

RENTAL HOUSING INSPECTION FUND
Expenditures and 2013 Proposed Budget

RENTAL HOUSING Account	Budget Utilization			Budget Variance							Proposed Budget		
	2009	2010	2011	2009 Original	2009 Over(Under) Expend	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2013 Proposed	\$ Change 2012-2013	% Change 2012-2013
110 Salaries, Full Time	0.00	0.00	54,254.21	0.00	0.00	0.00	0.00	54,332.00	(77.79)	88,404.00	90,172.00	1,768.00	2.00%
151 Personnel Insurance	0.00	0.00	7,078.30	0.00	0.00	0.00	0.00	7,904.00	(825.70)	13,354.00	15,084.00	1,730.00	12.95%
152 Dependent Insurance	0.00	0.00	1,461.82	0.00	0.00	0.00	0.00	1,462.00	(0.18)	2,730.00	3,287.00	557.00	20.40%
153 INPRS, FICA/MED, EMP SEC	0.00	0.00	8,277.06	0.00	0.00	0.00	0.00	8,368.00	(90.94)	14,711.00	16,119.00	1,408.00	9.57%
100 TOTAL PERSONAL SERVICES	0.00	0.00	71,071.39	0.00	0.00	0.00	0.00	72,066.00	(994.61)	119,199.00	124,662.00	5,463.00	4.58%
210 Office Supplies	0.00	0.00	459.01	0.00	0.00	0.00	0.00	914.00	(454.99)	1,829.00	2,000.00	171.00	9.35%
222 Fuel	0.00	0.00	423.60	0.00	0.00	0.00	0.00	431.00	(7.40)	863.00	1,044.00	181.00	20.97%
200 TOTAL SUPPLIES	0.00	0.00	882.61	0.00	0.00	0.00	0.00	1,345.00	(462.39)	2,692.00	3,044.00	352.00	13.08%
311 Legal Services	0.00	0.00	2,316.00	0.00	0.00	0.00	0.00	25,000.00	(22,684.00)	25,000.00	25,000.00	0.00	0.00%
321 Postage	0.00	0.00	592.00	0.00	0.00	0.00	0.00	650.00	(58.00)	1,300.00	1,300.00	0.00	0.00%
322 Travel	0.00	0.00	523.66	0.00	0.00	0.00	0.00	500.00	23.66	1,200.00	1,700.00	500.00	41.67%
323 Telephone	0.00	0.00	733.60	0.00	0.00	0.00	0.00	696.00	37.60	1,392.00	1,392.00	0.00	0.00%
331 Legal Notices	0.00	0.00	61.75	0.00	0.00	0.00	0.00	100.00	(38.25)	200.00	500.00	300.00	150.00%
341 Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	445.00	1,100.00	655.00	147.19%
391 Memberships & Dues	0.00	0.00	382.00	0.00	0.00	0.00	0.00	554.00	(172.00)	554.00	554.00	0.00	0.00%
394 Contract Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	0.00%
300 TOTAL SERVICES & CHARGES	0.00	0.00	4,609.01	0.00	0.00	0.00	0.00	27,500.00	(22,890.99)	30,451.00	31,906.00	1,455.00	4.78%
447 Vehicle Lease/Purchase	0.00	0.00	3,443.12	0.00	0.00	0.00	0.00	3,444.00	(0.88)	4,463.00	1,020.00	(3,443.00)	-77.15%
400 TOTAL CAPITAL OUTLAY	0.00	0.00	3,443.12	0.00	0.00	0.00	0.00	3,444.00	(0.88)	4,463.00	1,020.00	(3,443.00)	-77.15%
TOTAL	0.00	0.00	80,006.13	0.00	0.00	0.00	0.00	104,355.00	(24,348.87)	156,805.00	160,632.00	3,827.00	2.44%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

