

Updated CED Budget Page

Expense Object					% Change
	FY19 Actual	FY20 Actual	FY21 App	FY22 Budget	FY21 to FY22
Salaries Management	\$ 222,588.64	\$ 180,985.15	\$ 230,021.00	\$ 235,365.00	2%
Salaries Supervisory	\$ 68,878.73	\$ 66,460.58	\$ 61,047.00	\$ 61,870.00	1%
Salaries Operational	\$ 91,490.02	\$ 120,442.49	\$ 117,804.00	\$ 117,804.00	0%
Salaries Tech/Prof	\$ 303,872.64	\$ 300,777.47	\$ 310,764.00	\$ 387,146.00	25%
Salaries Temp Ops	\$ 45,553.95	\$ 32,894.56	\$ 45,000.00	\$ 48,460.00	8%
Salaries Inspections	\$ 171,614.12	\$ 174,408.47	\$ 136,284.00	\$ 140,029.00	3%
Op Overtime	\$ 20,938.73	\$ 18,537.33	\$ 23,000.00	\$ 23,000.00	0%
Adl Comp Supervisory		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	0%
Adl Comp ops		\$ 1,125.00	\$ 1,125.00	\$ 1,125.00	0%
Total	\$ 924,936.83	\$ 898,131.05	\$ 927,545.00	\$ 1,017,299.00	9.6%
Travel	\$ 3,104.17	\$ 1,312.92	\$ 2,400.00	\$ 2,400.00	0%
Telephone	\$ 3,021.11	\$ 5,359.73	\$ 3,800.00	\$ 3,800.00	0%
Dues & Memberships	\$ 660.00	\$ 2,475.00	\$ 2,000.00	\$ 2,500.00	25%
Training & Education	\$ 3,182.80	\$ 2,445.35	\$ 3,500.00	\$ 3,500.00	0%
Prof Services - Other	\$ 1,411.64	\$ -	\$ -	\$ 42,000.00	
Postage	\$ 9,138.44	\$ 5,064.81	\$ 6,000.00	\$ 6,000.00	0%
Office Supplies	\$ 4,225.67	\$ 3,598.97	\$ 6,700.00	\$ 6,700.00	0%
Printing/Advertising	\$ 11,487.24	\$ 13,734.27	\$ 10,500.00	\$ 10,500.00	0%
Books/Publications	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	0%
Total	\$ 36,231.07	\$ 33,991.05	\$ 35,900.00	\$ 78,400.00	118%
CED Total	\$ 961,167.90	\$ 932,122.10	\$ 963,445.00	\$ 1,095,699.00	14%