 523000 RADIO OPS	16,232.17	16,960.00	16,960.00	17,552.00	17,552.00	3.5%
52052880 524000 RADIO OPS	24,873.60	28,774.00	28,774.00	28,068.00	28,068.00	-2.5%
52052880 525000 RADIO OPS	26.40	26.00	26.00	53.00	53.00	103.8%
52052880 526000 UNIFORMS &	304.83	.00	.00	.00	325.00	.0%
52052880 531000 RADIO OPS	2,035.65	3,800.00	3,800.00	2,500.00	2,175.00	-34.2%
52052880 532000 RADIO OPS	100.68	500.00	500.00	500.00	500.00	.0%
52052880 534000 RADIO OPS	3,547.43	750.00	750.00	750.00	750.00	.0%
52052880 535000 RADIO OPS	.00	7,500.00	7,500.00	5,000.00	5,000.00	-33.3%
52052880 541000 RADIO OPS	.00	500.00	500.00	500.00	500.00	.0%
52052880 541900 RADIO OPS	1,337.50	1,812.00	1,812.00	1,899.00	1,910.00	4.8%
52052880 542000 COMMUNICAT	44.55	950.00	950.00	1,000.00	1,000.00	5.3%
52052880 545000 RADIO OPS	12,807.50	15,000.00	15,000.00	15,000.00	15,000.00	.0%
52052880 547010 RADIO OPS	1,692.33	2,000.00	2,000.00	2,000.00	2,000.00	.0%
52052880 548000 RADIO OPS	2,487.55	2,000.00	2,000.00	2,500.00	2,500.00	25.0%
52052880 551000 RADIO OPS	.00	250.00	250.00	250.00	250.00	.0%

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52052880 591010	RADIO OPS	8,688.00	8,916.00	8,916.00	9,492.00	9,960.00	6.5%
52052880 595000	RADIO OPS	.00	250.00	250.00	500.00	500.00	100.0%
52052880 595020	RADIO OPS	888.00	828.00	828.00	828.00	780.00	.0%
52052880 595030	RADIO OPS	6,192.00	6,096.00	6,096.00	5,520.00	5,328.00	-9.4%
52052880 596010	RADIO OPS	4,117.00	4,117.00	4,117.00	3,294.00	3,294.00	-20.0%
52052880 596020	RADIO OPS	5,621.00	5,621.00	5,621.00	7,026.00	7,026.00	25.0%
52052880 596030	RADIO OPS	407.00	427.00	427.00	441.00	441.00	3.3%
52052880 598010	RADIO OPS	987.96	921.00	921.00	930.00	930.00	1.0%
TOTAL RADIO OPS		239,151.87	260,009.00	260,009.00	262,698.00	262,937.00	.00 1.0%
TOTAL RADIO-OPERATIONS		-44,421.69	-8,673.00	-8,673.00	-2,002.00	-2,090.00	.00 -76.9%



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ACCOUNTS FOR: RADIO SERVICES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
218R RADIO-REPLACEMENT						
520R2880 RADIO REPLACEMENT						
520R2880 535000 RADIO	22,620.20	20,000.00	20,000.00	25,000.00	25,000.00	25.0%
TOTAL RADIO REPLACEMENT	22,620.20	20,000.00	20,000.00	25,000.00	25,000.00	.00 25.0%
TOTAL RADIO-REPLACEMENT	22,620.20	20,000.00	20,000.00	25,000.00	25,000.00	.00 25.0%
TOTAL RADIO	-46,801.49	-8,673.00	-8,673.00	-2,002.00	-2,090.00	.00 -76.9%
TOTAL RADIO SERVICES	-46,801.49	-8,673.00	-8,673.00	-2,002.00	-2,090.00	.00 -76.9%
TOTAL REVENUE	-320,356.25	-333,387.00	-333,387.00	-327,742.00	-328,069.00	-1.7%
TOTAL EXPENSE	273,554.76	324,714.00	324,714.00	325,740.00	325,979.00	.3%
GRAND TOTAL	-46,801.49	-8,673.00	-8,673.00	-2,002.00	-2,090.00	.00 -76.9%

\*\* END OF REPORT - Generated by Becky Butler \*\*