

EXPENSES	Adopted Budget	Orig Proposal	Proposed	Adopted v. Proposed
Budget Unit 2073	Current	10/16/2025	Revised 10/17/2025	
	6 staff	3 staff	4 staff	
51010 Salary & Wages	\$ 475,041.10	\$ 213,740.80	\$ 252,992.80	\$ (222,048.30)
5101014 Standby	\$ 40,000.00	\$ 40,000.00	\$ 52,000.00	\$ 12,000.00
51011 Extra Help	\$ 43,173.00	\$ 18,802.00	\$ 18,802.00	\$ (24,371.00)
51012 Overtime Compensation	\$ -		\$ 5,000.00	\$ 5,000.00
51015 Pay in Lieu Payouts	\$ 1,210.00	\$ 1,210.00	\$ 1,210.00	\$ -
51020 PERS Retirement	\$ 42,285.99	\$ 20,530.66	\$ 27,771.99	\$ (14,514.00)
51021 OASDI	\$ 40,305.10	\$ 20,849.52	\$ 25,262.96	\$ (15,042.14)
51022 Unfunded PERs Liab Misc	\$ 56,749.99	\$ 56,749.99	\$ 56,749.99	\$ -
51024 ADP Misc PERS Unfunded	\$ 16,678.81	\$ 16,678.81	\$ 16,678.81	\$ -
51030 Group Insurance	\$ 116,049.60	\$ 77,853.72	\$ 88,975.68	\$ (27,073.92)
51031 Unemployment Insurance	\$ 1,038.85	\$ 545.09	\$ 657.59	\$ (381.26)
51040 Workers Compensation	\$ 8,048.17	\$ 8,048.17	\$ 8,048.17	\$ -
51050 Deferred Comp Match	\$ 6,000.00	\$ 2,520.00	\$ 2,520.00	\$ (3,480.00)
Total Salary & Benefits	\$846,580.61	\$477,528.76	\$ 556,669.99	\$ (289,910.62)
53120 Communications	\$ 9,600.00	\$ 1,440.00	\$ 1,440.00	\$ (8,160.00)
53140 Household Expense	\$ 500.00	\$ -	\$ -	\$ (500.00)
53150 Insurance	\$ 9,791.00	\$ 9,791.00	\$ 9,791.00	\$ -
53170 Maintenance of Equipment (Vehicle Repair)	\$ 25,600.00	\$ 20,000.00	\$ 20,000.00	\$ (5,600.00)
53180 Maintenance of Grounds	\$ 1,440.00	\$ -	\$ -	\$ (1,440.00)
53200 Memberships & Dues	\$ 4,350.00	\$ 4,350.00	\$ 4,350.00	\$ -
53210 Miscellaneous Expense	\$ 2,400.00	\$ -	\$ -	\$ (2,400.00)
53220 Office Expense	\$ 8,230.00	\$ 4,115.00	\$ 4,115.00	\$ (4,115.00)
53230 Professional/Spec Services	\$ 40,500.00	\$ 58,588.69	\$ 58,588.69	\$ 18,088.69
53260 Rent/Lease of Buildings	\$ 6,120.00	\$ 2,801.30	\$ 2,801.30	\$ (3,318.70)
53280 Special Department Expense	\$ 1,166.00	\$ 1,166.00	\$ 1,166.00	\$ -
53290 Employee Travel & Taining	\$ 6,872.00	\$ 3,436.00	\$ 10,000.00	\$ 3,128.00
53291 Transportaion Expense (Fuel)	\$ 8,000.00	\$ 5,717.00	\$ 5,717.00	\$ (2,283.00)
53300 Utilities	\$ 8,080.00	\$ -	\$ -	\$ (8,080.00)
Total Services & Supplies	\$ 132,649.00	\$ 111,404.99	\$ 117,968.99	\$ (14,680.01)
55400 Support & Care of Persons	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
55418 Support & Care of Public Administration	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
Total Other Charges	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
Total Estimated Budget			\$ 692,638.98	\$ (304,590.63)

REVENUE
Budget Unit 2073

	Revised 10/17/2025	
440300 Interest	\$	100.00
Total Revenue From Money & Prop.	\$	100.00
450500 State Mental Health	\$	8,809.00
450502 Health & Welfare Realignment	\$	-
Total AID From Other Gov Agency	\$	8,809.00
460920 Pub Guardian Probate Fees	\$	8,500.00
460921 Pub Guardian LPS Fees	\$	20,000.00
460922 Representative Payee Fees	\$	33,000.00
460924 Pub Admin Estate Fees	\$	-
460925 Special Needs Trust Fees	\$	-
461070 Interfund Revenue	\$	-
Total Charge for Current Service	\$	61,500.00
471101 Misc Repayments	\$	-
471120 Misc Revenue	\$	15,000.00
Other Revenue	\$	15,000.00
Total Pub Guardian/Pub Admin	\$	85,409.00