

Account	2016		2017		12/31/2017		2017		2018	
	Actual (\$)	Budget (\$)	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
Department: 15500 Tax Assessor										
<b>Revenue</b>										
100-004-15500-00034-341930 Maps/Copies	267.00	200.00	19.00				91	200		
<b>Expenditure</b>										
100-005-15500-00051-511100 Salaries & Wages	263,432.00	278,518.00	48,400.00				83			
100-005-15500-00051-512100 Employer-Group Health	33,827.00	38,883.00	5,555.00				86			
100-005-15500-00051-512101 Employer-Life Insurance	830.00	882.00	147.00				83			
100-005-15500-00051-512102 Employer-Family Health	4,466.00	19,920.00					100			
100-005-15500-00051-512103 Employer-Spouse Health	5,103.00	5,220.00	870.00				83			
100-005-15500-00051-512104 Employer-Child Health	3,602.00	4,014.00	669.00				83			
100-005-15500-00051-512105 Employer - Ltd Ins	876.00	911.00	163.00				82			
100-005-15500-00051-512200 Employer-Fica	19,321.00	17,268.00	3,542.00				79			
100-005-15500-00051-512300 Employer-Medicare		4,039.00					100			

**ANNUAL BUDGET ESTIMATE - ALL**  
Amended - 2018-2019

Lumpkin County Board of Commissioners  
FY 2017

Account	2016		2017		2017		2018	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
100-005-15500-00051-512400 Employer-Retirement	7,014.00	7,112.00	1,716.00		76			
100-005-15500-00051-512401 Employer-Pension	8,749.00	7,640.00			100			
100-005-15500-00051-512700 Employer-Workers' Comp.	7,609.00	6,851.00	6,884.00		0			
100-005-15500-00051-512902 Pre-Employment Testing	168.00							
100-005-15500-00052-521110 Board Members - Per Deim	6,100.00	6,225.00	575.00		91	7,550		
100-005-15500-00052-522203 Repair/Maint-Vehicles	311.00	1,500.00	20.00		99	1,500		
100-005-15500-00052-522320 Equipment Lease	911.00	1,000.00			100	1,000		
100-005-15500-00052-523101 Vehicle Insurance	836.00	900.00	395.00		56			
100-005-15500-00052-523201 Postage	258.00	500.00	43.00		91	500		
100-005-15500-00052-523202 Telephone	1,480.00	1,700.00	101.00		94			
100-005-15500-00052-523400 Printing Costs	8,622.00	9,500.00	554.00		94	9,500		
100-005-15500-00052-523500 Travel	4,265.00	2,500.00			100	6,450		

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Lumpkin County Board of Commissioners  
FY 2017

Account	2016		2017		2017		2018	
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
100-005-15500-00052-523601 Dues & Subscriptions	2,623.00	2,600.00	1,641.00		37	2,600		
100-005-15500-00052-523700 Meetings/Training	1,860.00	2,485.00			100	5,760		
100-005-15500-00052-523852 Contract Services	8,562.00	8,100.00	5,850.00		28	8,100		
100-005-15500-00053-531100 Supplies/Materials	1,613.00	2,500.00	40.00		98	2,500		
100-005-15500-00053-531122 Add'l. Copies	110.00	200.00			100	200		
100-005-15500-00053-531270 Gas/Oil Vehicles	1,366.00	1,500.00	45.00		97	1,750		
100-005-15500-00053-531700 Uniforms	448.00	500.00			100	500		
<b>Total Revenue</b>	<b>\$267.00</b>	<b>\$200.00</b>	<b>\$19.00</b>					
<b>Total Expenditure</b>	<b>\$394,362.00</b>	<b>\$432,968.00</b>	<b>\$77,210.00</b>					
<b>Net</b>	<b>-\$394,095.00</b>	<b>-\$432,768.00</b>	<b>-\$77,191.00</b>					
<b>Report Total Revenue</b>	<b>\$267.00</b>	<b>\$200.00</b>	<b>\$19.00</b>					
<b>Report Total Expenditure</b>	<b>\$394,362.00</b>	<b>\$432,968.00</b>	<b>\$77,210.00</b>					
<b>Report Total Net</b>	<b>-\$394,095.00</b>	<b>-\$432,768.00</b>	<b>-\$77,191.00</b>					