

Revenue		2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
19914.291.	Non Dept - Veterans Relief											
Current year BFB minus prior year EFB difference											859	
30800. 00. 0000	Beginning Fund Balance	\$27,198	\$97,621	\$154,514	\$188,029	\$229,597	\$273,326	\$302,984	\$297,445	\$281,789	\$269,764	\$262,240
31000. 00. 0000	Taxes											
31110. 00. 0000	Real and Personal Property Taxes	81,000	79,483	79,083	80,780	84,875	90,365	93,416	94,859	91,318	83,776	67,753
31130. 00. 0000	Sale of Tax Title Property	1	0	0	0	6		1	4	2	52	96
31210. 00. 0000	Private Harvest Tax											
31720. 00. 0000	Leasehold Excise Tax	450	488	438	473	461	482	521	530	590	557	462
31740. 00. 0000	Timber Excise Tax	1	0	0	0							
	Total Taxes	81,452	79,971	79,522	81,253	85,342	90,847	93,939	95,393	91,910	84,385	68,311
33000. 00. 0000	Intergovernmental Revenues											
33215. 23. 0010	BLM in Lieu of Taxes 5 Year Leveling											7
33602. 31. 0000	DNR PILT NAP/NRCA		2	2	2	2	3	3	8			
33707. 59. 0000	Housing Authority PILT		3		3	6						
	Total Intergovernmental Revenues	0	5	2	5	8	3	3	8	0	0	7
36000. 00. 0000	Miscellaneous Revenues											
36111. 01. 0000	Investment Interest	300	109	125	258	382	481					
36140. 00. 0030.	Other Interest Earnings	1	1	1	0							
36190. 00. 0000	Other Interest Earnings				309	0	1	1	1	1	5	7
36250. 00. 0000	DNR Other than Timber	1	275	343		386	354	559	351	476	309	526
36990. 00. 0000	Other Miscellaneous Revenue	900	250	703	1,458	985	758	1,735	2,038	130	370	
	Total Miscellaneous Revenues	1,202	635	1,172	2,026	1,753	1,594	2,294	2,390	607	684	533
39000. 00. 0000	Other Financing Sources											
39510. 00. 0030	Sale of County Timber	5,000	3,839	8,254	5,353	6,597	6,799	8,343	5,614	15,759	6,830	3,201
	Total Other Financing Sources	5,000	3,839	8,254	5,353	6,597	6,799	8,343	5,614	15,759	6,830	3,201
39700. 00. 0000	Transfers In											
39771. 00. 0000	Transfer from General Fund Reserves	81,000										
	Total Transfers In	81,000										
	Subtotal Veterans Relief	\$168,654	\$84,450	\$88,950	\$88,638	\$93,700	\$99,243	\$104,579	\$103,405	\$108,276	\$91,899	\$72,052
	Total Veterans Relief	\$195,852	\$182,071	\$243,464	\$276,667	\$323,297	\$372,569	\$407,562	\$400,850	\$390,065	\$361,663	\$334,292
Expenditures												
19914.291.	Non Dept - Veterans Relief											
50800. 00. 0000	Ending Fund Balance	\$46,656	\$50,869	\$97,621	\$154,514	\$188,029	\$229,597	\$273,326	\$302,984	\$297,445	\$281,790	\$268,905
56520	Veterans Services											
56520 10. 0000	Salaries and Wages											
56520 10. 0010	Regular Time		8,286	18,047	16,119	15,813	14,949	13,313	12,903	11,578	11,838	10,109
56520. 10. 0500	Overtime			0	183							
	Total Salaries and Wages	0	8,286	18,047	16,302	15,813	14,949	13,313	12,903	11,578	11,838	10,109
56520 20. 0000	Personnel Benefits											
56520 20. 0020	Benefits		2,934	6,224	5,225	4,858	4,885	2,051	2,132	1,853	1,691	1,122
	Total Personnel Benefits	0	2,934	6,224	5,225	4,858	4,885	2,051	2,132	1,853	1,691	1,122
56520 30. 0000	Supplies											
56520 31. 0010	Office Supplies	2,000	1,469	1,028	873	1,255	2,399	973	924	1,369	21	998
56520 31. 0020	Operating Supplies	300	0				149	1,454				
56520 31. 0033	Furnishings		2,306									
56520 35. 0100	Capital Minor Equipment		2,346									
56520 35. 5500	Information Technology Equipment					1,000				321		

		Total Supplies	2,300	6,121	1,028	873	2,255	2,548	2,427	924	1,690	21	998
56520	40.	0000 Other Services and Charges											
56520.	41.	0020 Professional Services	12,000	7,000									
56520.	41.	4410 Advertising			0	283							
56520	42.	0010 Phone	2,200	2,140	2,307	1,691	1,957	2,089	4,680	4,035	3,967	3,904	4,056
56520	42.	0020 Postage	100	0	0	0		29	44	410	470	92	360
56520	42.	0022 Internet Subscription			0							180	198
56520	43.	0010 Travel - Business	900	612	465	53	355	177	289	490			
56520	43.	0020 Travel - Training	300		190	0			76	5		103	99
		Advertising						95	148		162	160	44
56520	45.	0030 Equipment/Office Machine Rental					319	221	666	989	1,034	785	728
56520	47.	0040 Waste Disposal			664								
56520	47.	0090 Utilities			15						225		
56520	48.	0010 Building - Repair and Maintenance	1,350		271	1,440	2,879	1,404	8,583				
56520	48.	0040 Equipment - Repair and Maintenance		0	0			966					
56520	49.	0041 Subscriptions			0						5		
56520	49.	0096 Veterans Support Payments			0	0			50,278	71,937	67,740	56,884	43,558
56520	49.	0200 Veterans Support - Clothing			0	0	5,050	8,704					
56520	49.	0201 Veterans Support - Death Benefit	20,000	10,000	23,210	3,899	9,504	9,759	5,470				
56520	49.	0202 Veterans Support - Food	24,000	19,785	30,485	30,500	39,550	33,100	11,550				
56520	49.	0203 Veterans Support - Medical	8,000	7,660	5,811	9,710	4,428	7,636	8,292				
56520	49.	0204 Veterans Support - Other	3,000	3,908	2,914	3,740	2,696	5,233	1,327				
56520	49.	0205 Veterans Support - Rent of Mortgage	30,000	34,377	23,733	22,203	24,495	27,932	12,754				
56520	49.	0206 Veterans Support - Transit Passes			270	0	0	4,779	2,851				
56520	49.	0207 Veterans Support - Utilities	35,000	16,141	24,414	20,786	16,286	13,383	4,005				
56520	49.	0208 Veterans Support - Household	1										
56520.	49.	9149 Copy Machine	600	1,655	400	438							
56520.	49.	9163 Vaccinations	1,000	0	1,030	488							
		Total Other Services and Charges	138,451	103,548	115,907	95,230	107,519	115,507	111,013	77,865	73,603	62,108	49,043
56520	90.	0000 Interfund Payments for Services											
56520	91.	0049 Copy Machine						39	309	188			
56520	91.	0063 Vaccinations					157	285	781				
56520	91.	0090 Miscellaneous					65						
56520	92.	0011 Scan					28	30	164	35	35	35	25
56520	95.	0010 Building Rental											155
56520	99.	0010 Indirect Cost Charges	8,445	5,276	4,637	4,523	4,573	4,729	4,178	3,820	3,861	4,180	3,935
		Total Interfund Payments for Services	8,445	5,276	4,637	4,523	4,823	5,083	5,433	4,043	3,896	4,215	4,115
59453		Capital Outlays											
59453.	60.	0839 Color Copier		5,036									
		Total Capital Outlays	0	5,036									
		Total Soldiers and Sailors Relief	\$149,196	\$131,202	\$145,843	\$122,153	\$135,268	\$142,972	\$134,236	\$97,867	\$92,620	\$79,873	\$65,387
		Total Veterans Relief	\$195,852	\$182,071	\$243,464	\$276,667	\$323,297	\$372,569	\$407,562	\$400,850	\$390,065	\$361,663	\$334,292

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.