

SHERIFF
CRIME PREVENTION
FUND 0001
-1061-

Budget Comparison Report

Account Number	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%	
				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director			
Function: 1061 - LAW ENFORCEMENT/SHERIFF -CRIME PREVENTION								
Expense								
<u>0001-05-1061-000-10007</u>	ORGANIZED EMPLOYEES	75,375.53	80,072.88	49,126.80	82,689.04	85,171.38	2,482.34	3.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	85,171.38				
<u>0001-05-1061-000-10400</u>	OVERTIME	2,143.34	1,321.65	1,424.44	5,099.98	3,000.00	-2,099.98	-41.18%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	3,000.00				
<u>0001-05-1061-000-10402</u>	SHERIFF HOLIDAY OT	348.41	0.00	0.00	499.98	0.00	-499.98	-100.00%
<u>0001-05-1061-000-10421</u>	SHIFT DIFFERENTIAL	21.40	21.37	16.24	0.00	0.00	0.00	0.00%
<u>0001-05-1061-000-10425</u>	STANDBY PAY	1,785.04	0.00	165.00	2,737.99	2,738.00	0.01	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	2,738.00				
<u>0001-05-1061-000-11000</u>	FICA - CNTY CONTRIBUTION	5,927.36	6,052.56	3,791.49	6,789.03	6,769.69	-19.34	-0.28%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	6,769.69				
<u>0001-05-1061-000-11100</u>	IPERS - CNTY CONTRIBUTION	6,976.80	6,928.54	4,317.33	8,239.82	10,990.94	2,751.12	33.39%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	10,990.94				
<u>0001-05-1061-000-11300</u>	EMPLOYEE HOSPITALIZATION	17,016.60	18,365.09	11,157.16	18,674.40	19,408.80	734.40	3.93%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	19,408.80				
<u>0001-05-1061-000-11400</u>	ALLOWANCES - TAXABLE	425.00	425.00	425.00	425.00	425.00	0.00	0.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	425.00				
<u>0001-05-1061-000-11701</u>	LIFE INSURANCE	37.49	38.40	21.88	38.40	38.40	0.00	0.00%

Budget Comparison Report

Account Number	Description	2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail Budget Code Budget Director	Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 38.40			
<u>0001-05-1061-000-11702</u>	DENTAL INSURANCE	344.05	352.44	200.86	352.44	352.44	0.00	0.00%
Budget Detail Budget Code Budget Director	Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 352.44			
<u>0001-05-1061-000-11703</u>	LTD INSURANCE	406.37	415.29	258.70	275.40	275.40	0.00	0.00%
Budget Detail Budget Code Budget Director	Imported from PB Budget Code: 3% Projecte		Units 0.00	Price 0.00	Amount 275.40			
Total Expense:		110,807.39	113,993.22	70,904.90	125,821.48	129,170.05	3,348.57	2.66%
Total Function: 1061 - LAW ENFORCMENT/SHERIFF -CRIME PR...		110,807.39	113,993.22	70,904.90	125,821.48	129,170.05	3,348.57	2.66%