

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Fund 101000 - GENERAL									
ESTIMATED REVENUES									
Dept 000									
101000-000-403.000	CURRENT TAX COUNTY-JULY TO DEC	7,987,240	7,848,324	7,848,324	6,228,294	7,848,324	7,928,653	7,928,653	7,928,653
	2015 REQSTD IS AN AVERAGE OF ACTUAL ACTIVITY IN 2012 (7,870,065) AND 2013 (7,987,240)								
101000-000-403.010	CURRENT TAX COUNTY-JAN TO SETTLE	244,592	261,000	261,000	252,008	261,000	259,842	259,842	259,842
101000-000-407.000	DELINQUENT TAX COUNTY	(4,842)			(11,989)				
101000-000-407.010	DELINQUENT CO TAX-SUMMER	406,105	441,923	441,923	376,033	441,923	407,332	407,332	407,332
101000-000-412.000	DDA RECAPTURE REIMBURSEMENT	4,122							
101000-000-417.000	PERSONAL PROP. TAX-JULY TO DEC	461,103	428,360	428,360	386,349	461,103	447,145	447,145	447,145
101000-000-417.010	CURRENT COUNTY PERS. PROP.-JAN TO SETT	655	3,000	3,000	445				
101000-000-423.000	INDUSTRIAL FACILITIES TAX	3,651	4,226	4,226	2,857	4,226			
101000-000-424.000	COMM FOREST RESR-CO PORTION	1,167	1,000	1,000	1,137	1,000			
101000-000-425.001	SWAMP TAX	36,731	30,000	30,000		30,000	48,415	48,415	48,415
101000-000-425.002	P.I.L.T.	33,983	24,938	24,938	34,062	35,000	31,554	31,554	31,554
101000-000-426.010	SUMMER TAX INTEREST	39,972	47,439	47,439	32,763	47,439	40,550	40,550	40,550
101000-000-428.000	TRAILER SPECIFIC TAX	259	300	300	261	300	300	300	300
101000-000-445.000	PENALTIES AND INTEREST ON TAXES--PRD					32,600	15,010	15,010	15,010
101000-000-452.001	PARK - CAMPING PERMITS	141,304	130,000	130,000	135,058	130,000	136,052	136,052	136,052
101000-000-452.002	PARK - SHOWERS	2,665	2,600	2,600	2,423	2,600	2,652	2,652	2,652
101000-000-452.003	PARKS - PAVILION RENT	690	1,000	1,000	550	1,000	880	880	880
101000-000-452.004	PARK - SALE OF FIREWOOD	1,280	1,000	1,000	1,610	1,000	1,144	1,144	1,144
101000-000-452.005	PARK - DUMP STATION USAGE	415	300	300		300	300	300	300
101000-000-452.008	PARK - VENDING	2,272	2,500	2,500	1,963	2,500	2,397	2,397	2,397
101000-000-477.000	EARTH CHANGE PERMITS	16,520	13,971	13,971	13,690	13,971	15,468	15,468	15,468
101000-000-478.000	DOG LICENSES	6,010	7,000	7,000	5,195	7,000	6,500	6,500	6,500
101000-000-478.020	KENNEL LICENSES	280	300	300	255	300	300	300	300
101000-000-478.025	KENNEL INSPECTION FEE	400	350	350	350	350	350	350	350
101000-000-481.010	NEW - CONCEALED WEAPON PERMIT	5,824	4,000	4,000	2,470	4,000	4,000	4,000	4,000
101000-000-481.020	RENEWAL - CONCEALED WEAPON PERMIT	4,732	2,300	2,300	4,342	2,300	2,300	2,300	2,300
101000-000-481.030	REPLACEMENT - CONCEALED WEAPON PERM	30	50	50		50			
101000-000-482.000	MARRIAGE LICENSES	975	1,000	1,000	935	1,000	1,000	1,000	1,000
101000-000-521.000	WELFARE FRAUD	225	100	100	113	100	100	100	100
101000-000-541.000	STATE AID-PROBATE JUDGES SALARY	94,195	94,195	94,195	70,646	94,195	94,195	94,195	94,195
101000-000-541.010	STATE-CRCT CRT JUDGES STANDARDIZATN	16,299	16,299	16,299	12,224	16,299	16,299	16,299	16,299
101000-000-541.015	STATE-FAM CRT-DETENTION SUPPORT SERVI	10,785	15,863	15,863	6,015		15,863	15,863	15,863
101000-000-541.020	STATE-DIST CRT JUDGES STANDARDZTN	24,610	24,610	24,610	18,457	24,610	24,610	24,610	24,610
101000-000-541.030	STATE-PROB CRT JUDGES STANDARDZTN	45,724	45,724	45,724	34,293	45,724	45,724	45,724	45,724
101000-000-541.050	STATE - COURT EQUITY FUND DISTRIBUTION	96,199	100,000	100,000	51,444	100,000	100,000	100,000	100,000
101000-000-541.090	STATE - PROB JUDGE FICA REIMBURSEMENT	8,698							
101000-000-541.120	STATE - JUROR COMP. REIMBURSEMENT	3,288			2,148	2,200	2,200	2,200	2,200
101000-000-541.148	STATE - PUBLIC GUARDIAN REIMBURSEMENT	2,052			631				
101000-000-541.200	STATE-JUDGES RETIREMENT CONVERSION	486							
101000-000-542.000	STATE - VOTERS REGISTRATIONS	500			75	27			
101000-000-544.000	STATE - EMERGENCY SERVICES	19,659	15,000	15,000	4,147	15,000	15,000	15,000	15,000
101000-000-544.002	STATE - SUBSTANCE ABUSE TESTING - JAIL	11,198	11,418	11,418	7,506	11,418	11,418	11,418	11,418
101000-000-544.031	STATE PASS THRU EQUIPMENT GRANT	34,297			14,459	11,994			
101000-000-545.000	STATE - DRUG CASE INFORMATION MANA AC	478	500	500	332	500	500	500	500
101000-000-545.010	STATE-MARINE LAW ENFORCEMENT	50,000	46,490	46,490		46,490	50,000	50,000	50,000
101000-000-545.020	STATE-SECONDARY ROADS	41,850	43,245	43,245	33,810	38,000	43,245	43,245	43,245

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		ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	PROJECTED	REQUESTED	COMMITTEE	ADOPTED
GL NUMBER	DESCRIPTION		BUDGET	BUDGET	THRU 12/31/14	ACTIVITY	BUDGET	BUDGET	BUDGET
101000-000-545.040	STATE - VICTIMS' RIGHTS ADVOCATE	34,487	38,200	38,200	37,207	38,200	38,200	38,200	38,200
101000-000-545.050	STATE - MDOC DIVERTED FELONS	10,087			8,750	8,750			
101000-000-545.070	STATE - REIMBURSE SHERIFF TRANSPORT	2,873	1,500	1,500	2,050	1,828	1,500	1,500	1,500
101000-000-548.000	GRANT - VESTS	3,482	2,500	2,500					
101000-000-562.000	STATE - WELFARE,COOPERATIVE REIMB	31,857	35,965	35,965	11,983	35,965	37,067	37,067	37,067
101000-000-570.000	STATE CIGARETTE TAX DISTRIBUTION	938							
101000-000-571.000	STATE - CONVENTION - TOURISM TAX	225,320	196,975	196,975	110,989	196,975	231,417	231,417	231,417
101000-000-572.050	STATE - PROBATE JUVENILE OFFICER REIMB.	34,146	27,317	27,317	20,488	27,317	27,317	27,317	27,317
101000-000-575.000	STATE SURVEY & REMONUMNT. ACT 345 GR	34,044	35,632	35,632	40,612	40,612	50,133	50,133	50,133
101000-000-576.000	STATE - TOWNSHIP LIQUOR LICENSES	10,685	10,000	10,000	10,685	10,385	10,000	10,000	10,000
101000-000-581.020	TOWNSHIPS - COMPUTER SERVICES	22,712	22,687	22,687	17,099	22,687	22,687	22,687	22,687
101000-000-581.060	SCHOOL ELECTION REIMBURSEMENT	12,777	20,000	20,000	22,391	22,391	22,391	22,391	22,391
101000-000-581.223	FROM GRASS RIVER INC (RETIREMENT)	907			2,825	2,825	2,825	2,825	2,825
101000-000-581.351	FROM G.T. COUNTY-JAIL SERVICES (COM CO	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
101000-000-604.010	CIRC FAM DIV - ADOPT, GUARD	200	200	200	240	240	200	200	200
101000-000-604.030	CIRC FAM DIV - REIMB /ATTYS	13,914	12,000	12,000	22,731	13,844	14,000	14,000	14,000
101000-000-604.060	CIRC FAM DIV - COSTS	150			200	200			
101000-000-604.070	CIRC FAM DIV - OVERSIGHT	385	500	500	460	460	500	500	500
101000-000-605.000	BOND COST 10% BOND FEE	1,730	1,000	1,000	620	1,000	1,000	1,000	1,000
101000-000-606.010	DISTRICT COURT-COSTS	370,017	300,000	300,000	261,662	300,000	300,000	300,000	300,000
101000-000-606.020	DIST CRT-DRIVERS LICENSE REIM	1,860	2,000	2,000	1,380	2,000	2,000	2,000	2,000
101000-000-606.030	DISTRICT COURT-ORDINANCE FINES-CSTS	23,011	20,000	20,000	13,192	20,000	20,000	20,000	20,000
101000-000-606.060	DIST. CRT - REMB FOR APPNT. ATTY.	80	200	200	653	288	200	200	200
101000-000-606.070	LEIN REVENUE (DRUNK DRIVING CASEFLOW)	12,161	13,000	13,000	10,736	13,000	13,000	13,000	13,000
101000-000-607.000	DISTRICT COURT-CIVIL FEES	58,613	43,000	43,000	35,135	43,000	40,000	40,000	40,000
101000-000-608.010	CIRCUIT COURT ENTRY FILING FEE	5,270	6,000	6,000	3,968	6,000	6,000	6,000	6,000
101000-000-608.020	CIRCUIT COURT JUDGMENT FEES	335	350	350	350	350	350	350	350
101000-000-608.030	CIRCUIT COURT JURY FEES	1,320	1,000	1,000	840	1,000	1,000	1,000	1,000
101000-000-608.050	CIRCUIT COURT APPEAL FEES	50	100	100	50	100	100	100	100
101000-000-608.060	CIRCUIT COURT COSTS	26,014	30,000	30,000	17,832	30,000	25,000	25,000	25,000
101000-000-608.070	CIRCUIT COURT GARNISHMENT FEES	798	700	700	276	700	500	500	500
101000-000-608.090	CIRCUIT COURT REIMB APT ATTY	24,635	25,000	25,000	17,000	25,000	20,000	20,000	20,000
101000-000-608.120	CIRCUIT COURT - MOTION FEE	2,420	2,000	2,000	1,900	2,000	2,000	2,000	2,000
101000-000-608.150	CIRCUIT COURT - FILIATION FEE	27	50	50	50	50			
101000-000-608.170	CRIME VICTIM'E FEE	640	400	400	217	400			
101000-000-608.200	CIRCUIT COURT-E-TRU FILE FEE	4,897	4,000	4,000	4,266	4,266	4,300	4,300	4,300
101000-000-611.020	PROBATE COURT COSTS	6,801	8,500	8,500	6,505	8,500	8,500	8,500	8,500
101000-000-611.030	PROBATE - MOTION, PETITION, OBJ. ETC.	950	1,200	1,200	580	1,200	1,200	1,200	1,200
101000-000-612.020	TREASURER TAX HISTORIES	1,825	2,000	2,000	92	1,000	1,000	1,000	1,000
101000-000-612.050	TREASURER TAX SEARCHES	3,004	3,200	3,200	3,242	3,250	3,000	3,000	3,000
101000-000-612.070	TREASURER - PASSPORTS	2,375	2,500	2,500	1,875	2,500	2,000	2,000	2,000
101000-000-613.020	CLERK CERTIFIED COPIES	8,004	8,000	8,000	5,754	8,000	6,000	6,000	6,000
101000-000-613.030	CLERK DISSOLUTIONS	110	200	200	90	200	100	100	100
101000-000-613.050	CLERK ASSUMED NAMES	2,940	3,500	3,500	2,460	3,500	3,000	3,000	3,000
101000-000-613.060	CLERK NOTARY BOND FILING FEE	544	400	400	272	400	300	300	300
101000-000-613.150	CLERK - SEARCH FEE	250	300	300	220	300	250	250	250
101000-000-613.160	CLERK - SALE OF BOOKS	1,481	1,900	1,900	1,400	1,900	1,500	1,500	1,500
101000-000-613.170	CLERK - CLERK'S SALE	100	100	100	50	100	100	100	100
101000-000-614.010	REG OF DEEDS R E TRANS TAX	160,220	120,000	120,000	116,778	120,000	120,000	120,000	120,000
101000-000-614.020	REG OF DEEDS RECORDING FEES	128,310	135,000	135,000	85,819	120,000	120,000	120,000	120,000
101000-000-614.030	REG OF DEEDS RECORD COPYING	51,171	50,000	50,000	25,191	50,000	40,000	40,000	40,000
101000-000-614.040	TREASURER TAX CERTIFICATION	1,365	1,000	1,000	1,041	1,000	1,000	1,000	1,000

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101000-000-614.050	REGISTER OF DEEDS - PLATS				20	20			
101000-000-614.060	REGISTER OF DEEDS - CORNERS	500	50	50	30	50	50	50	50
101000-000-614.070	REG OF DEEDS - SEARCH	109	100	100	55	100	100	100	100
101000-000-614.080	REG OF DEEDS - REMONUMENTATION FEES	488	500	500	307	500	500	500	500
101000-000-616.000	CHARGE FOR SERVICES	1,000	500	500	500	500	500	500	500
101000-000-622.000	CHILD CARE FUND COLLECTION FEE	8,984	5,500	5,500	7,591	7,000	7,000	7,000	7,000
101000-000-625.000	SANITATION APPEALS	350	400	400		400			
101000-000-627.010	ABSTRACT	1,400	1,000	1,000	1,291	1,006	1,000	1,000	1,000
101000-000-627.030	ABSTRACT USE OF RECORDS	18,030	16,000	16,000	11,838	16,000	16,000	16,000	16,000
101000-000-627.040	ABSTRACT - RECORD SEARCHES	26,435	2,000	2,000	1,909	2,000	2,000	2,000	2,000
101000-000-627.050	ABSTRACT - DOCUMENT SEARCHES	855	1,000	1,000	880	1,000	1,000	1,000	1,000
101000-000-628.010	HOUSEHOLD HAZARDOUS WASTE FEES	853	1,000	1,000	2,666	1,000	1,200	1,200	1,200
101000-000-629.010	CREMATION FEE	1,975	2,000	2,000	1,775	2,000	2,000	2,000	2,000
101000-000-630.010	SHERIFF - SERVICE OF PAPERS	6,001	5,000	5,000	5,569	5,000	5,000	5,000	5,000
101000-000-630.020	SHERIFF - SALE	15,442	15,000	15,000	7,178	6,508	8,000	8,000	8,000
101000-000-630.031	PASS THRU EQUIPMENT GRANT				6,675	6,675			
101000-000-630.040	INMATE REIMBURSEMENT - EXTRADITION EX	2,602	1,000	1,000					
101000-000-630.050	JAIL REIMBURSEMENT-ZERO TOLERANCE	62,407	50,000	50,000	44,405	50,000	50,000	50,000	50,000
101000-000-630.060	INMATE REIMB - MEDICAL	6,119	4,000	4,000	2,422	4,000	3,000	3,000	3,000
101000-000-630.090	SHERIFF - ARREST FEE	470	400	400	550	450	450	450	450
101000-000-630.100	PRELIMINARY BREATH TESTING	28,921	25,000	25,000	17,244	25,000	20,000	20,000	20,000
101000-000-630.150	SHERIFF - BOOKING FEE	14,345	14,000	14,000	11,468	14,000	10,000	10,000	10,000
101000-000-630.160	SHERIFF - FINGERPRINTING FEES	7,410	4,500	4,500	4,680	4,500	4,500	4,500	4,500
101000-000-630.180	SHERIFF - DRUNKEN DRIVER ASSESSMENT	9,368	7,500	7,500	7,800	7,500	7,500	7,500	7,500
101000-000-630.190	COUNTY SEX OFFENDER FEE	85	100	100	1,305	1,245	1,000	1,000	1,000
101000-000-630.250	SHERIFF-EMPLOYEE MEAL TICKETS				490	490	500	500	500
101000-000-631.000	SHERIFF BOAT LIVERY INSPECTION	184	400	400	176	400	400	400	400
101000-000-632.000	SHERIFF-PRISONERS BOARD (WORK RELEASE	5,219	5,000	5,000	4,465	5,000	5,000	5,000	5,000
101000-000-633.010	PHOTOGRAPHIC SERVICES	5,539	5,000	5,000	3,498	5,000	5,000	5,000	5,000
101000-000-633.040	FAX MACHINE USE	332	400	400	260	400	400	400	400
101000-000-633.060	DIGITAL DATA COPIES	4,730	3,000	3,000	1,791	3,000	3,000	3,000	3,000
101000-000-642.000	CHARGE FOR SERVICES-SALES	12,392	10,000	10,000	7,626	10,000	10,000	10,000	10,000
101000-000-643.000	TELEPHONE CALLS	18,294	15,000	15,000	16,538	15,000	15,000	15,000	15,000
101000-000-644.000	SALE OF SUPPLIES	4,520	4,000	4,000	2,340	4,000	4,000	4,000	4,000
101000-000-645.000	SALE OF CATS & DOGS	1,815	2,500	2,500	2,367	2,500	2,500	2,500	2,500
101000-000-646.000	CARE OF PRISONERS	25,530	26,000	26,000	25,550	26,000	25,530	25,530	25,530
101000-000-657.000	BOND FORFEITURES	1,400	1,000	1,000	1,400	1,000	1,000	1,000	1,000
101000-000-658.000	ELECTION RECOUNT FEE FORFEIT	60							
101000-000-659.000	RESTITUTION RECEIVED FOR DAMAGES	2,582	2,500	2,500	870	2,500	1,000	1,000	1,000
101000-000-661.000	CANDIDATE FILING FEE				200	200			
101000-000-662.000	FINES - CIVIL INFRACTIONS ORD 2 OF 2003	3,725	3,500	3,500	2,295	3,500	3,500	3,500	3,500
101000-000-665.000	INTEREST EARNED INVEST & CDS	11,540	12,000	12,000	7,609	12,000	10,000	10,000	10,000
101000-000-669.000	RENTS	260,590	225,000	225,000	190,320	225,000	247,000	247,000	247,000
	THIS INCLUDES CONSTRUCTION CODE \$22,000								
101000-000-673.000	SALE OF FIXED ASSETS	2,385	1,000	1,000	150	1,000			
101000-000-674.000	CONTRIBUTIONS & OTHER	2,059							
101000-000-676.000	REIMBURSEMENT-MISCELLANEOUS				1,299	329			
101000-000-676.301	REIMB - SHERIFF TRANSPORTATION				1,704	608			
101000-000-677.020	SERV-PICKUP DOG/CATS	1,060	1,000	1,000	515	1,000	1,000	1,000	1,000
101000-000-677.050	ANIMAL CONTROL FEE	415	600	600	205	600	400	400	400
101000-000-677.090	POSTAGE REIMBURSEMENTS	20,314	23,000	23,000	10,024	23,000	11,000	11,000	11,000
101000-000-680.010	SHERIFF REFUNDS & REIMB	3,350							

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GL NUMBER	DESCRIPTION	BUDGET	BUDGET	THRU 12/31/14	ACTIVITY	BUDGET	BUDGET	BUDGET	BUDGET
101000-000-680.030	JURY & WITNESS FEE REIMBURSEMENTS	117	100	100	45	100	100	100	100
101000-000-682.000	VETERANS AFFAIRS - COMMON GRANT	10,000							
101000-000-682.010	PROS. ATTY. - BLOOD TEST FEE	650	400	400	323	400	400	400	400
101000-000-685.671	WAGE & FRNGE REIMB - DHS BOARD	5,615	5,000	5,000	3,845	5,000	5,000	5,000	5,000
101000-000-685.695	WAGE & FRNGE REIMB-ANTRIM HOUSING	5,266	10,000	10,000					
101000-000-687.000	REFUNDS MISC	7,394	1,000	1,000	18,712	1,257	1,000	1,000	1,000
101000-000-689.000	INSURANCE & SECURITY BOND PREMIUMS	19,497	21,500	21,500	16,391	21,500	21,500	21,500	21,500
101000-000-689.001	MMRA EXCESS DISTRIBUTION	73,017				248,000			
101000-000-689.002	INS. PREMIUM REIMB.-MEADOWBROOK	50,366	50,366	50,366	89,975	89,975	50,000		92,000
101000-000-689.003	WORKERS' COMP. DIVIDEND	8,890			77,814	77,814			
101000-000-699.137	TRANSFER IN-FROM CAPTAL OUTLAY RESRV	2,679							
101000-000-699.142	FROM DAMS RESERVE FUND	61,250							
101000-000-699.144	TRANSFER IN-FROM GAS & OIL ROYALTY REV		400,000	400,000					
101000-000-699.161	FROM GRANT MATCH RESERVE (161)	29,285							
101000-000-699.255	TRNSFR IN - FROMHMSTD PROP TX EXMT AL	9,465							
101000-000-699.285	FROM FUND #285	473,982	482,040	482,040	481,566	481,566			488,789
101000-000-699.297	TRANSFER IN-FROM COA	25,000		55,000	55,000	55,000			
101000-000-699.516	TRANSFER IN - FROM TAX PYMT FUND		700,000	700,000					
Totals for dept 000-		12,587,127	13,029,757	13,084,757	9,822,188	12,410,619	11,539,465	11,489,465	12,070,254

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
TOTAL ESTIMATED REVENUES		12,587,127	13,029,757	13,084,757	9,822,188	12,410,619	11,539,465	11,489,465	12,070,254
APPROPRIATIONS									
Dept 101-COMMISSIONERS									
101000-101-702.000	SALARY - DEPT. HEAD	40,250	40,220	40,220	30,165	40,220	40,220	40,220	40,220
101000-101-710.001	PER DIEM - REGULAR	7,585	8,500	8,500	6,075	8,500	8,500	8,500	8,500
101000-101-710.002	PER DIEM - COMMITTEES	33,585	28,000	28,000	20,560	28,000	28,000	28,000	28,000
101000-101-714.000	EMPLOYEE ANNUITY BENEFIT	18,462	26,064	26,064	13,032	26,064	26,064	26,064	26,064
101000-101-715.000	FICA - COUNTY SHARE	7,641	5,908	5,908	5,342	5,908	5,908	5,908	5,908
101000-101-716.000	HEALTH INSURANCE	59,092	46,300	46,300	46,608	46,300	49,541	49,541	49,541
101000-101-716.008	DELTA DENTAL INSURANCE	6,747	5,400	5,400	6,070	5,400	5,400	5,400	5,400
101000-101-718.000	RETIREMENT - COUNTY SHARE	10,397	9,800	9,800	7,782	12,077	11,431	11,431	11,431
101000-101-719.000	OTHER FINGE - AD&D ETC.	272	315	315	289	315	315	315	315
101000-101-724.000	WORKERS' COMPENSATION	369	400	400	92	400	400	400	400
101000-101-727.000	SUPPLIES - OFFICE	395	200	200	296	395	395	395	395
	FOOTNOTE AMOUNTS:						200		
	ORDER BOARD LETTERHEAD								
101000-101-741.000	OPERATING SUPPLIES	45	200	200	84	200	300	300	300
101000-101-806.000	LEGAL FEES	3,356	30,000	30,000	3,491	30,000	30,000	30,000	30,000
101000-101-807.000	DUES & SUBSCRIPTIONS	16,336	18,000	18,000	15,864	18,000	18,000	18,000	18,000
101000-101-861.000	TRAVEL	6,734	6,000	6,000	3,598	6,000	6,000	6,000	6,000
101000-101-862.000	CONFERENCE/CONVENTION	800	800	800	275	800	1,400	1,400	1,400
	FOOTNOTE AMOUNTS:						1,400		
	NEW COMMISSIONERS - ADDED TRAINING COST								
Totals for dept 101-COMMISSIONERS		212,066	226,107	226,107	159,623	228,579	231,874	231,874	231,874

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 131-CIRCUIT COURT									
101000-131-702.000	SALARY - DEPT. HEAD	17,325	20,059	20,059	9,062	20,059	20,661	19,758	19,758
101000-131-705.000	OTHER WAGES	110,525	99,776	99,776	56,476	99,776	102,769	98,279	98,279
101000-131-709.000	OVERTIME AND HOLIDAY	234	851	851	35	851	877	838	838
101000-131-715.000	FICA - COUNTY SHARE	8,883	7,863	7,863	4,337	7,863	8,099	7,745	7,745
101000-131-716.000	HEALTH INSURANCE	22,736	22,000	22,000	12,844	22,000	22,660	21,670	21,670
101000-131-718.000	RETIREMENT - COUNTY SHARE	47,560	27,084	27,084	18,409	27,084	27,897	26,678	26,678
101000-131-719.000	OTHER FINGE - AD&D ETC.	924	1,000	1,000	419	1,000	1,030	985	985
101000-131-721.000	PERSONAL LEAVE	1,211	2,100	2,100		2,100	2,163	2,069	2,069
101000-131-724.000	WORKERS' COMPENSATION	121	125	125	65	125	129	123	123
101000-131-725.000	TRAINING	130							
101000-131-727.000	SUPPLIES - OFFICE	1,572	4,701	4,701	996	4,701	4,842	4,630	4,630
101000-131-741.000	OPERATING SUPPLIES	151	497	497	119	497	512	490	490
101000-131-802.000	CONTRACTUAL SERVICES	2,677	4,000	4,000	688	4,000	4,120	3,940	3,940
101000-131-802.300	INDIRECT COSTS-COURTS-G.T.CO.	36,045	41,537	41,537	28,545	41,537	42,783	40,914	40,914
101000-131-803.000	JURORS	2,150	17,012	17,012	10,346	17,012	17,522	16,757	16,757
101000-131-804.000	WITNESSES		2,251	2,251		2,251	2,319	2,217	2,217
101000-131-805.000	COMPUTER SERVICES	23,447	13,691	13,691	10,273	13,691	14,102	13,486	13,486
101000-131-805.015	COMPUTER SOFTWARE & LICENSES	615							
101000-131-806.000	LEGAL FEES	59,594	79,000	79,000	52,072	79,000	90,000	77,815	77,815
101000-131-807.000	DUES & SUBSCRIPTIONS	2,113	2,832	2,832	327	2,832	2,917	2,790	2,790
101000-131-808.001	TRANSCRIPTS	4,431	7,000	7,000		7,000	7,210	6,895	6,895
101000-131-808.002	COURT REPORTER		5,464	5,464		5,464	5,628	5,382	5,382
101000-131-809.000	VISITING JUDGE	1,834	2,122	2,122		2,122	2,186	2,090	2,090
101000-131-835.020	INTERPRETERS		2,060	2,060	789	2,060	2,122	2,029	2,029
101000-131-852.000	POSTAGE	991	2,000	2,000	352	2,000	2,060	1,970	1,970
101000-131-855.000	TELEPHONE	4,549	6,756	6,756	4,033	6,756	6,959	6,655	6,655
101000-131-861.000	TRAVEL	1,116	9,622	9,622	5,127	9,622	9,911	9,478	9,478
101000-131-862.000	CONFERENCE/CONVENTION	4,865	4,683	4,683	1,604	4,683	4,823	4,613	4,613
101000-131-901.000	PRINTING AND PUBLISHING	1,066	1,000	1,000	172	1,000	1,030	985	985
101000-131-933.001	EQUIPMENT MAINTENANCE		1,126	1,126	178	1,126	1,160	1,109	1,109
101000-131-980.000	EQUIPMENT-CIRCUIT COURT	(5,030)	5,000	5,000		5,000	5,150	4,925	4,925
101000-131-981.000	BOOKS	2,768	1,560	1,560	2,452	2,452	1,607	1,537	1,537
Totals for dept 131-CIRCUIT COURT		354,603	394,772	394,772	219,720	395,664	415,248	388,852	388,852

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
		ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	PROJECTED	REQUESTED	COMMITTEE	ADOPTED
GL NUMBER	DESCRIPTION	BUDGET	BUDGET	BUDGET	THRU 12/31/14	ACTIVITY	BUDGET	BUDGET	BUDGET
Dept 132-FAMILY DIVISION - CIRCUIT COURT									
101000-132-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	56,677	56,677	57,527	44,252	57,527	57,527	57,527	57,527
101000-132-704.005	WAGES - ADMIN. ASS'T.	41,681	41,681	42,306	32,543	42,306	42,306	42,306	42,306
101000-132-705.000	OTHER WAGES	35,610	37,778	38,345	28,282	38,345	38,345	38,345	38,345
101000-132-706.000	OTHER WAGES	44,736	44,453	45,120	33,466	45,120	45,120	45,120	45,120
101000-132-707.000	OTHER WAGES	30,789	31,811	32,288	23,844	32,288	32,288	32,288	32,288
101000-132-708.002	STIPEND (FAMILY CRT) WH	3,331	3,308	3,308	2,505	3,308	3,308	3,308	3,308
101000-132-708.003	STIPEND (FAMILY CRT) SD	2,381	2,365	2,365	1,791	2,365	2,365	2,365	2,365
101000-132-709.000	OVERTIME AND HOLIDAY		500	508		508	508	508	508
101000-132-709.132	CALL OUT-FAMILY DIVISION				50	100	500	500	500
101000-132-714.000	EMPLOYEE ANNUITY BENEFIT		4,344	4,344	3,241	4,344	4,344	4,344	4,344
101000-132-714.002	1:1 RATIO ANNUITY BENEFIT	907	797	809	61	809	809	809	809
101000-132-715.000	FICA - COUNTY SHARE	17,260	16,721	16,972	12,936	16,972	16,972	16,972	16,972
101000-132-716.000	HEALTH INSURANCE	47,135	47,400	47,400	40,610	47,400	50,718	50,718	50,718
101000-132-716.008	DELTA DENTAL INSURANCE	4,606	3,200	3,200	4,083	4,000	4,000	4,000	4,000
101000-132-718.000	RETIREMENT - COUNTY SHARE	28,012	28,050	28,050	23,158	28,050	28,387	28,387	28,387
101000-132-719.000	OTHER FINGE - AD&D ETC.	2,345	2,782	2,782	2,468	2,782	2,782	2,782	2,782
101000-132-721.000	PERSONAL LEAVE	2,446	1,519	1,542	182	1,542	1,542	1,542	1,542
101000-132-724.000	WORKERS' COMPENSATION	2,888	2,900	2,900	704	2,900	2,900	2,900	2,900
101000-132-725.000	TRAINING	1,316	2,000	2,000	1,275	2,000	1,700	1,700	1,700
101000-132-727.000	SUPPLIES - OFFICE	3,017	5,000	5,000	533	5,000	5,000	5,000	5,000
101000-132-803.000	JURORS		2,000	2,000		2,000	2,000	2,000	2,000
101000-132-804.000	WITNESSES		2,000	2,000	850	2,000	2,000	2,000	2,000
101000-132-805.000	COMPUTER SERVICES	11,567	15,000	15,000	9,019	15,000	15,000	15,000	15,000
101000-132-806.000	LEGAL FEES	82,444	115,100	115,100	44,334	115,100	114,000	114,000	114,000
101000-132-806.005	LAWYER - GUARDIAN AD LITEM	32,697	33,352	33,352	25,014	33,352	34,019	34,019	34,019
+2% NOT TO EXCEED EMPLOYEE WAGE INCREASE IF ABOVE ZERO									
101000-132-807.000	DUES & SUBSCRIPTIONS	1,182	2,500	2,500	1,062	2,500	2,500	2,500	2,500
101000-132-808.001	TRANSCRIPTS	2,346	3,000	3,000	31	3,000	3,000	3,000	3,000
101000-132-808.002	COURT REPORTER		500	500		500	500	500	500
101000-132-809.000	VISITING JUDGE		500	500		500	500	500	500
101000-132-855.000	TELEPHONE	1,250	1,500	1,500	791	1,500	1,500	1,500	1,500
101000-132-861.000	TRAVEL	3,317	4,000	4,000	1,841	4,000	4,000	4,000	4,000
101000-132-864.000	VEHICLE MAINTENANCE	30	1,000	1,000	43	500	500	500	500
101000-132-865.000	GAS AND OIL	776	1,000	1,000	499	1,000	1,000	1,000	1,000
101000-132-901.000	PRINTING AND PUBLISHING	20	500	500			250	250	250
101000-132-933.000	BANKING SERVICE FEES	1,770							
101000-132-941.000	RENT EQUIP. LEASE	479	1,000	1,000	99	500	500	500	500
101000-132-980.000	EQUIP.				198	198			
Totals for dept 132-FAMILY DIVISION - CIRCUIT COURT		463,015	516,238	519,718	339,765	519,316	522,690	522,690	522,690

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 133-CIRCUIT COURT PROBATION									
101000-133-727.000	SUPPLIES - OFFICE	426	1,000	1,000	216	1,000	1,000	1,000	1,000
101000-133-855.000	TELEPHONE	882	1,100	1,100	701	1,100	1,100	1,100	1,100
101000-133-941.000	RENT EQUIP. LEASE	740	900	900	557	900	900	900	900
Totals for dept 133-CIRCUIT COURT PROBATION		2,048	3,000	3,000	1,474	3,000	3,000	3,000	3,000

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 134-FAMILY CRT - DETENTION SUPPORT SERVICES									
101000-134-802.000	CONTRACTUAL SERVICES	12,482	11,000	11,000	8,400	15,190	11,000	11,000	11,000
Totals for dept 134-FAMILY CRT - DETENTION SUPPORT SERVICES		12,482	11,000	11,000	8,400	15,190	11,000	11,000	11,000

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 136-DISTRICT COURT									
101000-136-702.000	SALARY - DEPT. HEAD	27,804	31,164	31,164	15,582	31,164	24,667	24,667	24,667
101000-136-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	247,281	262,103	262,103	106,175	262,103	236,454	236,454	236,454
101000-136-708.000	WAGES - PART TIME		3,000	3,000		3,000	3,000	3,000	3,000
101000-136-709.000	OVERTIME AND HOLIDAY	506	1,000	1,000	46	1,000	1,000	1,000	1,000
101000-136-715.000	FICA - COUNTY SHARE	18,547	21,189	21,189	7,724	21,189	18,882	18,882	18,882
101000-136-716.000	HEALTH INSURANCE	71,921	66,000	66,000	40,538	66,000	77,810	77,810	77,810
101000-136-718.000	RETIREMENT - COUNTY SHARE	50,949	57,576	57,576	14,089	57,576	75,646	75,646	75,646
101000-136-719.000	OTHER FINGE - AD&D ETC.	3,139	7,201	7,201	767	7,201	3,272	3,272	3,272
101000-136-721.000	PERSONAL LEAVE	2,710	5,048	5,048		5,048	4,480	4,480	4,480
101000-136-724.000	WORKERS' COMPENSATION	275	309	309	119	309	384	384	384
101000-136-725.000	TRAINING		370	370		370	218	218	218
101000-136-727.000	SUPPLIES - OFFICE	5,071	5,800	5,800	3,306	5,800	5,800	5,800	5,800
101000-136-802.000	CONTRACTUAL SERVICES	57,744	52,019	52,019	5,544	12,897	8,740	8,740	8,740
101000-136-802.300	INDIRECT COSTS-COURTS-G.T.CO.				39,122	39,122	39,122	39,122	39,122
101000-136-803.000	JURORS	21,770	22,000	22,000	8,619	22,000	23,000	23,000	23,000
101000-136-804.000	WITNESSES	634	1,100	1,100	1,029	1,100	1,100	1,100	1,100
101000-136-805.000	COMPUTER SERVICES	2,332	5,000	5,000	871	5,000	4,900	4,900	4,900
101000-136-806.000	LEGAL FEES	82,176	90,000	90,000	34,119	90,000	75,000	75,000	75,000
101000-136-806.131	ATTY. FEES - CIRCUIT (D.C.)	1,107	10,000	10,000		10,000	18,000	18,000	18,000
101000-136-807.000	DUES & SUBSCRIPTIONS	890	1,296	1,296	218	1,296	1,081	1,081	1,081
101000-136-808.001	TRANSCRIPTS	996	1,800	1,800	331	1,800	1,800	1,800	1,800
101000-136-809.000	VISITING JUDGE		700	700		700	7,800	7,800	7,800
101000-136-855.000	TELEPHONE	1,514	1,064	1,064	304	1,064	1,249	1,249	1,249
101000-136-861.000	TRAVEL	5,880	5,720	5,720	2,554	5,720	5,946	5,946	5,946
101000-136-862.000	CONFERENCE/CONVENTION	1,577	1,880	1,880	212	1,880	1,671	1,671	1,671
101000-136-901.000	PRINTING AND PUBLISHING	801	2,900	2,900	1,239	2,900	2,900	2,900	2,900
101000-136-933.001	EQUIPMENT MAINTENANCE	448	1,600	1,600		1,600	1,600	1,600	1,600
101000-136-941.000	RENT EQUIP. LEASE	2,515	3,000	3,000	1,785	3,000	3,000	3,000	3,000
101000-136-980.000	EQUIPMENT-DISTRICT COURT		4,900	4,900	2,374	4,900	600	600	600
101000-136-981.000	BOOKS	1,964	2,150	2,150	1,866	2,150	1,775	1,775	1,775
Totals for dept 136-DISTRICT COURT		610,551	667,889	667,889	288,533	667,889	650,897	650,897	650,897

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 141-FRIEND OF THE COURT									
101000-141-802.000	CONTRACTUAL SERVICES	74,884	108,000	108,000	41,399	108,000	90,000	84,359	84,359
Totals for dept 141-FRIEND OF THE COURT		74,884	108,000	108,000	41,399	108,000	90,000	84,359	84,359

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 148-PROBATE COURT									
101000-148-702.000	SALARY - DEPT. HEAD	139,919	139,919	139,919	107,630	139,919	139,919	139,919	139,919
101000-148-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	40,145	39,896	40,502	30,204	40,502	40,502	40,502	40,502
101000-148-709.000	OVERTIME AND HOLIDAY		500	508		508	508	508	508
101000-148-714.002	1:1 RATIO ANNUITY BENEFIT	249	243	247		247	247	247	247
101000-148-715.000	FICA - COUNTY SHARE	12,162	13,795	14,002	10,543	14,002	14,002	14,002	14,002
101000-148-716.000	HEALTH INSURANCE	29,443	29,100	29,100	25,102	29,100	31,137	31,137	31,137
101000-148-716.008	DELTA DENTAL INSURANCE	2,931	2,900	2,900	2,580	2,900	2,900	2,900	2,900
101000-148-718.000	RETIREMENT - COUNTY SHARE	5,254	5,309	5,309	4,237	5,309	5,373	5,373	5,373
101000-148-719.000	OTHER FINGE - AD&D ETC.	494	530	530	473	530	530	530	530
101000-148-721.000	PERSONAL LEAVE	767							
101000-148-724.000	WORKERS' COMPENSATION	731	1,024	1,024	196	1,024	1,024	1,024	1,024
101000-148-725.000	TRAINING	1,207	3,200	3,200	1,572	3,200	3,200	3,200	3,200
101000-148-727.000	SUPPLIES - OFFICE	1,265	1,900	1,900	498	1,900	1,900	1,900	1,900
101000-148-802.000	CONTRACTUAL SERVICES	12,729	23,000	23,000	8,831	23,000	23,000	23,000	23,000
101000-148-803.000	JURORS		500	500		500	500	500	500
101000-148-804.000	WITNESSES		500	500		500	500	500	500
101000-148-806.000	LEGAL FEES	17,954	31,000	31,000	10,473	31,000	31,000	31,000	31,000
101000-148-807.000	DUES & SUBSCRIPTIONS	2,314	5,000	5,000	1,466	5,000	5,000	5,000	5,000
101000-148-808.001	TRANSCRIPTS	1,390	1,250	1,250		1,250	1,250	1,250	1,250
101000-148-855.000	TELEPHONE	1,924	1,250	1,250	950	1,250	1,250	1,250	1,250
101000-148-861.000	TRAVEL	354	500	500		500	500	500	500
101000-148-901.000	PRINTING AND PUBLISHING		500	500		500	500	500	500
101000-148-933.001	EQUIPMENT MAINTENANCE		500	500		500	500	500	500
Totals for dept 148-PROBATE COURT		271,232	302,316	303,141	204,755	303,141	305,242	305,242	305,242

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 165-JURY COMMISSION									
101000-165-710.001	PER DIEM - REGULAR	840	1,000	1,000	1,540	1,540	1,600	1,600	1,600
	FOOTNOTE AMOUNTS:						1,600		
JURY BOARD HAS INCREASED NUMBER OF QUESTIONNAIRES THAT ARE MAILED OUT AND RETURNED									
101000-165-715.000	FICA - COUNTY SHARE	64	80	80	118	118	130	130	130
101000-165-724.000	WORKERS' COMPENSATION	12	15	15	2	2	3	3	3
101000-165-727.000	SUPPLIES - OFFICE	804	1,000	1,000		1,000	1,000	1,000	1,000
	FOOTNOTE AMOUNTS:						1,000		
QUESTIONNAIRES PRINTED IN HOUSE WILL NEED TO ORDER ENVELOPES									
101000-165-861.000	TRAVEL	388	400	400	455	455	500	500	500
Totals for dept 165-JURY COMMISSION		2,108	2,495	2,495	2,115	3,115	3,233	3,233	3,233

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 172-COUNTY ADMINISTRATOR									
101000-172-702.000	SALARY - DEPT. HEAD	71,245	71,246	72,315	55,626	72,315	72,315	72,315	72,315
101000-172-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	39,543	40,511	41,119	30,441	41,119	41,119	41,119	41,119
101000-172-706.000	OTHER WAGES	30,422	31,601	32,075	23,813	32,075	32,075	32,075	32,075
101000-172-709.000	OVERTIME AND HOLIDAY	54	250	254		254	250	250	250
101000-172-710.001	PER DIEM - REGULAR	525	700	700		700	600	600	600
101000-172-714.002	1:1 RATIO ANNUITY BENEFIT	618	635	645		645	645	645	645
101000-172-715.000	FICA - COUNTY SHARE	10,921	10,967	11,132	8,447	11,132	11,196	11,196	11,196
101000-172-716.000	HEALTH INSURANCE	44,850	46,575	46,575	38,034	46,575	49,835	49,835	49,835
101000-172-716.008	DELTA DENTAL INSURANCE	4,397	4,672	4,672	3,869	4,672	4,672	4,672	4,672
101000-172-718.000	RETIREMENT - COUNTY SHARE	18,408	19,641	19,641	15,243	19,641	21,807	21,807	21,807
101000-172-719.000	OTHER FINGE - AD&D ETC.	1,545	1,455	1,455	1,557	1,455	1,455	1,455	1,455
101000-172-721.000	PERSONAL LEAVE	1,644	1,747	1,773		1,773	1,773	1,773	1,773
101000-172-724.000	WORKERS' COMPENSATION	665	1,075	1,075	162	1,075	1,075	1,075	1,075
101000-172-725.000	TRAINING	648	1,250	1,250	325	1,000	1,250	1,250	1,250
	\$200 MACAO, \$150 ADMIN ASST TRAINING, \$600 MAC, \$250 LABOR CONF.								
101000-172-727.000	SUPPLIES - OFFICE	2,185	2,300	2,300	827	2,300	2,000	2,000	2,000
101000-172-741.000	OPERATING SUPPLIES				99	100			
101000-172-807.000	DUES & SUBSCRIPTIONS	1,009	1,200	1,200	793	1,200	1,200	1,200	1,200
	MPELRA \$25.00, \$415.00, MACAO \$200.00, LOCAL PAPERS \$70.00, EMP LAW \$375.00, MACPOA \$25.00, ADMIN ASST \$100.00, GOVERNING 25.00								
101000-172-855.000	TELEPHONE	861	1,000	1,000	398	600	700	700	700
	CURRENT COST \$50 PER MOTH								
101000-172-861.000	TRAVEL	2,793	3,000	3,000	1,066	2,800	3,000	3,000	3,000
101000-172-862.000	CONFERENCE/CONVENTION	75							
101000-172-933.001	EQUIPMENT MAINTENANCE		300	300	169	300	300	300	300
	THE 168.50 WAS FOR REPAIR TO THE DEPARTMENT COPIER								
101000-172-933.855	MAINTENANCE - DEPT. TELEPHONES		200	200			200	200	200
101000-172-941.000	RENT EQUIP. LEASE						2,350	2,350	2,350
101000-172-981.000	BOOKS		100	100	45	100	100	100	100
Totals for dept 172-COUNTY ADMINISTRATOR		232,408	240,425	242,781	180,914	241,831	249,917	249,917	249,917

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 191-ACCOUNTING									
101000-191-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	43,798	44,802	45,474	34,980	45,474	46,838	46,838	46,838
101000-191-714.000	EMPLOYEE ANNUITY BENEFIT		3,997	3,997	3,241	3,997	3,997	3,997	3,997
101000-191-714.002	1:1 RATIO ANNUITY BENEFIT	120	108	110		110	110	110	110
101000-191-715.000	FICA - COUNTY SHARE	3,323	3,733	3,789	2,920	3,789	3,889	3,889	3,889
101000-191-716.008	DELTA DENTAL INSURANCE	1,409	1,440	1,440	1,290	1,440	1,440	1,440	1,440
101000-191-718.000	RETIREMENT - COUNTY SHARE	5,646	5,721	5,721	4,867	6,229	6,776	6,776	6,776
101000-191-719.000	OTHER FINGE - AD&D ETC.	441	382	382	493	500	500	500	500
101000-191-721.000	PERSONAL LEAVE	665							
101000-191-724.000	WORKERS' COMPENSATION	200	200	200	50	200	200	200	200
101000-191-725.000	TRAINING	410	7,752	7,752	657	1,500	3,000	3,000	3,000
DO NOT HAVE TIME TO ATTEND COLLEGE CLASSES									
WILL STUDY FOR GOVERNMENT FINANCE OFFICER CERT									
101000-191-727.000	SUPPLIES - OFFICE	199			46	50			
101000-191-805.727	COMPUTER SUPPLIES	95	100	100	180	180	180	180	180
101000-191-807.000	DUES & SUBSCRIPTIONS		300	300	280	300	300	300	300
101000-191-861.000	TRAVEL	370	600	600	1,969	2,200	600	600	600
101000-191-981.000	BOOKS		250	250	45	250	250	250	250
Totals for dept 191-ACCOUNTING		56,676	69,385	70,115	51,018	66,219	68,080	68,080	68,080

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 212-BUDGET-ACCTNG SERV									
101000-212-725.000	TRAINING-BS&A	2,600	3,000	3,000	800	3,000	3,300	3,300	3,300
101000-212-727.000	SUPPLIES - OFFICE	478	500	500	439	500	500	500	500
101000-212-802.000	CONTRACTUAL SERVICES	6,200	650	650	2,000	650	2,000	2,000	2,000
	BENDZINSKI -END OF YEAR REPORT TO SEC								
101000-212-802.213	SERVICES - MAXIMUS	8,500	8,500	8,500		8,500	5,800	5,800	5,800
101000-212-802.215	CONT. SERV. - YEAR END F-65 REPORT	2,875	2,000	2,000		2,000	2,000	2,000	2,000
101000-212-805.299	BS&A - ANNUAL FEE	24,980	32,000	32,000	659	32,000	33,920	33,920	33,920
101000-212-806.000	LEGAL FEES	135							
101000-212-810.000	AUDIT SERVICES	24,707	30,000	30,000	24,851	30,000	25,000	25,000	25,000
101000-212-810.005	FINANCIAL REPORT TZ	9,000	10,000	10,000		10,000	10,000	10,000	10,000
Totals for dept 212-BUDGET-ACCTNG SERV		79,475	86,650	86,650	28,749	86,650	82,520	82,520	82,520

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 215-COUNTY CLERK									
101000-215-702.000	SALARY - DEPT. HEAD	56,017	56,018	56,858	43,737	56,858	56,858	56,858	56,858
101000-215-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	24,635							
101000-215-703.005	WAGES - ADMIN. ASST./SUPERVISOR	12,013	34,868	35,139	26,622	35,139	35,139	35,139	35,139
101000-215-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	16,506	29,952	30,401	22,998	30,401	30,401	30,401	30,401
101000-215-705.000	OTHER WAGES	29,480	29,952	30,401	21,995	30,401	30,401	30,401	30,401
101000-215-706.000	OTHER WAGES	31,441	26,111	26,503	16,166	26,503	26,503	26,503	26,503
101000-215-707.000	OTHER WAGES	3,372					12,742	12,742	
	FOOTNOTE AMOUNTS:						12,742		
	PROPOSED PART TIME EMPLOYEE TO WORK UP TO 20 PER WEEK								
101000-215-709.000	OVERTIME AND HOLIDAY	137	900	914	24	914	914	914	914
101000-215-714.002	1:1 RATIO ANNUITY BENEFIT	669	762	773		773	773	773	773
101000-215-715.000	FICA - COUNTY SHARE	12,424	13,620	13,824	9,212	13,824	13,824	13,824	13,824
101000-215-716.000	HEALTH INSURANCE	67,929	65,700	65,700	54,195	65,700	70,299	70,299	70,299
101000-215-716.008	DELTA DENTAL INSURANCE	6,267	6,400	6,400	5,225	6,400	6,400	6,400	6,400
101000-215-718.000	RETIREMENT - COUNTY SHARE	22,465	22,705	22,705	16,724	24,564	26,716	26,716	26,716
101000-215-719.000	OTHER FINGE - AD&D ETC.	1,426	1,600	1,600	1,278	1,600	1,600	1,600	1,600
101000-215-721.000	PERSONAL LEAVE	1,757	2,500	2,538		2,538	2,538	2,538	2,538
101000-215-724.000	WORKERS' COMPENSATION	1,072	1,100	1,100	202	1,100	1,300	1,300	1,300
101000-215-727.000	SUPPLIES - OFFICE	10,004	13,250	13,250	5,845	13,250	12,000	12,000	12,000
	FOOTNOTE AMOUNTS:						12,000		
	DECREASE - WILL NOT NEED TO PURCHASE ANY COURT BINDERS THIS YEAR								
101000-215-807.000	DUES & SUBSCRIPTIONS	482	750	750	87	750	750	750	750
101000-215-855.000	TELEPHONE	27	1,500	1,500	664	1,500	1,500	1,500	1,500
101000-215-861.000	TRAVEL	2,632	2,500	2,500	1,131	2,500	2,500	2,500	2,500
101000-215-901.000	PRINTING AND PUBLISHING	273	1,300	1,300	1,041	1,300	1,300	1,300	1,300
101000-215-933.001	EQUIPMENT MAINTENANCE	409	800	800	554	800	800	800	800
101000-215-933.002	EQUIP. MAINT. AGREEMENTS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
101000-215-941.000	RENT EQUIP. LEASE	183			194	194	194	194	194
101000-215-980.000	EQUIPMENT-COUNTY CLERK				37	37	800	800	800
	FOOTNOTE AMOUNTS:						800		
	PRINTER								
Totals for dept 215-COUNTY CLERK		304,620	315,288	317,956	230,931	320,046	339,252	339,252	326,510

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 216-COMMUNICATIONS									
101000-216-727.000	SUPPLIES - OFFICE	821	1,200	1,200	781	1,200	1,200	1,200	1,200
101000-216-852.000	POSTAGE	86,638	90,000	90,000	54,634	90,000	95,000	95,000	80,000
	FOOTNOTE AMOUNTS:						95,000		
	INCREASE - POSSIBLE RATE CHANGE								
101000-216-853.000	POSTAGE METER RENTAL	5,770	5,700	5,700	3,834	5,700	5,770	5,770	5,770
101000-216-854.000	BOX RENT AND KEYS	694	700	700		700	700	700	700
101000-216-855.000	TELEPHONE	26,528	26,000	26,000	18,744	26,000	26,500	26,500	26,500
101000-216-933.002	EQUIP. MAINT. AGREEMENTS		5,600	5,600		5,600	5,600	5,600	5,600
Totals for dept 216-COMMUNICATIONS		120,451	129,200	129,200	77,993	129,200	134,770	134,770	119,770

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 228-COMPUTER									
101000-228-702.000	SALARY - DEPT. HEAD	46,616	46,616	47,315	36,397	47,315	47,315	47,315	47,315
101000-228-706.000	OTHER WAGES	17,969	20,500	20,808	13,083	20,808	20,808	20,808	20,808
101000-228-710.001	PER DIEM - REGULAR	160	500	500		500	500	500	500
101000-228-714.002	1:1 RATIO ANNUITY BENEFIT	233	171	174		174	174	174	174
101000-228-715.000	FICA - COUNTY SHARE	4,971	3,480	3,532	3,785	3,532	3,532	3,532	3,532
101000-228-716.000	HEALTH INSURANCE	14,950	14,900	14,900	12,678	14,900	15,943	15,943	15,943
101000-228-716.008	DELTA DENTAL INSURANCE	1,466	1,450	1,450	1,290	1,450	1,450	1,450	1,450
101000-228-718.000	RETIREMENT - COUNTY SHARE	6,003	5,435	5,435	4,969	6,482	7,050	7,050	7,050
101000-228-719.000	OTHER FINGE - AD&D ETC.	514	382	382	510	520	520	520	520
101000-228-724.000	WORKERS' COMPENSATION	296	296	296	74	296	296	296	296
101000-228-725.000	TRAINING	78	5,000	5,000			5,000	5,000	5,000
	FOOTNOTE AMOUNTS:					5,000			
101000-228-727.000	SUPPLIES - OFFICE	217	1,000	1,000	776		1,000	1,000	1,000
	FOOTNOTE AMOUNTS:					1,000			
101000-228-741.000	OPERATING SUPPLIES	4,844	12,300	12,300	5,399		12,300	12,300	12,300
	FOOTNOTE AMOUNTS:					12,260	1,500		
	UPS REPLACEMENT BATTERIES								
	FOOTNOTE AMOUNTS:						3,160		
	PHONES								
	FOOTNOTE AMOUNTS:						1,000		
	PATCH CABLES (COPPER; FIBER)								
	FOOTNOTE AMOUNTS:						2,500		
	BACKUP TAPES								
	FOOTNOTE AMOUNTS:						4,100		
	SWITCHES/ACCESS POINTS/REPLACEMENT PARTS								
	GL # FOOTNOTE TOTAL:					12,260	12,260		
101000-228-802.224	NETWORK ADMINISTRATOR	2,375	5,500	5,500			5,500	5,500	5,500
	FOOTNOTE AMOUNTS:					5,500			
101000-228-802.227	SERVICES - NETWORK	2,280	6,500	6,500	320		6,500	6,500	6,500
	FOOTNOTE AMOUNTS:					6,500			
101000-228-802.231	SERVICES-COMPUTER-CABLE	3,238	4,000	4,000	221		4,000	4,000	4,000
	FOOTNOTE AMOUNTS:					4,000			
101000-228-802.234	SERVICES - MISS DIG	206	500	500	250		500	500	500
	FOOTNOTE AMOUNTS:					500			
101000-228-802.235	SERVICES - THOMAS COMMUNICATIONS	1,553	1,800	1,800	421		1,800	1,800	1,800
	FOOTNOTE AMOUNTS:					1,800			
101000-228-802.238	SERVICES - SOFTWARE LICENSING	11,008	15,930	15,930	12,523		15,930	15,930	15,930
	FOOTNOTE AMOUNTS:					15,930	6,500		
	MICROSOFT/ADOBE (COUNTYWIDE)								
	FOOTNOTE AMOUNTS:						5,000		
	SERVER LICENSING								
	FOOTNOTE AMOUNTS:						4,430		

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
	NETWORK ADMINISTRATION SOFTWARE								
	GL # FOOTNOTE TOTAL:					15,930	15,930		
101000-228-805.002	WEBSITE	796	2,500	2,500	1,866		2,500	2,500	2,500
	FOOTNOTE AMOUNTS:					2,500			
101000-228-805.025	COMPUTER - INTERNET ACCESS	6,910	8,250	8,250	4,710		8,250	8,250	8,250
	FOOTNOTE AMOUNTS:					8,250	4,680		
	CHARTER INTERNET - 4 SUBSTATIONS/SR. CENTER/NIFTY THRIFT								
	FOOTNOTE AMOUNTS:						710		
	EMAIL SPAM FILTER SERVICE								
	FOOTNOTE AMOUNTS:						2,860		
	CHARTER INTERNET - COUNTY								
	GL # FOOTNOTE TOTAL:					8,250	8,250		
101000-228-807.000	DUES & SUBSCRIPTIONS	5,904	3,950	3,950	3,868		3,950	3,950	3,950
	FOOTNOTE AMOUNTS:					3,950	3,100		
	FIREWALLS - FILTERS/VIRUS DEFINITIONS								
	FOOTNOTE AMOUNTS:						250		
	DOMAIN NAME RENEWAL								
	FOOTNOTE AMOUNTS:						250		
	NENA (COUNTY PHONE SYSTEM)								
	FOOTNOTE AMOUNTS:						350		
	THAWTE SSL CERTIFICATE (EMAIL)								
	GL # FOOTNOTE TOTAL:					3,950	3,950		
101000-228-855.000	TELEPHONE	1,069	1,200	1,200	798		1,200	1,200	1,200
	FOOTNOTE AMOUNTS:					1,200			
101000-228-861.000	TRAVEL	588	875	875			875	875	875
	FOOTNOTE AMOUNTS:					875			
101000-228-933.002	EQUIP. MAINT. AGREEMENTS	20,329	22,000	22,000	16,770		22,000	22,000	22,000
	FOOTNOTE AMOUNTS:					22,000			
101000-228-933.228	MAINT. SOFTWARE	2,600	3,900	3,900			3,900	3,900	3,900
	FOOTNOTE AMOUNTS:					3,900			
Totals for dept 228-COMPUTER		157,173	188,935	189,997	120,708	95,977	192,793	192,793	192,793

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 233-PURCHASING									
101000-233-727.000	SUPPLIES - OFFICE	17,963	20,000	20,000	5,077	20,000	20,000	20,000	20,000
101000-233-741.000	OPERATING SUPPLIES	(170)			558	700	500	500	500
101000-233-807.000	DUES & SUBSCRIPTIONS				230	230	230	230	230
101000-233-901.000	PRINTING AND PUBLISHING	742	2,000	2,000	42	1,000	1,000	1,000	1,000
101000-233-941.000	RENT EQUIP. LEASE	12,966	13,500	13,500	7,726	13,500	13,500	13,500	13,500
Totals for dept 233-PURCHASING		31,501	35,500	35,500	13,633	35,430	35,230	35,230	35,230

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
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		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 250-TAX ALLOCATION BOARD									
101000-250-710.001	PER DIEM - REGULAR	160	210	210		210	210	210	210
101000-250-715.000	FICA - COUNTY SHARE	4	17	17		17	17	17	17
101000-250-716.008	DELTA DENTAL INSURANCE	3							
101000-250-718.000	RETIREMENT - COUNTY SHARE	7							
101000-250-861.000	TRAVEL	26	120	120		120			
Totals for dept 250-TAX ALLOCATION BOARD		200	347	347		347	227	227	227

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Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 253-COUNTY TREASURER									
101000-253-702.000	SALARY - DEPT. HEAD	54,867	54,868	55,691	42,839	55,691	55,691	55,691	55,691
101000-253-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	34,840	34,619	35,138	26,213	35,138	35,138	35,138	35,138
101000-253-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	29,281	29,083	29,519	22,024	29,519	29,519	29,519	29,519
101000-253-705.000	OTHER WAGES	27,730	29,083	29,519	21,910	29,519	29,519	29,519	29,519
101000-253-709.000	OVERTIME AND HOLIDAY		250	254			200	200	200
101000-253-714.000	EMPLOYEE ANNUITY BENEFIT	8,724	8,700	8,700	6,483	8,700	8,700	8,700	8,700
101000-253-714.002	1:1 RATIO ANNUITY BENEFIT	525	476	483		530	530	530	530
101000-253-715.000	FICA - COUNTY SHARE	11,607	11,213	11,381	8,891	11,500	11,500	11,500	11,500
101000-253-716.000	HEALTH INSURANCE	20,679	20,500	20,500	17,733	21,218	22,705	22,705	22,705
101000-253-716.008	DELTA DENTAL INSURANCE	4,179	4,150	4,150	3,653	4,410	4,410	4,410	4,410
101000-253-718.000	RETIREMENT - COUNTY SHARE	18,886	19,259	19,259	15,537	20,048	20,289	20,289	20,289
101000-253-719.000	OTHER FINGE - AD&D ETC.	1,169	1,100	1,100	1,160	1,392	1,200	1,200	1,200
101000-253-721.000	PERSONAL LEAVE	666	720	731		731	731	731	731
101000-253-724.000	WORKERS' COMPENSATION	700	700	700	166	700	700	700	700
101000-253-727.000	SUPPLIES - OFFICE	2,596	3,500	3,500	318	3,400	3,500	3,500	3,500
101000-253-741.000	OPERATING SUPPLIES	494	600	600		500	600	600	600
	DOG LICENSE SUPPLIES								
101000-253-805.253	COMPUTER SERVICES TREASURER	7,810	10,500	10,500	7,944	8,000	10,500	10,500	10,500
	FOOTNOTE AMOUNTS:						8,300		
	ANNUAL SERVICE AGREEMENT								
	FOOTNOTE AMOUNTS:						2,200		
	FOR TRAINING AND REPORTS								
	GL # FOOTNOTE TOTAL:						10,500		
101000-253-807.000	DUES & SUBSCRIPTIONS	825	2,700	2,700	1,094	2,500	2,700	2,700	2,700
101000-253-855.000	TELEPHONE	51	120	120	43	60	80	80	80
101000-253-861.000	TRAVEL	1,232	2,000	2,000	894	1,700	2,000	2,000	2,000
101000-253-901.000	PRINTING AND PUBLISHING	939	900	900	300	500	1,000	1,000	1,000
101000-253-901.001	TAX BILLS AND ENVELOPES	7,147	8,000	8,000	768	7,900	8,000	8,000	8,000
101000-253-933.001	EQUIPMENT MAINTENANCE	1,250	2,300	2,300	450	2,000	2,300	2,300	2,300
101000-253-980.000	EQUIP TREASURER				394	171			
Totals for dept 253-COUNTY TREASURER		236,197	245,341	247,745	178,814	245,827	251,512	251,512	251,512

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 257-EQUALIZATION									
101000-257-702.000	SALARY - DEPT. HEAD	59,095	61,503	62,426	34,418	62,426	62,426	62,426	62,426
101000-257-703.000	WAGES - GIS TECHNICIAN	35,067	34,839	35,362	26,374	35,362	35,362	35,362	35,362
101000-257-704.000	WAGES - STAFF APPRAISER	37,828	37,823	38,390	29,468	38,390	38,390	38,390	38,390
101000-257-705.000	OTHER WAGES	156							
101000-257-708.000	WAGES - PART TIME	14,746	19,076	19,362	6,619	19,362	19,362	19,362	19,362
101000-257-714.000	EMPLOYEE ANNUITY BENEFIT	4,362	4,350	4,350	3,241	4,350	4,350	4,350	4,350
101000-257-714.002	1:1 RATIO ANNUITY BENEFIT	395	385	391		391	391	391	391
101000-257-715.000	FICA - COUNTY SHARE	11,373	11,608	11,782	7,698	11,782	11,782	11,782	11,782
101000-257-716.000	HEALTH INSURANCE	15,131	16,100	16,100	12,041	16,100	17,227	17,227	17,227
101000-257-716.008	DELTA DENTAL INSURANCE	2,623	2,670	2,670	2,000	2,670	2,670	2,670	2,670
101000-257-718.000	RETIREMENT - COUNTY SHARE	16,517	17,432	17,432	12,455	17,432	20,291	20,291	20,291
101000-257-719.000	OTHER FINGE - AD&D ETC.	1,414	1,428	1,428	1,321	1,428	1,428	1,428	1,428
101000-257-721.000	PERSONAL LEAVE	729	1,650	1,675		1,675	1,675	1,675	1,675
101000-257-724.000	WORKERS' COMPENSATION	1,318	1,318	1,318	320	1,318	1,318	1,318	1,318
101000-257-725.000	TRAINING	595	2,500	2,500	2,084	2,500	2,500	2,500	2,500
101000-257-727.000	SUPPLIES - OFFICE	2,033	2,000	2,000	647	2,000	2,000	2,000	2,000
101000-257-802.000	CONTRACTUAL SERVICES	19,715	250	250	15,735	15,735	250	250	250
101000-257-805.015	COMPUTER SOFTWARE & LICENSES	3,330	3,604	3,604	3,383	3,600	3,600	3,600	3,600
101000-257-807.000	DUES & SUBSCRIPTIONS	288	1,200	1,200	619	1,200	1,200	1,200	1,200
101000-257-855.000	TELEPHONE	41	100	100	19	100	100	100	100
101000-257-861.000	TRAVEL	5,583	5,500	5,500	3,062	5,500	5,500	5,500	5,500
101000-257-901.000	PRINTING AND PUBLISHING	468	250	250	368	400	400	400	400
101000-257-933.001	EQUIPMENT MAINTENANCE-REPAIR				808	800	500	500	500
101000-257-941.000	RENT EQUIP. LEASE	635	725	725	528	725	725	725	725
101000-257-980.000	EQUIPMENT-EQUALIZATION				294	500	500	500	500
Totals for dept 257-EQUALIZATION		233,442	226,311	228,815	163,502	245,746	233,947	233,947	233,947

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 261-MSU EXTENSION									
101000-261-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	27,151	31,701	32,177	24,002	32,177	32,177	32,177	32,177
101000-261-705.000	OTHER WAGES	30,670	30,482	30,939	23,086	30,939	30,939	30,939	30,939
101000-261-714.002	1:1 RATIO ANNUITY BENEFIT	273	243	247		247	247	247	247
101000-261-715.000	FICA - COUNTY SHARE	4,792	4,757	4,828	3,476	4,828	4,828	4,828	4,828
101000-261-716.000	HEALTH INSURANCE	28,985	28,000	28,000	24,905	28,000	29,960	29,960	29,960
101000-261-716.008	DELTA DENTAL INSURANCE	2,822	2,880	2,880	2,580	2,880	2,880	2,880	2,880
101000-261-718.000	RETIREMENT - COUNTY SHARE	7,423	8,171	8,171	6,449	8,171	9,404	9,404	9,404
101000-261-719.000	OTHER FINGE - AD&D ETC.	707	600	600	728	600	600	600	600
101000-261-721.000	PERSONAL LEAVE	49							
101000-261-724.000	WORKERS' COMPENSATION	607	500	500	65	500	500	500	500
101000-261-727.000	SUPPLIES - OFFICE	981	1,500	1,500	343	1,500	1,500	1,500	1,500
101000-261-741.000	OPERATING SUPPLIES		250	250		250			
101000-261-802.262	MSUE ASSESSMENT	38,074	38,074	38,074	38,074	38,074	68,772	68,772	38,074
THIS INCREASE INCLUDES A 5% INCREASE IN THE MSUE ASSESSMENT AND MAKING THE 4H COORDINATOR FULL TIME									
101000-261-854.000	BOX RENT AND KEYS		100	100	68	68	100	100	100
101000-261-855.000	TELEPHONE	681	1,800	1,800	714	1,800	1,800	1,800	1,800
101000-261-861.000	TRAVEL	52	200	200	149	200	200	200	200
101000-261-901.000	PRINTING AND PUBLISHING	96	200	200	131	200	200	200	200
101000-261-933.002	EQUIP. MAINT. AGREEMENTS		300	300					
101000-261-933.855	MAINTENANCE - DEPT. TELEPHONES		400	400		400	400	400	400
101000-261-980.000	EQUIPMENT EXTENSION DEPT.						900	900	900
REQUESTING A NEW PORTABLE PROJECTION UNIT TO BE USED AT OFF SITE EVENTS THAT CAN BE SHARED WITH OTHER COUNTY OFFICES									
Totals for dept 261-MSU EXTENSION		143,363	150,158	151,166	124,770	150,834	185,407	185,407	154,709

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 262-ELECTIONS									
101000-262-708.000	WAGES - PART TIME	560	100	100	696	1,000	700	700	700
	FOOTNOTE AMOUNTS:						700		
	ELECTION NIGHT WORKERS								
101000-262-710.001	PER DIEM - REGULAR	1,610	1,685	1,685	1,685	2,000	1,685	1,685	1,685
101000-262-715.000	FICA - COUNTY SHARE	223	150	150	178	230	230	230	230
101000-262-716.000	HEALTH INSURANCE	97			958	1,300	1,300	1,300	1,300
101000-262-716.008	DELTA DENTAL INSURANCE	10			99	140	140	140	140
101000-262-718.000	RETIREMENT - COUNTY SHARE	214	228	228	93	228	231	231	231
101000-262-719.000	OTHER FINGE - AD&D ETC.	3			27	30	30	30	30
101000-262-724.000	WORKERS' COMPENSATION	158	200	200	2	200	200	200	200
101000-262-727.000	SUPPLIES - OFFICE	9,407	46,000	46,000	4,716	46,000	23,000	23,000	23,000
	FOOTNOTE AMOUNTS:						23,000		
	REDUCED - ODD ELECTION YEAR - FEWER ELECTIONS								
101000-262-741.000	OPERATING SUPPLIES				7,848	681	700	700	700
101000-262-802.000	CONTRACTUAL SERVICES	3,786	10,519	10,519	5,302	10,519	5,000	5,000	5,000
	FOOTNOTE AMOUNTS:						5,000		
	ODD YEAR - FEWER ELECTIONS								
101000-262-805.000	COMPUTER SERVICES		540	540		540			
	NO COMPUTER SERVICES USED - GBS COVERS								
101000-262-805.015	COMPUTER SOFTWARE & LICENSES	2,287	5,900	5,900	3,040	5,900	3,000	3,000	3,000
	FOOTNOTE AMOUNTS:						3,000		
	ELECTION EQUIP LICENSE & SOFTWARE								
101000-262-807.000	DUES & SUBSCRIPTIONS		150	150		150			
101000-262-861.000	TRAVEL	55	600	600	340	600	400	400	400
	FOOTNOTE AMOUNTS:						400		
	TRAINING TRAVEL ONLY								
101000-262-901.000	PRINTING AND PUBLISHING	2,981	6,400	6,400	7,540	10,000	4,000	4,000	4,000
	FOOTNOTE AMOUNTS:						4,000		
	ODD YEAR - FEWER ELECTIONS								
101000-262-933.002	EQUIP. MAINT. AGREEMENTS	90	2,500	2,500		2,500	2,500	2,500	2,500
	FOOTNOTE AMOUNTS:						2,500		
	ELECTION EQUIPMENT MAINT - ODD YEAR								
Totals for dept 262-ELECTIONS		21,481	74,972	74,972	32,524	82,018	43,116	43,116	43,116

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 263-GROVE ST. ANNEX									
101000-263-741.000	OPERATING SUPPLIES	639	700	700	189	750	700	700	700
101000-263-921.000	ELECTRIC	3,345	6,000	6,000		6,000	6,000	6,000	6,000
101000-263-922.000	GAS	1,196	2,500	2,500		2,500	2,500	2,500	2,500
101000-263-923.000	WATER	888	1,000	1,000	914	1,000	1,000	1,000	1,000
101000-263-931.000	PLOWING	630	900	900	420	900	900	900	900
101000-263-932.000	BUILDING MAINTENANCE		600	600	378	600	600	600	600
101000-263-933.001	EQUIPMENT MAINTENANCE	248	1,500	1,500		1,500	1,500	1,500	1,500
Totals for dept 263-GROVE ST. ANNEX		6,946	13,200	13,200	1,901	13,250	13,200	13,200	13,200

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 264-'05 COURTHOUSE									
101000-264-705.000	OTHER WAGES	31,456	31,192	31,660	23,616	31,660	31,660	31,660	31,660
101000-264-709.000	OVERTIME AND HOLIDAY	68							
101000-264-715.000	FICA - COUNTY SHARE	2,435	2,387	2,423	1,775	2,423	2,423	2,423	2,423
101000-264-716.000	HEALTH INSURANCE	8,007	8,100	8,100	4,379	8,100	8,667	8,667	8,667
101000-264-716.008	DELTA DENTAL INSURANCE	590	800	800	375	800	800	800	800
101000-264-718.000	RETIREMENT - COUNTY SHARE	4,100	4,099	4,099	3,233	4,099	4,148	4,148	4,148
101000-264-719.000	OTHER FINGE - AD&D ETC.	362	286	286	365	440	440	440	440
101000-264-721.000	PERSONAL LEAVE	15							
101000-264-724.000	WORKERS' COMPENSATION	2,163	1,500	1,500	505	1,500	1,500	1,500	1,500
101000-264-741.000	OPERATING SUPPLIES	1,419	4,500	4,500	2,567	4,500	4,500	4,500	4,500
101000-264-742.000	UNIFORMS	75							
101000-264-802.000	CONTRACTUAL SERVICES	1,273	3,000	3,000	1,360	2,000	3,000	2,000	2,000
101000-264-855.000	TELEPHONE	2,122	2,500	2,500	1,944	2,500	2,500	2,500	2,500
101000-264-921.000	ELECTRIC	22,980	25,000	25,000	21,342	25,000	25,000	25,000	25,000
101000-264-922.000	GAS	5,950	9,000	9,000	6,483	9,000	9,000	9,000	9,000
101000-264-923.000	WATER	3,299	3,100	3,100	3,501	3,100	3,100	3,100	3,100
101000-264-931.000	PLOWING	3,666	3,500	3,500	2,444	3,500	3,500	3,500	3,500
101000-264-932.000	BUILDING MAINTENANCE	3,373	4,000	4,000	2,757	4,000	4,000	4,000	4,000
101000-264-932.005	BLDG. MAINT. - ELEVATOR	4,808	4,000	4,000	3,906	4,000	4,000	4,000	4,000
101000-264-933.001	EQUIPMENT MAINTENANCE	248	2,000	2,000	1,860	3,000	2,000	2,000	2,000
101000-264-933.002	EQUIP. MAINT. AGREEMENTS	492	300	300	300	300	300	300	300
Totals for dept 264-'05 COURTHOUSE		98,901	109,264	109,768	82,712	109,922	110,538	109,538	109,538

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 265-BUILDING & GROUNDS									
101000-265-702.000	SALARY - DEPT. HEAD	43,161	44,213	44,876	33,699	44,876	44,876	44,876	44,876
101000-265-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	47,797	31,980	32,460	23,574	32,460	32,460	32,460	32,460
101000-265-705.000	OTHER WAGES	83,908	124,766	126,637	78,716	126,637	126,637	126,637	126,637
101000-265-709.000	OVERTIME AND HOLIDAY	1,089	700	711	380	711	711	711	711
101000-265-710.001	PER DIEM - REGULAR	175	200	200	105	200	200	200	200
101000-265-714.000	EMPLOYEE ANNUITY BENEFIT	4,362	4,344	4,344	3,241	4,344	4,344	4,344	4,344
101000-265-714.002	1:1 RATIO ANNUITY BENEFIT	390	380	386	35	386	386	386	386
101000-265-715.000	FICA - COUNTY SHARE	13,816	15,274	15,503	10,727	15,503	15,503	15,503	15,503
101000-265-716.000	HEALTH INSURANCE	43,059	40,700	40,700	42,545	40,700	43,549	43,549	43,549
101000-265-716.008	DELTA DENTAL INSURANCE	3,581	4,250	4,250	3,385	4,250	4,250	4,250	4,250
101000-265-718.000	RETIREMENT - COUNTY SHARE	21,749	26,235	26,235	17,660	26,235	26,550	26,550	26,550
101000-265-719.000	OTHER FINGE - AD&D ETC.	1,923	1,786	1,786	1,915	1,786	1,786	1,786	1,786
101000-265-721.000	PERSONAL LEAVE	2,135							
101000-265-724.000	WORKERS' COMPENSATION	13,841	12,000	12,000	2,866	12,000	12,000	12,000	12,000
101000-265-727.000	SUPPLIES - OFFICE		200	200	276	300	200	200	200
101000-265-741.000	OPERATING SUPPLIES	25,691	20,300	20,300	14,572	20,300	25,300	21,000	21,000
101000-265-742.000	UNIFORMS	4,357	3,500	3,500	3,090	3,500	3,500	3,500	3,500
101000-265-802.000	CONTRACTUAL SERVICES	4,062	10,000	10,000	6,643	10,000	10,000	10,000	10,000
101000-265-855.000	TELEPHONE	663	1,000	1,000	404	1,000	1,000	1,000	1,000
101000-265-861.000	TRAVEL	60	200	200	40	200	200	200	200
101000-265-864.000	VEHICLE MAINTENANCE	556	500	500	510	500	500	500	500
101000-265-865.000	GAS AND OIL	1,881	1,500	1,500	1,367	1,500	1,500	1,500	1,500
101000-265-921.000	ELECTRIC	56,700	60,000	60,000	47,733	60,000	60,000	60,000	60,000
101000-265-922.000	GAS	14,025	25,000	25,000	15,918	25,000	25,000	25,000	25,000
101000-265-923.000	WATER	7,306	9,000	9,000	6,416	9,000	9,000	9,000	9,000
101000-265-931.000	PLOWING	3,666	3,510	3,510	2,444	3,510	3,510	3,510	3,510
101000-265-932.000	BUILDING MAINTENANCE	16,718	20,000	20,000	130	20,000	20,000	20,000	20,000
101000-265-932.005	BLDG. MAINT. - ELEVATOR	2,876	5,500	5,500	5,979	6,000	5,500	5,500	5,500
101000-265-933.001	EQUIPMENT MAINTENANCE	1,914	4,000	4,000	1,531	4,000	4,000	4,000	4,000
101000-265-934.000	GROUPS MAINT.	1,433	1,000	1,000	2,008	2,000	2,000	2,000	2,000
101000-265-935.000	TRASH REMOVAL	1,406	2,000	2,000	1,129	2,000	2,000	2,000	2,000
Totals for dept 265-BUILDING & GROUNDS		424,300	474,038	477,298	329,038	478,898	486,462	482,162	482,162

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
		ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	PROJECTED	REQUESTED	COMMITTEE	ADOPTED
GL NUMBER	DESCRIPTION	BUDGET	BUDGET	THRU 12/31/14	ACTIVITY	BUDGET	BUDGET	BUDGET	BUDGET
Dept 267-PROSECUTING ATTORNEY									
101000-267-702.000	SALARY - DEPT. HEAD	69,539	84,072	85,333	65,641	85,333	85,333	85,333	85,333
101000-267-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	40,874	40,575	41,184	30,315	41,184	41,184	41,184	41,184
101000-267-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	33,394	33,003	33,498	25,141	33,498	33,498	33,498	33,498
101000-267-704.002	WAGES	31,165	30,105	30,557	23,492	30,557	30,557	30,557	30,557
101000-267-705.000	OTHER WAGES	70,481	70,481	71,538	55,029	71,538	71,538	71,538	71,538
101000-267-705.009	ASSISTANT-PROSECUTING ATTN	62,715	56,459	57,855	44,504	57,855	57,855	57,855	57,855
101000-267-706.000	OTHER WAGES	17,810	20,664	20,974	12,530	20,974	20,974	20,974	20,974
101000-267-707.000	OTHER WAGES	4,460	6,400	6,496	4,847	6,496	6,496	6,496	6,496
101000-267-707.005	STIPEND PA FOIA OFFICER	3,064	1,530	1,530	1,159	1,530	1,530	1,530	1,530
101000-267-709.000	OVERTIME AND HOLIDAY	4,774	1,000	1,015	2,828	3,000	3,000	3,000	3,000
101000-267-709.267	CALL OUT - P.A. ASSIST.	1,050	2,000	2,030	1,050	2,030	2,030	2,030	2,030
101000-267-714.000	EMPLOYEE ANNUITY BENEFIT	4,029	4,344	4,344	3,241	4,344	4,344	4,344	4,344
101000-267-714.002	1:1 RATIO ANNUITY BENEFIT	124	808	820		820	820	820	820
101000-267-715.000	FICA - COUNTY SHARE	26,027	26,263	26,657	20,476	26,657	26,657	26,657	26,657
101000-267-716.000	HEALTH INSURANCE	38,363	37,770	37,770	31,906	37,770	40,414	40,414	40,414
101000-267-716.008	DELTA DENTAL INSURANCE	4,660	4,550	4,550	4,082	4,550	4,550	4,550	4,550
101000-267-718.000	RETIREMENT - COUNTY SHARE	43,790	45,110	45,110	36,858	46,709	50,800	50,800	50,800
101000-267-719.000	OTHER FINGE - AD&D ETC.	2,787	2,500	2,500	3,243	3,000	3,000	3,000	3,000
101000-267-721.000	PERSONAL LEAVE	3,199	3,115	3,162		3,162	3,162	3,162	3,162
101000-267-724.000	WORKERS' COMPENSATION	1,429	1,400	1,400	328	1,400	1,400	1,400	1,400
101000-267-725.000	TRAINING		750	750	35	750	750	750	750
101000-267-727.000	SUPPLIES - OFFICE	4,461	5,000	5,000	1,594				
101000-267-741.000	OPERATING SUPPLIES				705	245	6,000	6,000	6,000
	FOR STATIONARY, SHREDDING, PRINTER CARTRIDGES ETC								
101000-267-802.000	CONTRACTUAL SERVICES		2,200	2,200		2,200	19,411	19,411	19,411
	WESTLAW-\$12,627								
	CLEAR-\$4440								
	GENERAL CODE-\$2344								
101000-267-804.000	WITNESSES	101	6,000	6,000	3,406	6,000	6,000	6,000	6,000
101000-267-805.005	COMPUTER SOFTWARE		1,000	1,000	2,344	2,344	1,000	1,000	1,000
	PREVIOUSLY PAID FOR GENERAL CODE/LASERFICHE MAINTENANCE AGREEMENT HERE. N OW IN CONTRACTUAL SVCS								
101000-267-805.727	COMPUTER SUPPLIES	245							
101000-267-806.000	LEGAL FEES	672	2,000	2,000	36	2,000	2,000	2,000	2,000
101000-267-806.267	FEES - BLOOD DRAWS - REIMBURSED	247	1,200	1,200	98	200	200	200	200
101000-267-807.000	DUES & SUBSCRIPTIONS	4,433	6,000	6,000	995	6,000	6,000	6,000	6,000
101000-267-808.001	TRANSCRIPTS	876	2,000	2,000	400	2,000	2,000	2,000	2,000
101000-267-855.000	TELEPHONE	1,570	1,500	1,500	827	1,500	1,500	1,500	1,500
101000-267-861.000	TRAVEL	4,240	4,000	4,000	3,828	4,000	4,250	4,250	4,250
101000-267-862.000	CONFERENCE/CONVENTION					1,000	2,000	2,000	2,000
	PAAM CONFERENCES, OVERNIGHT TRAINING EVENTS								
101000-267-864.000	VEHICLE MAINTENANCE	415	500	500					
101000-267-865.000	GAS AND OIL	93	450	450					
	ARE WE LEASING UPSTAIRS COPIER - ARE WE BILLED?								
101000-267-933.001	EQUIPMENT MAINTENANCE	1,770	500	500	190	500	500	500	500
101000-267-933.002	EQUIP. MAINT. AGREEMENTS		500	500					
101000-267-941.000	RENT EQUIP. LEASE	478	750	750		250	321	321	321
	IS COUNTY PAYING FOR UPSTAIRS COPIER?								
Totals for dept 267-PROSECUTING ATTORNEY		483,335	506,499	512,673	381,128	511,396	541,074	541,074	541,074

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 268-REGISTER OF DEEDS									
101000-268-702.000	SALARY - DEPT. HEAD	52,619	52,620	53,409	41,084	53,409	53,409	53,409	53,409
101000-268-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	32,206	34,619	35,138	18,240	26,349	35,138	35,138	35,138
101000-268-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	26,436	29,083	29,519	(470)				
101000-268-705.000	OTHER WAGES	28,683			22,110	28,923	28,923	28,923	28,923
101000-268-708.000	WAGES - PART TIME	303	500	508	10,020	14,715	18,620	18,620	18,620
101000-268-714.000	EMPLOYEE ANNUITY BENEFIT	13,231	12,989	12,989	8,889	12,989	12,989	12,989	12,989
101000-268-714.002	1:1 RATIO ANNUITY BENEFIT	583	660	670	237	670	670	670	670
101000-268-715.000	FICA - COUNTY SHARE	11,663	8,899	9,032	8,519	9,440	10,411	10,411	10,411
101000-268-716.000	HEALTH INSURANCE	4,799							
101000-268-716.008	DELTA DENTAL INSURANCE	4,119	3,662	3,662	3,415	3,662	3,662	3,662	3,662
101000-268-718.000	RETIREMENT - COUNTY SHARE	17,945	14,854	14,854	11,954	16,193	17,503	17,503	17,503
101000-268-719.000	OTHER FINGE - AD&D ETC.	1,108	890	890	929	890	890	890	890
101000-268-724.000	WORKERS' COMPENSATION	676	677	677	158	677	677	677	677
101000-268-727.000	SUPPLIES - OFFICE	3,569	5,000	5,000	595	5,000	5,000	5,000	5,000
101000-268-807.000	DUES & SUBSCRIPTIONS	665	500	500	143	500	500	500	500
101000-268-855.000	TELEPHONE	10	200	200	33	200	200	200	200
101000-268-861.000	TRAVEL	2,112	2,000	2,000	1,437	2,000	2,000	2,000	2,000
101000-268-933.001	EQUIPMENT MAINTENANCE	222	300	300		300	300	300	300
101000-268-933.981	MAINTENANCE - LIBERS	4,000	4,000	4,000	1,800	4,000	4,000	4,000	4,000
101000-268-941.000	RENT EQUIP. LEASE		500	500	161	500	500	500	500
101000-268-980.000	EQUIP. REGISTER OR DEEDS				300	300			
Totals for dept 268-REGISTER OF DEEDS		204,949	171,953	173,848	129,554	180,717	195,392	195,392	195,392

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 269-MICROFILM 2006									
101000-269-727.000	SUPPLIES - OFFICE	420	2,000	2,000	309	2,000	2,000	2,000	2,000
101000-269-741.000	OPERATING SUPPLIES	436							
101000-269-802.000	CONTRACTUAL SERVICES	2,596	3,500	3,500	714	3,500	3,500	3,500	3,500
101000-269-861.000	TRAVEL	198	250	250	211	250	250	250	250
101000-269-933.001	EQUIPMENT MAINTENANCE	445	3,000	3,000	498	3,000	3,000	3,000	3,000
101000-269-933.002	EQUIP. MAINT. AGREEMENTS		3,000	3,000		3,000	3,000	3,000	3,000
Totals for dept 269-MICROFILM 2006		4,095	11,750	11,750	1,732	11,750	11,750	11,750	11,750

10/02/2014		BUDGET REPORT FOR ANTRIM COUNTY							
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 271-PLAT BOARD									
101000-271-710.001	PER DIEM - REGULAR						250	250	250
Totals for dept 271-PLAT BOARD							250	250	250

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 272-PROS. ATTY.-VICTIMS RIGHTS 2006									
101000-272-702.000	SALARY - DEPT. HEAD	199							
101000-272-706.000	OTHER WAGES	33,438	37,443	38,005	24,647	38,005	38,005	38,005	38,005
101000-272-715.000	FICA - COUNTY SHARE	2,482	2,864	2,907	1,850	2,907	2,907	2,907	2,907
101000-272-716.000	HEALTH INSURANCE	14,950	15,500	15,500	10,086	15,500	16,585	16,585	16,585
101000-272-716.008	DELTA DENTAL INSURANCE	1,466	1,462	1,462	1,038	1,462	1,462	1,462	1,462
101000-272-718.000	RETIREMENT - COUNTY SHARE	4,333	4,264	4,264	3,438	4,264	4,315	4,315	4,315
101000-272-719.000	OTHER FINGE - AD&D ETC.	375	400	400	313	400	400	400	400
101000-272-721.000	PERSONAL LEAVE	485	1,400	1,421		1,421	1,421	1,421	1,421
101000-272-724.000	WORKERS' COMPENSATION	152	200	200	38	200	200	200	200
101000-272-727.000	SUPPLIES - OFFICE	886	500	500	260	300			
101000-272-852.000	POSTAGE	5	250	250	68	100			
101000-272-855.000	TELEPHONE	46	700	700	45	300			
101000-272-861.000	TRAVEL	207	250	250		250			
101000-272-901.000	PRINTING AND PUBLISHING		250	250					
101000-272-933.002	EQUIP. MAINT. AGREEMENTS		250	250					
Totals for dept 272-PROS. ATTY.-VICTIMS RIGHTS 2006		59,024	65,733	66,359	41,783	65,109	65,295	65,295	65,295

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 273-P.A. CHILD SUPPORT/IVD 2006									
101000-273-708.000	WAGES - PART TIME	14,335	14,686	14,906	9,932	14,906	14,906	14,906	14,906
101000-273-715.000	FICA - COUNTY SHARE	1,097	1,123	1,140	760	1,140	1,140	1,140	1,140
101000-273-724.000	WORKERS' COMPENSATION	110	200	200	17	200	200	200	200
101000-273-725.000	TRAINING		400	400		400	400	400	400
101000-273-727.000	SUPPLIES - OFFICE	231	600	600	579	600	600	600	600
101000-273-802.000	CONTRACTUAL SERVICES	6,400	6,400	6,400	3,200	6,400	6,400	6,400	6,400
101000-273-802.229	CONT. SERV. - P.A. REPORTS	2,454	1,800	1,800	181	1,800	1,800	1,800	1,800
101000-273-807.000	DUES & SUBSCRIPTIONS	55							
101000-273-810.231	SERVICE/PROCESS FEES (P.A.)	71	300	300	341	300	300	300	300
101000-273-861.000	TRAVEL	268	250	250		250	250	250	250
Totals for dept 273-P.A. CHILD SUPPORT/IVD 2006		25,021	25,759	25,996	15,010	25,996	25,996	25,996	25,996

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 275-DRAIN COMMISSIONER									
101000-275-702.000	SALARY - DEPT. HEAD	512	513	521	400	521	521	521	521
101000-275-715.000	FICA - COUNTY SHARE	40	50	51	31	40	40	40	40
101000-275-716.000	HEALTH INSURANCE	18			37				
101000-275-716.008	DELTA DENTAL INSURANCE	2			4				
101000-275-718.000	RETIREMENT - COUNTY SHARE	5			11				
101000-275-724.000	WORKERS' COMPENSATION	287							
Totals for dept 275-DRAIN COMMISSIONER		864	563	572	483	561	561	561	561

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 277-ABSTRACT									
101000-277-702.000	SALARY - DEPT. HEAD	50,963	50,963	51,727	39,790	51,727	51,727	51,727	51,727
	DISCUSS WAGE								
101000-277-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	32,790	34,619	35,138	24,672	35,138	35,138	35,138	35,138
101000-277-708.000	WAGES - PART TIME						3,000	3,000	3,000
	GETTING HELP FOR SUMMER								
101000-277-714.002	1:1 RATIO ANNUITY BENEFIT	481	470	477		477	477	477	477
101000-277-715.000	FICA - COUNTY SHARE	6,001	6,911	7,015	4,593	7,015	7,015	7,015	7,015
101000-277-716.000	HEALTH INSURANCE	29,624	29,550	29,550	25,427	29,550	31,619	31,619	31,619
101000-277-716.008	DELTA DENTAL INSURANCE	2,931	2,880	2,880	2,580	2,880	2,880	2,880	2,880
101000-277-718.000	RETIREMENT - COUNTY SHARE	10,812	11,083	11,083	8,868	11,083	11,216	11,216	11,216
101000-277-719.000	OTHER FINGE - AD&D ETC.	935	725	725	930	725	900	900	900
101000-277-721.000	PERSONAL LEAVE	321			118	300	300	300	300
101000-277-724.000	WORKERS' COMPENSATION	464	550	550	95	550	550	550	550
101000-277-727.000	SUPPLIES - OFFICE	43	200	200	55	200	200	200	200
101000-277-802.000	CONTRACTUAL SERVICES	1,381	600	600	400	600	600	600	600
101000-277-855.000	TELEPHONE	87	100	100	41	100	100	100	100
101000-277-933.001	EQUIPMENT MAINTENANCE	100	600	600		600	600	600	600
101000-277-933.981	MAINTENANCE - LIBERS		2,000	2,000		1,000	2,200	2,200	2,200
Totals for dept 277-ABSTRACT		136,933	141,251	142,645	107,569	141,945	148,522	148,522	148,522

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 278-SURVEY & REMONUMENTATION									
101000-278-725.000	TRAINING		600	600		600	600	600	600
101000-278-741.000	OPERATING SUPPLIES	2,187	1,000	1,000		1,000	2,000	2,000	2,000
	INVOICES COME IN THE LAST QUARTER OF YEAR								
101000-278-802.000	CONTRACTUAL SERVICES	32,624	35,000	35,000		35,000	37,400	37,400	37,400
	INVOICES COME IN THE LAST QTR OF YEAR								
Totals for dept 278-SURVEY & REMONUMENTATION		34,811	36,600	36,600		36,600	40,000	40,000	40,000

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 301-SHERIFF									
101000-301-702.000	SALARY - DEPT. HEAD	65,316	65,302	66,282	50,986	66,282	66,282	66,282	66,282
101000-301-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	59,431	59,431	60,322	46,426	60,322	60,322	60,322	60,322
101000-301-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	97,525	98,654	101,120	75,617	96,790	102,648	102,648	102,648
101000-301-705.001	WAGES - SERGEANTS	207,876	298,827	306,298	165,439	200,658	311,168	311,168	311,168
	SGT. KOPKAU WC / SGT. WYNKOOP RETIRED								
101000-301-705.002	WAGES - DEPUTIES	536,873	516,749	529,668	399,846	507,108	503,495	503,495	503,495
	DOWN ROAD POSITIONS NOT FILLED								
101000-301-705.004	WAGES - CERTIFIED CORRECTION	404,692	381,556	391,095	296,728	388,210	323,815	323,815	323,815
101000-301-705.005	WAGES - COOK	32,079	31,866	32,663	24,358	31,132	33,155	33,155	33,155
101000-301-705.006	WAGES - CORPORAL	86,133	92,702	95,020	54,948	119,136	180,045	180,045	180,045
	CPL. M. KNIGHT OFF ON WC /70 30								
101000-301-705.008	WAGES - OFFICER CRT HSE SECURITY		39,333	40,316	25,663	40,316	40,915	40,915	40,915
	FT CRT OFFICER WAGES WERE TAKEN OUT OF CORR								
101000-301-708.000	WAGES - PART TIME	33,499	32,000	32,800	23,040	31,514	32,800	32,800	32,800
101000-301-708.001	WAGES - P.T. CRT OFFICER	16,113	45,510	46,648	14,441	46,648	46,648	46,648	46,648
	SNYDER, DAUNTER, SMITH J WAGES WERE TAKEN OUT OF 708.000								
101000-301-708.265	WAGES P/T COURTHOUSE SECURITY	14,422	15,600	15,990	11,356	15,990	15,990	15,990	15,990
101000-301-709.000	OVERTIME AND HOLIDAY	135,941	125,000	128,125	99,862	125,192	128,125	128,125	128,125
101000-301-714.000	EMPLOYEE ANNUITY BENEFIT	25,846	35,000	35,000	22,689	35,000	35,000	35,000	35,000
101000-301-714.002	1:1 RATIO ANNUITY BENEFIT	554	540	554	554	554	554	554	554
101000-301-715.000	FICA - COUNTY SHARE	130,155	127,000	130,175	100,281	126,352	138,496	138,496	138,496
101000-301-716.000	HEALTH INSURANCE	451,766	441,000	441,000	316,423	374,590	471,870	471,870	471,870
101000-301-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT	510							
	INACTIVE - NO LONGER UTILIZED								
101000-301-716.008	DELTA DENTAL INSURANCE	38,313	50,000	50,000	34,405	41,208	50,000	50,000	50,000
101000-301-718.000	RETIREMENT - COUNTY SHARE	208,657	205,000	205,000	169,107	235,268	246,915	246,915	246,915
101000-301-719.000	OTHER FINGE - AD&D ETC.	15,746	15,000	15,000	16,679	14,000	15,000	15,000	15,000
101000-301-721.000	PERSONAL LEAVE	23,684	15,000	15,375		15,375	22,109	22,109	22,109
101000-301-722.000	UNEMPLOYMENT	7,401							
101000-301-724.000	WORKERS' COMPENSATION	100,556	99,000	99,000	21,742	75,000	99,000	99,000	99,000
101000-301-725.000	TRAINING	17,434	17,500	17,500	11,917	17,500	17,500	17,500	17,500
101000-301-727.000	SUPPLIES - OFFICE	5,144	10,000	10,000	2,550	10,000	8,000	8,000	8,000
101000-301-741.000	OPERATING SUPPLIES	18,264	20,000	20,000	8,593	20,000	20,000	20,000	20,000
101000-301-741.005	SUPPLIES - SHERIFF RESERVES	166	500	500	306	500	500	500	500
101000-301-742.000	UNIFORMS	14,672	14,000	14,000	8,047	14,000	14,000	14,000	14,000
101000-301-742.001	CLEANING UNIFORMS	1,401	2,500	2,500	857	1,500	1,500	1,500	1,500
101000-301-805.000	COMPUTER SERVICES	943	1,500	1,500	634	1,250			
101000-301-805.015	COMPUTER SOFTWARE & LICENSES	3,275	6,400	6,400	5,074	6,400	6,400	6,400	6,400
101000-301-807.000	DUES & SUBSCRIPTIONS	1,800	1,200	1,200	220	1,200	1,200	1,200	1,200
101000-301-851.000	RADIO MAINTENANCE	1,472	12,000	12,000	1,868	11,800	12,000	12,000	12,000
101000-301-855.000	TELEPHONE	11,840	15,000	15,000	7,357	11,000	12,000	12,000	12,000
101000-301-861.000	TRAVEL	1,491	2,000	2,000	(1,321)	2,000	2,000	2,000	2,000
101000-301-864.000	VEHICLE MAINTENANCE	22,898	30,000	30,000	16,019	28,000	30,000	30,000	30,000
101000-301-865.000	GAS AND OIL	85,040	90,000	90,000	47,456	65,000	80,000	80,000	80,000
101000-301-865.334	SECONDARY ROADS GAS & OIL	(4,515)							
101000-301-933.001	EQUIPMENT MAINTENANCE	10,689	5,000	5,000	2,468	5,000	5,000	5,000	5,000
101000-301-933.002	EQUIP. MAINT. AGREEMENTS	20,175	25,000	25,000	5,337	25,000	25,000	25,000	25,000
101000-301-941.000	RENT EQUIP. LEASE	7,820	7,500	7,500	4,493	7,500	8,000	8,000	8,000
101000-301-941.005	VEHICLE LEASE		2,424	2,424					
101000-301-941.335	LEASE - TNT CAR	8,970	8,000	8,000	5,547	8,500	9,500	9,500	9,500

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 331-MARINE									
101000-331-705.007	RECREATIONAL OFFICER	18,859	24,308	24,916	6,985	15,890	24,916	24,916	24,916
101000-331-708.000	WAGES - PART TIME	38,620	44,000	45,100	36,656	44,000	38,000	32,000	32,000
101000-331-709.000	OVERTIME AND HOLIDAY	4,837	5,000	5,125	2,527	4,092	5,000	4,000	4,000
101000-331-715.000	FICA - COUNTY SHARE	4,807	5,700	5,843	3,532	5,843	5,843	4,813	4,813
101000-331-716.000	HEALTH INSURANCE	7,827	8,600	8,600	2,521	6,000	9,095	8,000	8,000
101000-331-716.008	DELTA DENTAL INSURANCE	643	731	731	260	500	731	731	731
101000-331-718.000	RETIREMENT - COUNTY SHARE	3,089	4,000	4,000	1,275	3,000	4,368	4,140	4,140
101000-331-719.000	OTHER FINGE - AD&D ETC.	186	200	200	89	200	200	200	200
101000-331-722.000	UNEMPLOYMENT	300							
101000-331-724.000	WORKERS' COMPENSATION	2,332	2,500	2,500	854	1,624	2,500	2,500	2,500
101000-331-725.000	TRAINING	953	1,000	1,000		1,000	1,000	1,000	1,000
101000-331-727.000	SUPPLIES - OFFICE		500	500	5	500	500		
101000-331-741.000	OPERATING SUPPLIES	5,037	8,000	8,000	2,935	7,200	6,000	4,668	4,668
101000-331-742.000	UNIFORMS	3,450	3,500	3,500	2,783	3,420	2,000	1,000	1,000
101000-331-851.000	RADIO MAINTENANCE	800	1,500	1,500		1,500	1,500	800	800
101000-331-864.000	VEHICLE MAINTENANCE	908	6,000	6,000	3,617	5,900	6,000	6,000	6,000
101000-331-865.000	GAS AND OIL	18,332	24,000	24,000	19,501	23,000	19,000	15,000	15,000
101000-331-933.001	EQUIPMENT MAINTENANCE	7,372	5,000	5,000	6,215	5,000	8,000	5,000	5,000
101000-331-940.000	RENT BUILDING SPACE		7,665	7,665	6,422	7,500	7,665	3,500	3,500
101000-331-941.005	VEHICLE LEASE	3,016	1,800	1,800	3,016	3,016	3,100	3,100	3,100
Totals for dept 331-MARINE		121,368	154,004	155,980	99,193	139,185	145,418	121,368	121,368

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 334-SECONDARY ROADS									
101000-334-705.002	WAGES - DEPUTIES	18,363	22,757	23,326	13,561	21,245	23,660	23,660	23,660
101000-334-709.000	OVERTIME AND HOLIDAY	2,161	6,000	6,150	1,862	2,500	3,000	3,000	3,000
101000-334-715.000	FICA - COUNTY SHARE	1,510	2,200	2,255	1,180	1,766	2,040	2,040	2,040
101000-334-716.000	HEALTH INSURANCE	8,165	2,900	2,900	4,355	7,762	8,560	8,560	8,560
101000-334-716.005	HEALTH - PRESCRIPTION REIMBURSEMENT	90							
101000-334-716.008	DELTA DENTAL INSURANCE	713	1,437	1,437	485	778	1,000	1,000	1,000
101000-334-718.000	RETIREMENT - COUNTY SHARE	2,615	3,672	3,672	2,645	3,088	4,150	4,150	4,150
101000-334-719.000	OTHER FINGE - AD&D ETC.	228	220	220	195	298	300	300	300
101000-334-721.000	PERSONAL LEAVE		1,448	1,484		1,484	500	500	500
101000-334-724.000	WORKERS' COMPENSATION	500	500	500	442	420	500	500	500
101000-334-864.000	VEHICLE MAINTENANCE	114							
101000-334-865.000	GAS AND OIL				147				
101000-334-866.000	MILEAGE	4,515	6,000	6,000	2,677	6,000	6,000	6,000	6,000
Totals for dept 334-SECONDARY ROADS		38,974	47,134	47,944	27,549	45,341	49,710	49,710	49,710

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 351-JAIL									
101000-351-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	56,597	56,597	57,446	44,189	57,446	57,446	57,446	57,446
101000-351-708.000	WAGES - PART TIME		8,000						
101000-351-709.000	OVERTIME AND HOLIDAY	183	2,500	2,563	1,763	2,450	2,600	2,600	2,600
101000-351-714.002	1:1 RATIO ANNUITY BENEFIT	283							
101000-351-715.000	FICA - COUNTY SHARE	5,288	6,787	6,957	3,758	5,700	5,700	5,700	5,700
101000-351-716.000	HEALTH INSURANCE	6,231	6,700	6,700	5,812	8,314	8,896	8,896	8,896
101000-351-716.008	DELTA DENTAL INSURANCE	443	440	440	501	732	800	800	800
101000-351-718.000	RETIREMENT - COUNTY SHARE	7,652	9,000	9,000	6,578	9,226	10,265	10,265	10,265
101000-351-719.000	OTHER FINGE - AD&D ETC.	626	600	600	667	933	950	950	950
101000-351-721.000	PERSONAL LEAVE	2,041				2,040	2,040	2,040	2,040
101000-351-724.000	WORKERS' COMPENSATION	7,453	10,000	10,000	890	1,692	3,000	3,000	3,000
101000-351-725.000	TRAINING	4,715	4,750	4,750	3,676	4,700	4,700	4,700	4,700
101000-351-727.000	SUPPLIES - OFFICE	1,437	2,500	2,500	1,208	2,400	2,500	2,500	2,500
101000-351-741.000	OPERATING SUPPLIES	25,955	24,000	24,000	14,552	23,564	24,000	24,000	24,000
101000-351-742.000	UNIFORMS	6,975	7,500	7,500	4,655	7,282	7,000	7,000	7,000
101000-351-743.000	JAIL - BEDDING & CLOTHING	3,404	3,500	3,500	2,308	3,000	2,500	2,500	2,500
101000-351-761.000	JAIL - MEDICAL SUPPLIES	9,830	12,000	12,000	6,940	10,798	12,000	12,000	12,000
101000-351-802.000	CONTRACTUAL SERVICES	2,847							
101000-351-815.000	PRISONERS' BOARD	72,176	78,500	78,500	47,742	78,500	78,500	78,500	78,500
101000-351-835.000	HEALTH SERVICES	47,969	36,000	36,000	22,154	22,000	36,000	36,000	36,000
101000-351-835.002	HEALTH - DOCTOR CONTRACT	21,855	26,000	26,000	13,500	25,000	26,000	26,000	26,000
101000-351-835.003	HEALTH-PT NURSE WAGES CONTRACT			8,000	4,062	6,020	8,000	8,000	8,000
101000-351-865.000	GAS AND OIL	108			151				
101000-351-921.000	ELECTRIC	32,173	31,000	31,000	30,208	37,563	35,000	35,000	35,000
101000-351-922.000	GAS	12,976	18,000	18,000	14,895	23,760	22,000	22,000	22,000
101000-351-923.000	WATER	9,467	12,000	12,000	9,359	12,886	12,000	12,000	12,000
101000-351-931.000	PLOWING	3,666	3,500	3,500	2,444	3,500	3,500	3,500	3,500
101000-351-932.000	BUILDING MAINTENANCE	13,657	15,000	15,000	6,814	13,400	13,400	13,400	13,400
101000-351-933.001	EQUIPMENT MAINTENANCE	6,080	6,500	6,500	3,681	6,200	6,500	6,500	6,500
101000-351-933.002	EQUIP. MAINT. AGREEMENTS	9,997	10,000	10,000	4,968	9,998	10,000	10,000	10,000
101000-351-935.000	TRASH REMOVAL	2,833	3,200	3,200	2,258	3,100	3,200	3,200	3,200
101000-351-941.000	RENT EQUIP. LEASE	4,415	4,200	4,200	2,181	4,200	4,200	4,200	4,200
101000-351-980.000	EQUIPMENT-JAIL	2,515							
Totals for dept 351-JAIL		381,847	398,774	399,856	261,914	386,404	402,697	402,697	402,697

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 352-ZERO TOLERANCE									
101000-352-708.000	WAGES - PART TIME	27,330	39,000	39,585	27,378	39,585	40,000	40,000	40,000
101000-352-715.000	FICA - COUNTY SHARE	1,269	500	508	2,091	2,900	2,900	2,900	2,900
101000-352-718.000	RETIREMENT - COUNTY SHARE	66							
101000-352-724.000	WORKERS' COMPENSATION				128	244	250	250	250
101000-352-725.000	TRAINING		250	250		250	250	250	250
101000-352-741.000	OPERATING SUPPLIES	2,333	500	500	95	350	500	500	500
101000-352-742.000	UNIFORMS	233	500	500	84	500	500	500	500
101000-352-802.000	CONTRACTUAL SERVICES	30,971	40,000	40,000	17,915	22,130	25,000	25,000	25,000
101000-352-865.000	GAS AND OIL	2,021	2,500	2,500	789	1,100	1,500	1,500	1,500
Totals for dept 352-ZERO TOLERANCE		64,223	83,250	83,843	48,480	67,059	70,900	70,900	70,900

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 426-EMERGENCY SERVICES									
101000-426-702.000	SALARY - DEPT. HEAD	26,791	27,444	27,193	17,486	23,061	25,258	25,258	25,258
101000-426-714.000	EMPLOYEE ANNUITY BENEFIT	4,362	4,344	4,344	1,738	1,738			
101000-426-715.000	FICA - COUNTY SHARE	2,383	2,000	2,081	1,724	1,753	1,932	1,932	1,932
101000-426-716.000	HEALTH INSURANCE				1,970	4,744	11,385	11,385	11,385
101000-426-716.008	DELTA DENTAL INSURANCE				141	351	843	843	843
101000-426-718.000	RETIREMENT - COUNTY SHARE	3,421	3,125	3,125	2,386	4,654	3,763	3,763	3,763
101000-426-719.000	OTHER FINGE - AD&D ETC.	301	400	400	357	400	400	400	400
101000-426-724.000	WORKERS' COMPENSATION	598	600	600	139	600	600	600	600
101000-426-725.000	TRAINING		800	800		500	500	500	500
101000-426-727.000	SUPPLIES - OFFICE	526	500	500	104	500	500	500	500
101000-426-741.000	OPERATING SUPPLIES	476	700	700	311		600	600	600
	FOOTNOTE AMOUNTS:						200		
	UPDATE EMERGENCY KITS								
	FOOTNOTE AMOUNTS:						200		
	UPDATE DAMAGE ASSESSMENT KITS								
	FOOTNOTE AMOUNTS:						200		
	EDUCATION MATERIALS FOR PUBLIC								
	GL # FOOTNOTE TOTAL:						600		
101000-426-802.000	CONTRACTUAL SERVICES	387	1,000	1,000	300	500	500	500	500
101000-426-802.416	LEPC	(37)	250	250		250			
101000-426-807.000	DUES & SUBSCRIPTIONS	55	100	100	55	55	75	75	75
101000-426-851.000	RADIO MAINTENANCE	161	1,500	1,500		500	500	500	500
101000-426-855.000	TELEPHONE	3,359	4,140	4,140	2,534	4,140	4,200	4,200	4,200
101000-426-861.000	TRAVEL		500	500	165	500	500	500	500
101000-426-862.000	CONFERENCE/CONVENTION				200	200	500	500	500
101000-426-864.000	VEHICLE MAINTENANCE	2,771	3,000	3,000	976	1,500	1,000	1,000	1,000
	FOOTNOTE AMOUNTS:						1,000		
	DEPT WILL HAVE ONLY ONE CAR FOR 2015								
101000-426-865.000	GAS AND OIL	2,119	2,500	2,500	791	1,200	1,750	1,750	1,750
101000-426-901.000	PRINTING AND PUBLISHING		100	100	814	1,000	200	200	200
	2015 EOC OPEN HOUSE ADVERTISING								
101000-426-921.000	ELECTRIC	1,514	1,800	1,800	1,355	1,800	1,800	1,800	1,800
101000-426-922.000	GAS	845	3,000	3,000	919	1,500	2,000	2,000	2,000
101000-426-931.000	PLOWING	900	1,000	1,000	600	1,000	1,000	1,000	1,000
101000-426-932.000	BUILDING MAINTENANCE	297	1,000	1,000			200	200	200
	FOOTNOTE AMOUNTS:						200		
	PAINT FOR BUILDING								
	REPAIR AND REPLACE ROTTED FACIA BOARDS								
	TILE FOR BATHROOMS & ENTRANCE WAY								
101000-426-933.001	EQUIPMENT MAINTENANCE		500	500		500	1,000	1,000	1,000
	FOOTNOTE AMOUNTS:						250		
	REPAIRS FOR EM TRAILER								
	FOOTNOTE AMOUNTS:						100		
	MAINT. FOR SAFETY EQUIPMENT TRAILERS								
	GL # FOOTNOTE TOTAL:						350		
101000-426-940.000	RENT BUILDING SPACE FROM AIRPORT			6,472	6,472	6,472	6,472	6,472	6,472
Totals for dept 426-EMERGENCY SERVICES		51,229	60,303	66,605	41,537	59,418	67,478	67,478	67,478

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Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 428-GUN BOARD									
101000-428-727.000	SUPPLIES - OFFICE		500	500					
101000-428-802.000	CONTRACTUAL SERVICES	22,074	5,000	5,000					
101000-428-861.000	TRAVEL		100	100					
Totals for dept 428-GUN BOARD		22,074	5,600	5,600					

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		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 430-ANIMAL CONTROL									
101000-430-702.000	SALARY - DEPT. HEAD	7,693	7,652	7,767	5,795	7,767	7,767	7,767	7,767
101000-430-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	35,430	36,278	36,822	26,673	36,822	36,822	36,822	36,822
101000-430-705.000	OTHER WAGES	35,430	36,278	36,822	26,673	36,822	36,822	36,822	36,822
101000-430-708.000	WAGES - PART TIME	12,739	14,000	14,210	10,232	14,210	14,210	14,210	14,210
101000-430-709.000	OVERTIME AND HOLIDAY	6,463	8,000	8,120	4,313	6,846	7,000	7,000	7,000
101000-430-714.002	1:1 RATIO ANNUITY BENEFIT	220	172	175		220	220	220	220
101000-430-715.000	FICA - COUNTY SHARE	7,326	7,652	7,767	5,532	7,600	7,767	7,767	7,767
101000-430-716.000	HEALTH INSURANCE	13,946	19,612	19,612	18,234	24,843	26,750	26,750	26,750
101000-430-716.008	DELTA DENTAL INSURANCE	2,061	1,880	1,880	1,800	2,484	2,500	2,500	2,500
101000-430-718.000	RETIREMENT - COUNTY SHARE	10,813	13,500	13,500	8,688	13,100	14,248	14,248	14,248
101000-430-719.000	OTHER FINGE - AD&D ETC.	811	630	630	814	1,116	1,100	1,100	1,100
101000-430-721.000	PERSONAL LEAVE	178							
101000-430-724.000	WORKERS' COMPENSATION	2,185	2,500	2,500	593	1,128	1,500	1,500	1,500
101000-430-725.000	TRAINING	1,762	4,000	4,000	306	3,000	4,000	4,000	4,000
101000-430-727.000	SUPPLIES - OFFICE	166	1,000	1,000	230	750	1,000	1,000	1,000
101000-430-741.000	OPERATING SUPPLIES	6,685	7,700	7,700	3,710	5,778	7,700	7,700	7,700
101000-430-742.000	UNIFORMS	770	800	800	74	750	800	800	800
101000-430-802.003	DAMAGE TO LIVESTOCK		500	500			500	500	500
101000-430-851.000	RADIO MAINTENANCE	791	1,000	1,000		850	1,000	1,000	1,000
101000-430-855.000	TELEPHONE	645	1,000	1,000	435	700	1,000	1,000	1,000
101000-430-861.000	TRAVEL		500	500		500	500	500	500
101000-430-864.000	VEHICLE MAINTENANCE	729	1,000	1,000	758	1,000	2,500	1,000	1,000
101000-430-865.000	GAS AND OIL	3,970	4,900	4,900	2,507	3,100	3,800	3,800	3,800
101000-430-921.000	ELECTRIC	3,362	4,300	4,300	2,503	3,200	3,500	3,500	3,500
101000-430-922.000	GAS	2,859	5,000	5,000	2,260	3,000	3,000	3,000	3,000
101000-430-923.000	WATER	1,184	1,300	1,300	1,003	1,200	1,300	1,300	1,300
101000-430-931.000	PLOWING	900	1,000	1,000	600	900	1,000	1,000	1,000
101000-430-932.000	BUILDING MAINTENANCE	798	3,000	3,000	798	780	3,000	3,000	3,000
101000-430-933.001	EQUIPMENT MAINTENANCE	33	800	800		400	800	800	800
101000-430-933.002	EQUIP. MAINT. AGREEMENTS	715	715	715	715	715	715	715	715
101000-430-935.000	TRASH REMOVAL	2,049	2,500	2,500	1,259	2,100	2,500	2,500	2,500
101000-430-980.000	EQUIP.				87				
Totals for dept 430-ANIMAL CONTROL		162,713	189,169	190,820	126,592	181,681	195,321	193,821	193,821

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		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 442-DAMS AND DAMS OPERATOR									
101000-442-702.000	SALARY - DEPT. HEAD	25,802	25,625	26,009	19,407	26,009	26,009	26,009	26,009
101000-442-707.006	STIPEND - DAMS RELICENSING	10,069	10,000	10,000	7,573	10,000			
101000-442-710.001	PER DIEM - REGULAR	875			70	70	70	70	70
101000-442-715.000	FICA - COUNTY SHARE	2,797	2,700	2,741	2,064	2,741	2,741	2,741	2,741
101000-442-716.000	HEALTH INSURANCE	14,932	14,891	14,891	12,641	14,891	15,933	15,933	15,933
101000-442-716.008	DELTA DENTAL INSURANCE	1,464	1,450	1,450	1,286	1,450	1,450	1,450	1,450
101000-442-718.000	RETIREMENT - COUNTY SHARE	4,730	4,326	4,326	3,735	4,326	4,378	4,378	4,378
101000-442-719.000	OTHER FINGE - AD&D ETC.	73	70	70	71	70	70	70	70
101000-442-724.000	WORKERS' COMPENSATION	200	400	400	191	400	400	400	400
101000-442-725.000	TRAINING						200	200	200
101000-442-727.000	SUPPLIES - OFFICE		150	150		150	150	150	150
101000-442-741.000	OPERATING SUPPLIES		150	150	60	150	150	150	150
101000-442-802.000	CONTRACTUAL SERVICES	64,411	5,500	5,500	45	6,200	6,000	6,000	6,000
101000-442-807.000	DUES & SUBSCRIPTIONS	92							
101000-442-861.000	TRAVEL	1,629	1,000	1,000	118	1,000	1,200	1,200	1,200
101000-442-921.000	ELECTRIC	229	260	260	187	260	260	260	260
101000-442-931.000	PLOWING	642	650	650	428	650	650	650	650
Totals for dept 442-DAMS AND DAMS OPERATOR		127,945	67,172	67,597	47,876	68,367	59,661	59,661	59,661

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 601-HEALTH									
101000-601-834.000	COMMUNICABLE DISEASES	6			16				
101000-601-837.002	AUTOPSIES	40,865	65,000	65,000	32,816	42,000	55,000	55,000	55,000
101000-601-841.000	PHYSICAL EXAMS EMPLOYEES	6,623	5,000	5,000	4,028	5,000	5,000	5,000	5,000
101000-601-849.000	SUBSTANCE ABUSE	101,365	90,000	90,000	87,378	95,000	95,000	95,000	95,000
101000-601-956.004	APPROP. HEALTH DEPT.	212,827	217,084	217,084	162,813	217,084	221,425	221,425	221,425
101000-601-956.017	APPROP. - HEALTH DEPT. CIG. TAX DIST.				662	662			
101000-601-956.222	APPROP. MENTAL HEALTH	145,611	145,611	145,611	145,611	145,611	145,611	145,611	145,611
Totals for dept 601-HEALTH		507,297	522,695	522,695	433,324	505,357	522,036	522,036	522,036

10/02/2014		BUDGET REPORT FOR ANTRIM COUNTY							
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 648-MEDICAL EXAMINER									
101000-648-725.000	TRAINING	2,150							
101000-648-727.000	SUPPLIES - OFFICE		200	200		150	150	150	150
101000-648-807.000	DUES & SUBSCRIPTIONS	330	750	750		250	250	250	250
101000-648-837.001	MEDICAL EXAMINERS	18,150	18,000	18,000	13,650	18,000	18,000	18,000	18,000
101000-648-837.004	ASST. MED EXAM	750	1,500	1,500	750	1,500	2,000	2,000	2,000
101000-648-855.000	TELEPHONE	922	750	750	668	950	950	950	950
101000-648-861.000	TRAVEL	50	600	600	25	125	300	300	300
101000-648-862.000	CONFERENCE/CONVENTION	2,023	2,500	2,500	1,103	1,500	2,500	2,500	2,500
Totals for dept 648-MEDICAL EXAMINER		24,375	24,300	24,300	16,196	22,475	24,150	24,150	24,150

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 671-WELFARE									
101000-671-702.000	SALARY - DEPT. HEAD	2,936	3,000	3,000	2,500	3,000	3,000	3,000	3,000
101000-671-710.001	PER DIEM - REGULAR	1,693	1,600	1,600	945	1,600	1,600	1,600	1,600
101000-671-715.000	FICA - COUNTY SHARE	354	352	352	264	352	352	352	352
101000-671-724.000	WORKERS' COMPENSATION	21	21	21	4	21	21	21	21
101000-671-861.000	TRAVEL	600	850	850	185				
101000-671-956.290	APPROP. SOCIAL SERVICES	15,000	15,000	15,000	11,973	15,000	15,000	15,000	15,000
101000-671-956.292	APPROP. CHILD CARE	100,000	200,000	200,000	200,000	200,000	281,000	281,000	200,000
Totals for dept 671-WELFARE		120,604	220,823	220,823	215,871	219,973	300,973	300,973	219,973

10/02/2014		BUDGET REPORT FOR ANTRIM COUNTY							
		Calculations as of 12/31/2014							
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 673-AGING - NOT REIMBURSED									
101000-673-710.001	PER DIEM - REGULAR	1,155	1,000	1,000	1,190	1,000	1,000	1,000	1,000
101000-673-715.000	FICA - COUNTY SHARE	27	100	100	24	100	100	100	100
101000-673-861.000	TRAVEL	521	500	500	664	600	600	600	600
101000-673-931.000	PLOWING	630	900	900	420	900	900	900	900
Totals for dept 673-AGING - NOT REIMBURSED		2,333	2,500	2,500	2,298	2,600	2,600	2,600	2,600

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 682-VETERANS AFFAIRS									
101000-682-702.000	SALARY - DEPT. HEAD	26,406	23,452	31,025	23,135	31,025	31,025	31,025	31,025
101000-682-708.000	WAGES - PART TIME	17,226	24,598	24,967	17,781	24,967	24,967	24,967	24,967
101000-682-709.000	OVERTIME AND HOLIDAY	728							
101000-682-710.001	PER DIEM - REGULAR	2,860	3,575	3,575	2,035	3,300	3,575	3,575	3,575
101000-682-715.000	FICA - COUNTY SHARE	3,200	3,000	3,045	2,965	3,045	3,045	3,045	3,045
101000-682-716.000	HEALTH INSURANCE	11,096	11,001	11,001	9,560	11,001	12,595	12,595	12,595
101000-682-716.008	DELTA DENTAL INSURANCE	824	795	795	710	795	795	795	795
101000-682-718.000	RETIREMENT - COUNTY SHARE	3,535	2,670	2,670	3,218	4,020	4,119	4,119	4,119
101000-682-719.000	OTHER FINGE - AD&D ETC.	312	291	291	363	320	320	320	320
101000-682-724.000	WORKERS' COMPENSATION	173	217	217	55	150	150	150	150
101000-682-725.000	TRAINING	370	300	300					
101000-682-727.000	SUPPLIES - OFFICE	951	760	760	595	760	760	760	760
101000-682-805.000	COMPUTER SERVICES	649	399	399	399	399	399	399	399
101000-682-807.000	DUES & SUBSCRIPTIONS	110			110	110	110	110	110
101000-682-845.000	VETERANS RELIEF	55,000	45,000	45,000	45,000	40,000	40,000	40,000	40,000
101000-682-855.000	TELEPHONE	112	120	120	84	120	120	120	120
101000-682-861.000	TRAVEL	409	1,000	1,000	284	1,000	1,500	1,500	1,500
101000-682-862.000	CONFERENCE/CONVENTION	180	680	680	723	723	200	200	200
101000-682-933.001	EQUIPMENT MAINTENANCE		400	400	59	400	800	800	800
	COPIER LEASE TRANSFER FROM CLERK'S OFFICE								
Totals for dept 682-VETERANS AFFAIRS		124,141	118,258	126,245	107,076	122,135	124,480	124,480	124,480

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 694-HOUSING - ADMINISTRATION									
101000-694-710.001	PER DIEM - REGULAR			175	105	175	1,000	1,000	1,000
	MOVED BUDGET 2014 FROM FUND 278								
101000-694-861.000	TRAVEL			202	62	202	1,000	1,000	1,000
	MOVE BUDGET 2014 FROM FUND 278								
Totals for dept 694-HOUSING - ADMINISTRATION				377	167	377	2,000	2,000	2,000

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 695-HOUSING PROJECTS									
101000-695-703.000	WAGES - DEPUTY#1, OFF MGR, SEC, 1ST ASS	42,115	41,854	1,349	1,349	1,349			
101000-695-714.000	EMPLOYEE ANNUITY BENEFIT	4,403	4,344						
101000-695-714.002	1:1 RATIO ANNUITY BENEFIT	232	204						
101000-695-715.000	FICA - COUNTY SHARE	3,406	3,124	103	103	103			
101000-695-716.008	DELTA DENTAL INSURANCE	1,466	1,462						
101000-695-718.000	RETIREMENT - COUNTY SHARE	5,374	5,000						
101000-695-719.000	OTHER FINGE - AD&D ETC.	469	430						
101000-695-724.000	WORKERS' COMPENSATION	199	200	44	44	44			
101000-695-727.000	SUPPLIES - OFFICE	15							
101000-695-802.000	CONTRACTUAL SERVICES			2,000	2,000	2,000	3,000	3,000	3,000
Totals for dept 695-HOUSING PROJECTS		57,679	56,618	3,496	3,496	3,496	3,000	3,000	3,000

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 719-RESOURCE RECOVERY									
101000-719-710.001	PER DIEM - REGULAR	387	1,120	1,120	245	500	1,680	1,680	1,680
101000-719-715.000	FICA - COUNTY SHARE	29	86	86	19	86	130	130	130
101000-719-724.000	WORKERS' COMPENSATION	3	4	4	2	4	4	4	4
101000-719-725.000	TRAINING		250	250			250	250	250
101000-719-727.000	SUPPLIES - OFFICE		150	150			150	150	150
101000-719-802.000	CONTRACTUAL SERVICES	15,157	20,000	20,000	11,249	20,000	20,000	20,000	20,000
101000-719-861.000	TRAVEL	94	500	500	70	150	300	300	300
101000-719-901.000	PRINTING AND PUBLISHING	227	250	250			250	250	250
Totals for dept 719-RESOURCE RECOVERY		15,897	22,360	22,360	11,585	20,740	22,764	22,764	22,764

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 720-PLANNING COMMISSION									
101000-720-710.001	PER DIEM - REGULAR	2,345	3,000	3,000	1,295	3,000	3,000	3,000	3,000
101000-720-715.000	FICA - COUNTY SHARE	179	230	230	99	230	230	230	230
101000-720-724.000	WORKERS' COMPENSATION	15	9	9	2	9	9	9	9
101000-720-725.000	TRAINING		2,000	2,000	75	150	2,000	1,675	1,675
101000-720-727.000	SUPPLIES - OFFICE	343	1,000	1,000	558	1,000	1,000	1,000	1,000
101000-720-807.000	DUES & SUBSCRIPTIONS	1,290	1,400	1,400	625	1,400	1,400	1,400	1,400
101000-720-861.000	TRAVEL	1,062	1,800	1,800	523	1,100	1,800	1,475	1,475
101000-720-901.000	PRINTING AND PUBLISHING	100	100	100			100	100	100
101000-720-981.000	BOOKS	60							
Totals for dept 720-PLANNING COMMISSION		5,394	9,539	9,539	3,177	6,889	9,539	8,889	8,889

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
		ACTIVITY	ORIGINAL	AMENDED	ACTIVITY	PROJECTED	REQUESTED	COMMITTEE	ADOPTED
GL NUMBER	DESCRIPTION		BUDGET	BUDGET	THRU 12/31/14	ACTIVITY	BUDGET	BUDGET	BUDGET
Dept 721-PLANNING/COORDINATOR									
101000-721-704.000	WAGES - DEPUTY#2, 2ND SEC, 2ND ASST	39,104	40,140	40,742	31,100	40,742	41,560	41,560	41,560
101000-721-710.001	PER DIEM - REGULAR	420	900	900	175	500	600	600	600
101000-721-715.000	FICA - COUNTY SHARE	3,024	3,071	3,117	2,392	3,117	3,200	3,200	3,200
101000-721-716.000	HEALTH INSURANCE	3,613	5,693	5,693	4,618	5,693	6,092	6,092	6,092
101000-721-716.008	DELTA DENTAL INSURANCE	293	455	455	698	650	650	650	650
101000-721-718.000	RETIREMENT - COUNTY SHARE	5,047	5,500	5,500	4,270	5,650	6,192	6,192	6,192
101000-721-719.000	OTHER FINGE - AD&D ETC.	303	374	374	488	500	500	500	500
101000-721-724.000	WORKERS' COMPENSATION	126	215	215	44	215	215	215	215
101000-721-725.000	TRAINING	120	1,000	1,000	375		1,000	1,000	1,000
101000-721-727.000	SUPPLIES - OFFICE	2,463	2,300	2,300	1,148	2,000	2,000	2,000	2,000
101000-721-807.000	DUES & SUBSCRIPTIONS	183	140	140	42	140	140	140	140
101000-721-855.000	TELEPHONE	317	636	636	102	400	400	400	400
101000-721-861.000	TRAVEL	1,597	2,700	2,700	540	2,000	2,500	2,500	2,500
101000-721-933.001	EQUIPMENT MAINTENANCE		200	200	169	200	200	200	200
101000-721-933.855	MAINTENANCE - DEPT. TELEPHONES		200	200					
101000-721-981.000	BOOKS		100	100			100	100	100
Totals for dept 721-PLANNING/COORDINATOR		56,610	63,624	64,272	46,161	61,807	65,349	65,349	65,349

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 728-ECONOMIC DEVELOPMENT COMM.									
101000-728-710.001	PER DIEM - REGULAR	595	900	900	525	900	850	850	850
101000-728-715.000	FICA - COUNTY SHARE	46	69	69	40	69	65	65	65
101000-728-724.000	WORKERS' COMPENSATION	4	2	2	2	2	2	2	2
101000-728-725.000	TRAINING						500	500	500
101000-728-727.000	SUPPLIES - OFFICE		175	175		150	150	150	150
101000-728-802.000	CONTRACTUAL SERVICES		2,500	2,500			5,000	5,000	2,500
THE EDC IS ASKING FOR \$5000 TO IMPLEMENT STRATEGIES FROM THE MASTER PLAN; THESE STRATEGIES WERE APPROVED BY THE BOC ON 8-13-14.									
101000-728-861.000	TRAVEL	408	600	600	205	400	600	600	600
101000-728-901.000	PRINTING AND PUBLISHING		200	200			100	100	100
Totals for dept 728-ECONOMIC DEVELOPMENT COMM.		1,053	4,446	4,446	772	1,521	7,267	7,267	4,767

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 752-PARKS & RECREATION ADVISORY BOARD									
101000-752-710.001	PER DIEM - REGULAR	455	1,300	1,300	350	1,300	1,400	1,400	1,000
101000-752-715.000	FICA - COUNTY SHARE	35	134	134	27	134	110	110	77
101000-752-724.000	WORKERS' COMPENSATION	3	3	3		3	3	3	3
101000-752-727.000	OFFICE SUPPLIES	13					50	50	50
101000-752-802.000	CONTRACTUAL SERVICES		1,000	1,000			1,000	1,000	1,000
101000-752-861.000	TRAVEL	77	600	600	133	300	500	500	500
101000-752-901.000	PRINTING AND PUBLISHING	133	500	500			200	200	200
Totals for dept 752-PARKS & RECREATION ADVISORY BOARD		716	3,537	3,537	510	1,737	3,263	3,263	2,830

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 754-PARKS - CEDAR RIVER NA, MOHR NA, MURPHY									
101000-754-741.753	OPERTNG SUPP CEDAR RVR NTRL AREA	37	100	100	73	100	5,000	5,000	5,000
INCLUDES \$4870.21 TRANSFER FROM FORESTRY FUND #230 FOR WORK APPROVED BY P&L COMM. 4-22-14									
101000-754-741.759	OPERTNG SUPP MOHR NATRL AREA		100	100			100	100	100
101000-754-741.760	OPERATING SUPPLIES MURPHY		100	100			100	100	100
101000-754-802.753	CONTRACT SERV CEDAR RVR NTRL AREA		600	600			600	600	600
101000-754-802.759	CONTRCT SERV MOHR NATURAL AREA		550	550			550	550	550
101000-754-802.760	CONTRACTUAL SERVICES MURPHY		550	550			550	550	550
Totals for dept 754-PARKS - CEDAR RIVER NA, MOHR NA, MURPHY		37	2,000	2,000	73	100	6,900	6,900	6,900

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 755-PARKS - NOTEWARE, WETZEL, WILLOW DAY									
101000-755-741.755	OPERATING SUPPLIES NOTEWARE		500	500	396	400	500	500	500
	TWO GRILLS (\$350 FOR BOTH).								
101000-755-741.757	OPERATING SUPPLIES WETZEL		500	500			500	500	500
101000-755-741.766	OPERATING SUPPLIES WILLOW DAY	76	500	500	300	400	500	500	500
101000-755-802.000	CONTRACTUAL SERVICES	345							
101000-755-802.755	CONTRACTUAL SERVICES NOTEWARE	750	500	500	525	750	1,950	1,950	1,950
	SIGN								
	SIGN								
101000-755-802.757	CONTRACTUAL SERVICES WETZEL	808	500	500	858	1,225	1,225	1,225	1,225
101000-755-802.766	CONTRACTUAL SERVICES WILLOW	1,830	500	500	525	750	750	750	750
Totals for dept 755-PARKS - NOTEWARE, WETZEL, WILLOW DAY		3,809	3,000	3,000	2,604	3,525	5,425	5,425	5,425

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 756-PARK									
101000-756-702.000	SALARY - DEPT. HEAD	28,641	28,826	29,258	20,404	29,258	29,258	29,258	29,258
101000-756-708.000	WAGES - PART TIME	85,494	79,892	81,090	73,932	81,090	81,090	81,090	81,090
101000-756-709.000	OVERTIME AND HOLIDAY	7,859	8,670	8,800	7,896	8,800	8,800	8,800	8,800
101000-756-714.002	1:1 RATIO ANNUITY BENEFIT	173	152	154		154	154	154	154
101000-756-715.000	FICA - COUNTY SHARE	9,212	9,200	9,338	7,690	9,338	9,338	9,338	9,338
101000-756-716.000	HEALTH INSURANCE	5,548	5,500	5,500	5,706	5,500	5,885	5,885	5,885
101000-756-716.008	DELTA DENTAL INSURANCE	443	440	440	450	440	440	440	440
101000-756-718.000	RETIREMENT - COUNTY SHARE	4,675	4,600	4,600	3,874	4,600	4,655	4,655	4,655
101000-756-719.000	OTHER FINGE - AD&D ETC.	73	60	60	79	70	70	70	70
101000-756-722.000	UNEMPLOYMENT	25,784	30,100	30,100		30,100	30,100	30,100	30,100
101000-756-724.000	WORKERS' COMPENSATION	6,904	6,904	6,904	1,946	6,904	6,904	6,904	6,904
101000-756-727.000	SUPPLIES - OFFICE	331	600	600	371	400	600	600	600
101000-756-741.000	OPERATING SUPPLIES	20,007	20,000	20,000	18,846	21,000	21,000	21,000	21,000
101000-756-741.756	PARK WATER TESTING	390	1,300	1,300	278	2,300	2,400	2,400	2,400
	DEQ LIC, FEE ON WELLS, HEALTH DEPT INSPECT, BEACH TEST								
101000-756-742.000	UNIFORMS	557	650	650		650	650	650	650
101000-756-802.000	CONTRACTUAL SERVICES	3,592	5,000	5,000		5,000	5,000	5,000	5,000
101000-756-855.000	TELEPHONE	1,836	2,000	2,000	1,679	2,000	2,000	2,000	2,000
101000-756-861.000	TRAVEL	53	200	200	67	300	400	400	400
101000-756-864.000	VEHICLE MAINTENANCE	1,634	1,300	1,300	861	3,000	1,300	1,300	1,300
101000-756-865.000	GAS AND OIL	2,804	3,300	3,300	948	2,200	3,300	3,300	3,300
101000-756-901.000	PRINTING AND PUBLISHING	2,173	1,900	1,900	536	2,200	2,600	2,200	2,200
	NORTHERN CAMPER \$400								
	ADS - \$300								
	MY NORTH GUIDE - \$860								
	MICHIGAN MAPS - \$375								
101000-756-921.000	ELECTRIC	8,651	9,000	9,000	6,965	9,500	9,500	9,500	9,500
101000-756-932.000	BUILDING MAINTENANCE	2,765	5,000	5,000	1,756	5,000	5,000	5,000	5,000
101000-756-933.001	EQUIPMENT MAINTENANCE	436	1,500	1,500	1,126	1,500	1,700	1,700	1,700
101000-756-934.000	GROUNDS MAINT.	725	2,000	2,000	1,394	2,500	2,500	2,500	2,500
101000-756-935.000	TRASH REMOVAL	1,810	2,000	2,000	885	2,000	2,000	2,000	2,000
101000-756-980.000	EQUIP.				199		250	250	250
	STIHL GRASS TRIMMER								
Totals for dept 756-PARK		222,570	230,094	231,994	157,888	235,804	236,894	236,494	236,494

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 757-PARKS - ELK RAPIDS									
101000-757-708.000	WAGES - PART TIME	7,813	7,000	7,105	6,431	7,105	7,105	7,105	7,105
101000-757-715.000	FICA - COUNTY SHARE	598	600	609	492	609	609	609	609
101000-757-724.000	WORKERS' COMPENSATION				124	200	200	200	200
101000-757-741.000	OPERATING SUPPLIES	514	800	800		700	600	600	600
101000-757-742.000	UNIFORMS	150	200	200		200	225	225	225
101000-757-802.000	CONTRACTUAL SERVICES	1,300	3,000	3,000		2,000	3,000	3,000	3,000
101000-757-921.000	ELECTRIC	366	325	325	256	400	420	420	420
101000-757-923.000	WATER	471	650	650	418	490	650	650	650
101000-757-932.000	BUILDING MAINTENANCE		1,000	1,000	293	500	1,000	1,000	1,000
101000-757-933.001	EQUIPMENT MAINTENANCE	215	400	400		471	500	500	500
101000-757-934.000	GROUPS MAINT.		2,200	2,200	1,000	3,700	1,500	1,500	1,500
101000-757-935.000	TRASH REMOVAL	270	340	340	195	300	300	300	300
101000-757-980.000	EQUIPMENT-PARKS-ELK RAPIDS				232	232	420	420	420
	FOOTNOTE AMOUNTS:						420		
	GRILL QTY OF 3								
Totals for dept 757-PARKS - ELK RAPIDS		11,697	16,515	16,629	9,441	16,907	16,529	16,529	16,529

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 851-INSURANCE & BONDS									
101000-851-911.004	INSURANCE - LIABILITY; UMBRELLA	324,943	370,000	370,000	348,739	360,000	378,000	378,000	378,000
	NEW MEADOWBROOK BLDG AND GLOBAL COST INCREASE IN PUBLIC SAFETY EXPSURE								
101000-851-911.007	INSURANCE MISC.	10,836	9,000	9,000	8,444	9,000	10,000	10,000	10,000
Totals for dept 851-INSURANCE & BONDS		335,779	379,000	379,000	357,183	369,000	388,000	388,000	388,000

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 852-FRINGE BENEFITS									
101000-852-714.000	EMPLOYEE ANNUITY BENEFIT	8,724							
101000-852-714.297	COA-EMPLOYEE ANNUITY BENEFIT	8,225							
101000-852-715.000	FICA - COUNTY SHARE	1,276							
101000-852-716.000	HEALTH INSURANCE	(1,299)							
101000-852-716.006	HEALTH - MEBS REIMB.	(490)							
101000-852-716.007	HEALTH - MEBS PARTICIPATION FEE	510							
101000-852-716.008	DELTA DENTAL INSURANCE	178							
101000-852-716.297	HEALTH - COMM ON AGING	93,912							
101000-852-716.298	DENTAL - COMM ON AGING	9,037							
101000-852-719.000	OTHER FINGE - AD&D ETC.	181							
101000-852-861.000	TRAVEL	600			400				
Totals for dept 852-FRINGE BENEFITS		120,854			400				

10/02/2014		BUDGET REPORT FOR ANTRIM COUNTY							
		Calculations as of 12/31/2014							
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
Dept 895-SPECIAL PROJECTS--OTHER									
101000-895-710.001	PER DIEM - REGULAR	875	700	700	420	700	700	700	700
101000-895-715.000	FICA - COUNTY SHARE	67	55	55	32	55	55	55	55
101000-895-802.000	CONTRACTUAL SERVICES	203			951	1,000	1,000	1,000	1,000
101000-895-806.000	LEGAL FEES	6,398							
101000-895-861.000	TRAVEL	242	1,300	1,300	71	100	1,000	1,000	1,000
101000-895-972.000	PROPERTY TAXES	272			160	160			
101000-895-972.005	MI CLAIMS TAX ASSESSMENT	13,587	13,500	13,500	10,235	13,500	13,500	13,500	13,500
101000-895-999.000	CONTINGENCIES		350,000	350,000			350,000	350,000	350,000
Totals for dept 895-SPECIAL PROJECTS--OTHER		21,644	365,555	365,555	11,869	15,515	366,255	366,255	366,255

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY									
Calculations as of 12/31/2014									
		2013	2014	2014	2014	2014	2015	2015	2015
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
	COMMITTEE FELT 5 BOATS WAS ENOUGH								
	FOOTNOTE AMOUNTS:						12,000		
	DENIED ZODIAC BOAT MOTOR								
	DENIED - 5 BOATS IS ENOUGH								
	GL # FOOTNOTE TOTAL:						20,000		
101000-901-980.351	CAPITAL OUTLAY-JAIL	5,075	65,400	65,400	24,580	65,400	30,000	30,000	30,000
	FOOTNOTE AMOUNTS:						30,000		
	RESURFACE JAIL SHOWER STALLS								
101000-901-980.426	CAPITAL OUTLAY-EMGNCY SVC.	1,049					1,600	1,600	1,600
	FOOTNOTE AMOUNTS:						800		
	DESK TOP TOWER-COMPUTER								
	FOOTNOTE AMOUNTS:						800		
	TABLET								
	GL # FOOTNOTE TOTAL:						1,600		
101000-901-980.430	CAPITAL OUTLAY-ANIMAL CONTROL	683					45,000	45,000	45,000
	FOOTNOTE AMOUNTS:						45,000		
	REPLACE ACO TRUCK AND PICKUP BED KENNEL								
101000-901-980.682	CAPITAL OUTLAY-VETERANS AFFRS DEPT	683							
101000-901-980.721	CAPITAL OUTLAY-COORD/PLAN		2,000	2,000	1,219	2,000			
101000-901-980.756	CAPITAL OUTLAY- BARNES PARK	6,058	8,690	8,690	3,231	8,690	5,375	5,375	5,375
	REPLACE WATER HEATER IN OLD BATH HOUSE								
101000-901-980.757	CAPITAL OUTLAY-ELK RAPIDS DAY PARK	6,603	290	290	31,260	31,260			
Totals for dept 901-CAPITAL OUTLAY		161,250	182,290	182,290	94,151	213,260	267,579	241,079	240,979

10/02/2014 BUDGET REPORT FOR ANTRIM COUNTY										
Calculations as of 12/31/2014										
		2013	2014	2014	2014	2014	2015	2015	2015	
GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET	
Dept 966-APPROPRIATIONS										
101000-966-956.001	APPROP. ANTRIM CONSERVATION DIST.	18,000	18,000	18,000	18,000	18,000	19,000	19,000	19,000	
101000-966-956.007	APPROP. COMMUNITY CORRECTIONS	15,180	16,979	16,979	16,979	16,979	11,160	11,160	11,160	
101000-966-956.008	APPROP. ACD FORESTRY	75,000	75,000	75,000	75,000	75,000	78,750	78,750	75,000	
101000-966-956.010	APPROPRIATIONS - FARM & FAMILY FAIR BR	10,000	10,000	10,000	10,000	10,000	12,000	12,000	10,000	
101000-966-956.011	APPROPRIATION AREA ON AGING	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	
101000-966-956.012	APPROPRIATION A G GROWTH ALLIANCE	51,944	52,523	52,523	52,523	52,523	53,151	53,151	53,151	
101000-966-956.016	APPROP. NORTHWEST MI. COUNCIL OF GOV	5,073	5,073	5,073	5,073	5,073	5,073	5,073	5,073	
101000-966-956.018	APPROP. - CONS. RESOURCE ALLIANCE	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
101000-966-956.019	APPROP. - WATERSHED CENTER	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
101000-966-956.026	APPROP.-COLLABORATIVE BRD COORDINATC	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
101000-966-956.030	TRAVERSE AREA DISTRICT LIBRARY	2,574	2,295	2,295	2,295	2,295	4,116	4,116	4,116	
101000-966-956.223	APPROP. - GRASS RIVER FUND	54,150	50,150	50,150	50,150	50,150	50,150	50,150	45,150	
FOOTNOTE AMOUNTS:										
COMMITTEE KEPT APPROPRIATION AT \$50,150										
101000-966-956.226	APPROP. - RECYCLING FUND	328,400	330,000	330,000	330,000	330,000	349,000	349,000	349,000	
101000-966-956.235	APPROP. - PETOSKEY STONE FESTIVAL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
101000-966-956.238	GRANT MATCH - GLACIAL HILLS						3,050		2,050	
101000-966-956.269	APPROP. LAW LIBRARY	10,000	15,000	15,000	15,000	15,000	15,000	15,000	10,000	
101000-966-956.277	APPROP. ACT	148,000								
101000-966-956.279	APPROP. - SNOWMOBILE GRANT	45,815	57,355	57,355	57,355	57,355	57,534		46,907	
101000-966-956.286	APPROP. - PROBATE GRANT FUND	5,500								
101000-966-956.297	APPROP. COMMISSION ON AGING		102,680	102,680	102,680	102,680	109,140	109,140	109,140	
101000-966-956.402	APPROP. SOIL EROSION CONTROL	56,292	56,292	56,292	56,292	56,292	57,980	57,980	57,980	
101000-966-956.581	TO AIRPORT OPERATING FUND	270,705	258,962	258,962	258,962	258,962	265,660	262,660	262,660	
101000-966-956.588	APPROPRIATION ACT		148,000	148,000	148,000	148,000	166,000	166,000	166,000	
Totals for dept 966-APPROPRIATIONS		1,111,856	1,213,532	1,213,532	1,213,532	1,213,532	1,271,987	1,192,403	1,240,610	

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Calculations as of 12/31/2014									
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GL NUMBER	DESCRIPTION	ACTIVITY	ORIGINAL BUDGET	AMENDED BUDGET	ACTIVITY THRU 12/31/14	PROJECTED ACTIVITY	REQUESTED BUDGET	COMMITTEE BUDGET	ADOPTED BUDGET
TOTAL APPROPRIATIONS		11,952,266	13,068,325	13,126,034	9,011,555	12,406,312	13,514,822	13,344,801	13,250,535
NET OF REVENUES/APPROPRIATIONS - FUND 101000		634,861	(38,568)	(41,277)	810,633	4,307	(1,975,357)	(1,855,336)	(1,180,281)
BEGINNING FUND BALANCE		6,569,510	7,204,378	7,204,378	7,204,378	7,204,378	7,208,685	7,208,685	7,208,685
ENDING FUND BALANCE		7,204,371	7,165,810	7,163,101	8,015,011	7,208,685	5,233,328	5,353,349	6,028,404