

VERSION #3 Increase 18,446 over VERSION #2

	Actual	Adopted Budget	Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY20	FY21
<b>TOTAL 2523 Receiving &amp; Disbursing Fund Services</b>	<b>9,800</b>	<b>2,625</b>	<b>26,889</b>	<b>47,787</b>	<b>0</b>
100-104-2580-511000-00 Technology- Salaries	36,367	38,050	69,606	37,132	71,500
100-104-2580-521000-00 Technology- Health Insurance	284	10,117	13,519	8,992	
100-104-2580-521100-00 Technology- HRA	0	0	3,463	2,000	
100-104-2580-522000-00 Technology- Fica	2,651	2,758	5,120	2,841	
100-104-2580-523000-00 Technology- Life Insurance	0	37	108	54	32,246
100-104-2580-523500-00 Technology- Dental Insurance	0	250	575	325	
100-104-2580-523600-00 Technology- Disability	0	137	259	141	
100-104-2580-525000-00 Technology- Worker's Comp	327	324	590	334	
100-104-2580-533000-00 Technology- Contracted Services	55,475	49,000	38,150	28,458	20,000
100-104-2580-543000-00 Technology- Repair	4,391	12,000	6,481	12,580	12,000
100-104-2580-544200-00 Technology- Rentals	28,853	0	0	29,000	0
100-104-2580-553000-00 Technology- E-Rate	10,770	12,000	11,432	21,540	21,540
100-104-2580-558000-00 Technology- Travel	0	400	0	400	400
100-104-2580-564000-00 Technology- Books	4,157	6,700	0	6,700	6,700
100-104-2580-567000-00 Technology- Software	1,136	11,500	17,229	5,550	23,500
100-104-2580-573000-00 Technology- Equipment	12,446	85,000	51,874	50,000	93,200
<b>TOTAL 2580 Technology Services</b>	<b>156,857</b>	<b>228,274</b>	<b>218,407</b>	<b>206,047</b>	<b>281,086</b>