2022 Commissioners' Budget

Board of County Commissioners

Leslie Osche *Chairman*	**Kimberly Geyer** *Vice Chairman*	**Kevin Boozel, M.S.** *Secretary*
Lori Altman *Human Resources Director/Chief Clerk*		
Ann Brown *Budget and Human Services Finance Director*		

2022 Butler County Proposed Budget Overview

• **2022 Total Budget of All Funds:**	**$253,648,079**
• 2021 Total Budget of All Funds:	$189,091,866
• **2022 General Fund Budget:**	**$81,742,125**
• 2021 General Fund Budget:	$69,684,193
• **January 1, 2022 General Fund Balance used for budget:**	**$2,892,847**
• January 1, 2021 General Fund Balance used for budget:	$6,000,913

2022 General Fund Revenues

• **Real Estate Taxes**	**$51,980,914**
• **All other General Fund revenues**	**$26,868,364**
• **Carryover Fund Balance**	**$ 2,892,847**
Projected GF revenues	**$81,742,125**

2022 Butler County Real Estate Tax Estimate

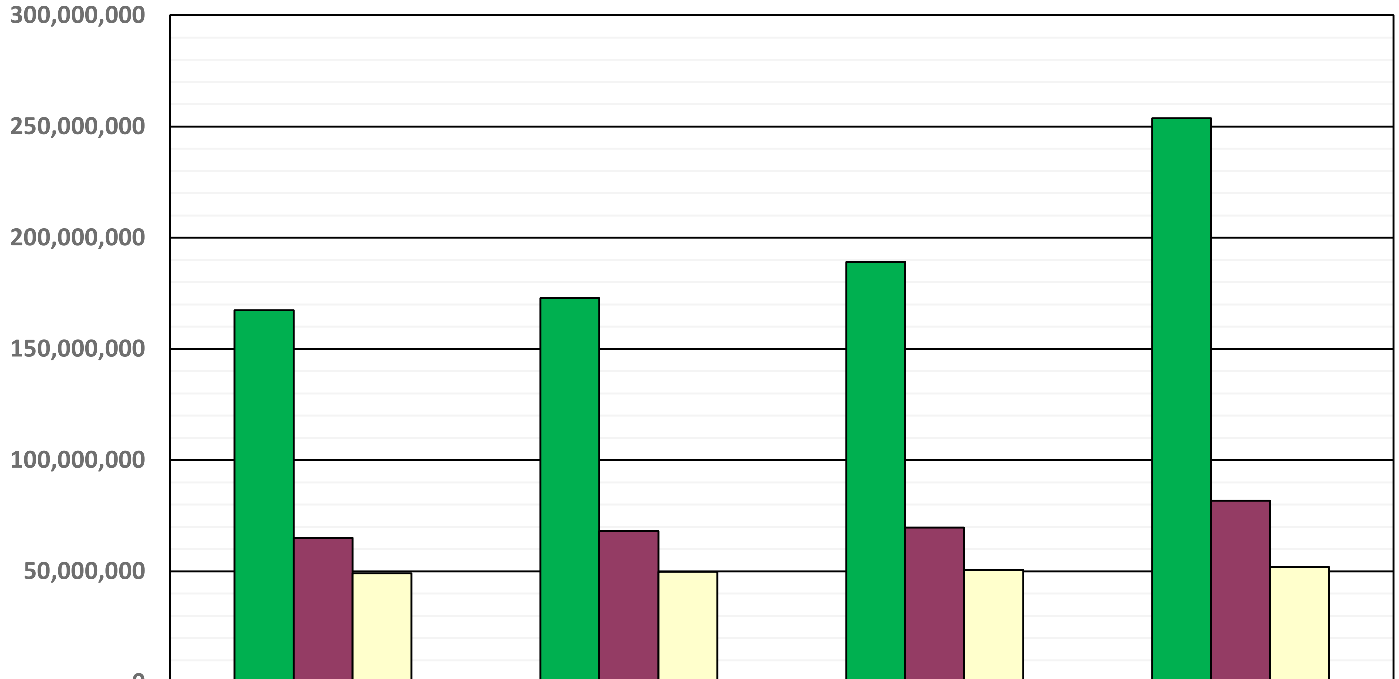
Assessed Valuations (11/18/2021):	**$1,958,193,547**
2022 Tax Rate:	**27.626 Mills**
Real Estate Tax Collection at 100% Collection:	**$54,097,055**
2022 Targeted Collection Rate:	**97.75%**
Total Tax Levy at 97.75%:	**<u>$52,879,871</u>**
($52,879,871) (.85) (.98) =	**$44,048,933**
($52,879,871) (.15) =	**$ 7,931,981**
2022 Budget Real Estate Tax Collection	**<u>$51,980,914</u>**

2022 Butler County Millage Allocation

Millage Allocation (Adjusted for Collection Rate)

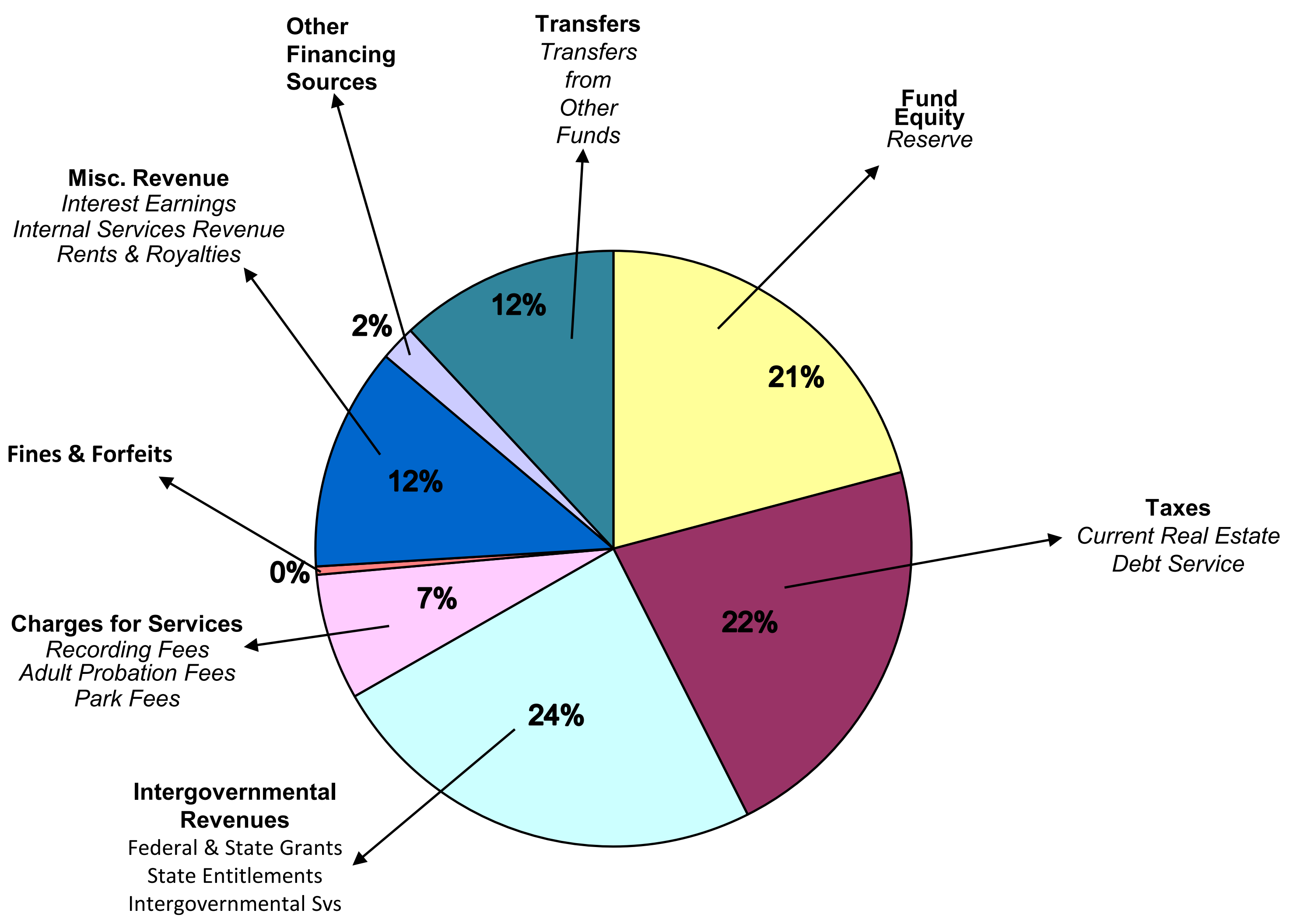
General Purpose	$40,874,401	21.723 Mills
Debt Service	$ 5,584,035	2.968 Mills
BC3 Contribution	$ 5,522,478	2.935 Mills
	$51,980,914	27.626 Mills

Budget Summary - All Budget Funds

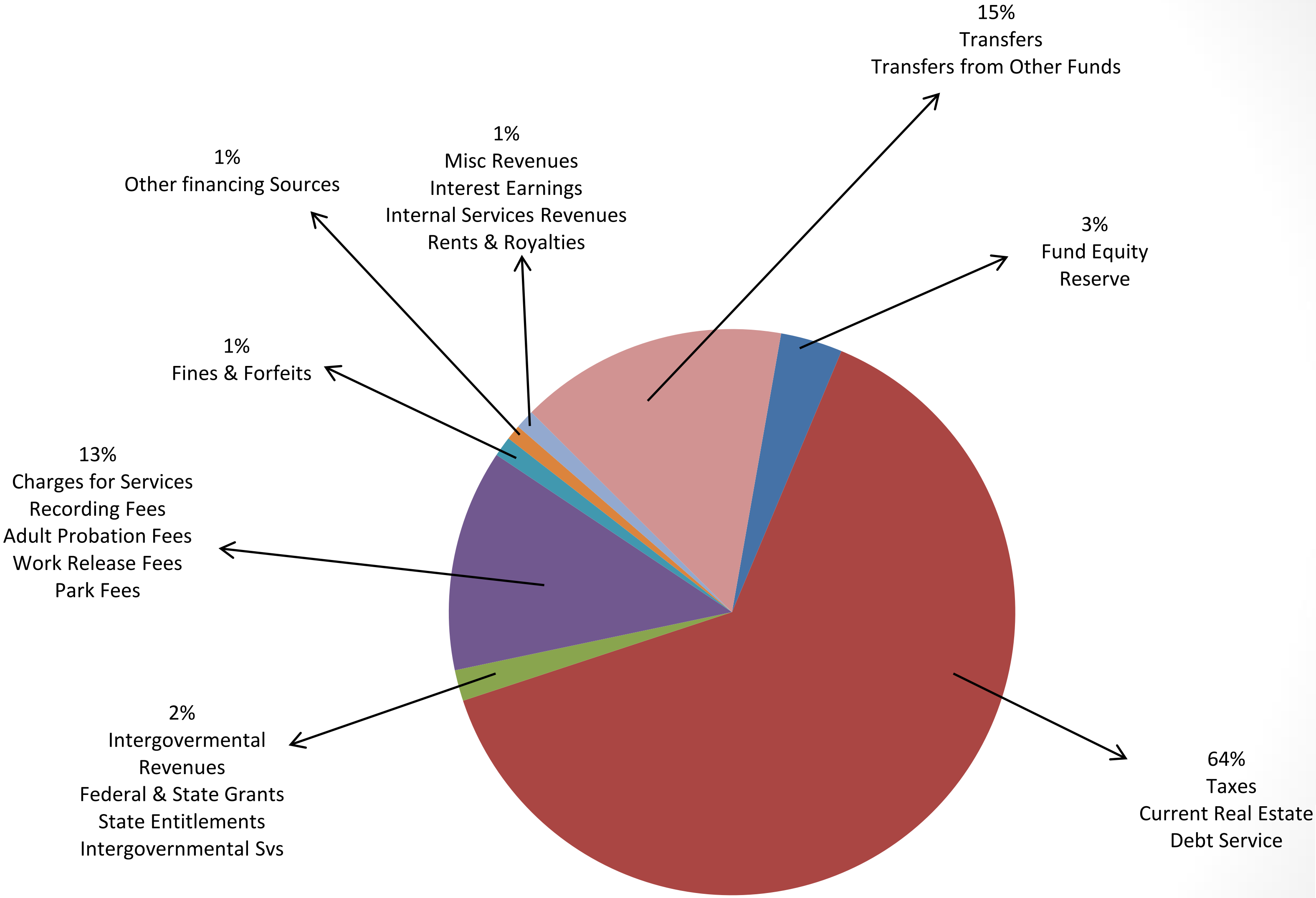


	2019	2020	2021	2022
All funds	167,412,753	172,854,201	189,091,866	253,648,079
General Fund	65,162,312	68,115,795	69,684,193	81,742,125
Taxes	49,175,467	49,830,601	50,717,512	51,980,914

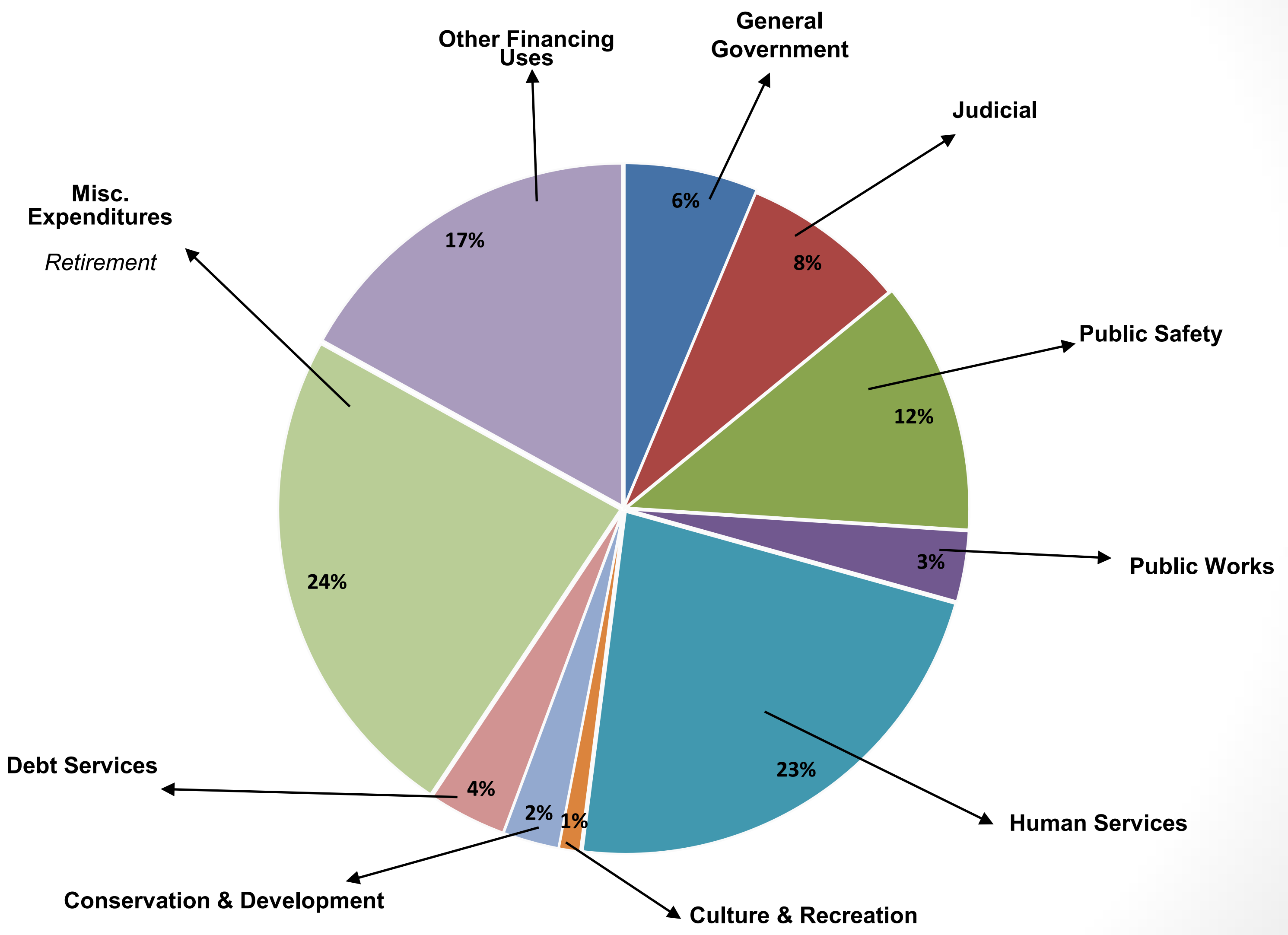
SOURCE OF REVENUE FROM ALL FUNDS 2022



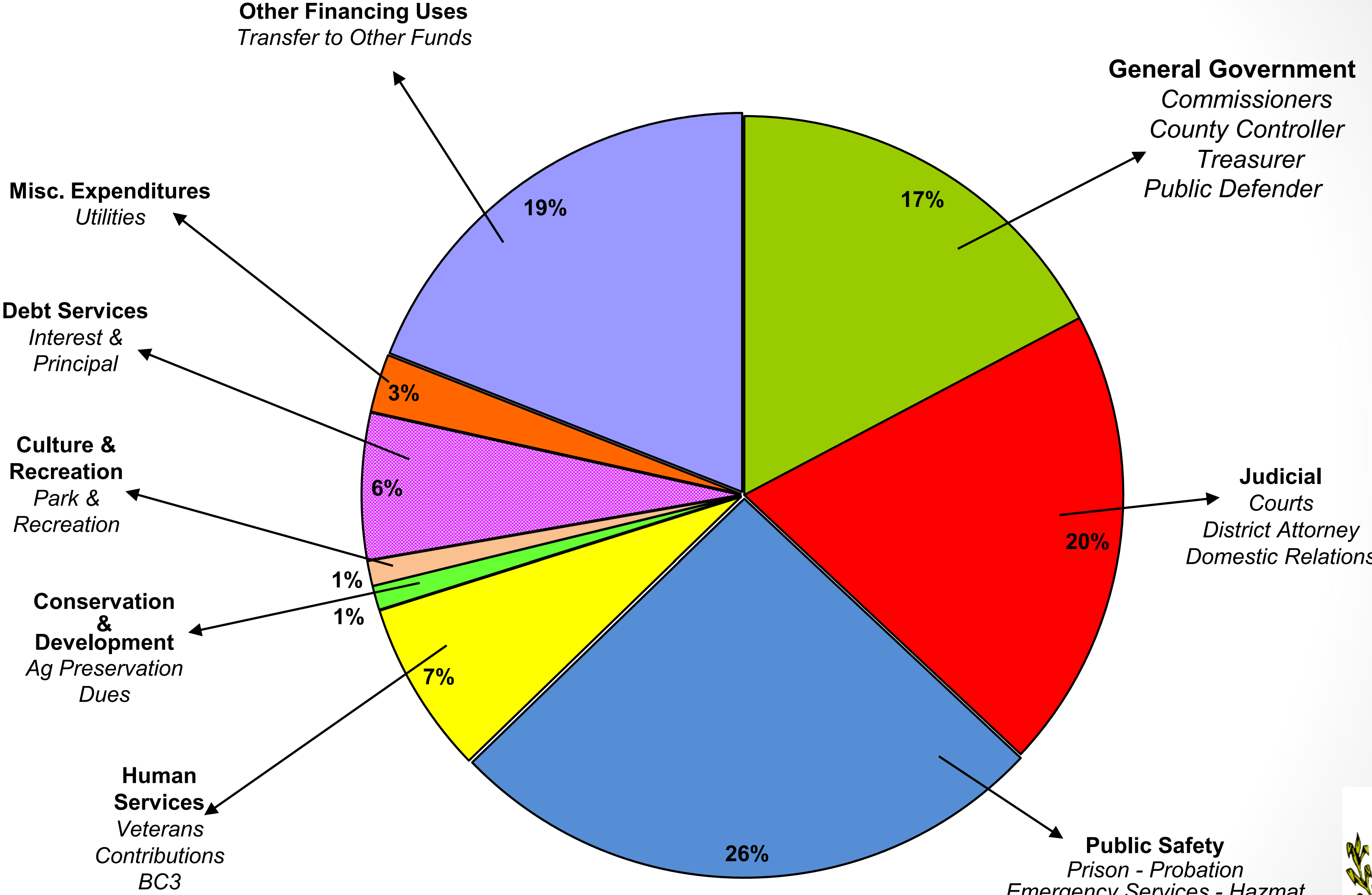
SOURCE OF GENERAL FUND REVENUES 2022



Distribution of All Funds 2022



Distribution of General Fund Expenditures 2022



Debt Service In 2022

Debt Service	2021	2022	% Change
Principal 2016 Note - Series A	$364,000	$368,000	1.09%
Principal 2016 Note - Series B	$513,000	$526,000	2.47%
Principal 2017 Bonds – General Fund	$711	$711	0.00%
Principal 2017 Bonds – 9-1-1	$4,289	$4,289	0.00%
Principal 2020 Bonds	$3,930,000	$3,875,000	-1.42%
Interest 2016 Note - Series A	$40,162	$31,608	-27.06%
Interest 2016 Note - Series B	$98,787	$85,706	-15.26%
Interest 2017 Bonds - General Fund	$78,534	$78,512	-0.03%
Interest 2017 Bonds – 9-1-1	$473,417	$473,289	-0.03%
Interest 2020 Bonds	$83,293	$140,920	40.89%
	$5,586,193	$5,584,035	-0.04%

$2,158 Debt Service Decrease

2022 Contributions

	2021 Budgeted	2022 Budgeted
Fire Chiefs Association	$10,000	$10,000
Unionville Volunteer Fire	$2,500	$2,500
Flood Control Authority	$13,500	$13,500
Butler County Fire Police	$3,600	$2,500
Airport Authority	$155,000	$155,000
BC3 Contribution	$5,388,254	$5,522,478
Federated Library	$265,000	$265,000
Butler Historical Society	$10,000	$10,000
Utilities – Penn State Ag Extension	$5,000	$5,000
Penn State Ag Extension Contribution	$250,000	$250,000
Southwestern PA Commission	$81,777	$87,796
Butler County CDC	$350,000	$350,000
Butler County Conservation District	$189,679	$177,518
	<u>$6,724,310</u>	<u>$6,851,292</u>

Largest Sources of Revenue – General Fund - 2022

Fund Balance Carryover	$ 2,892,847
Current Real Estate Tax	$40,874,401
Current Real Estate Tax – Debt Service	$ 5,584,035
Current Real Estate Tax – BC3	$ 5,522,478
Prison – Housing	$ 6,278,000
Transfer from Tax Claim	$ 2,000,000

Largest Expense of Operations – General Fund - 2022

Prison	$14,690,721
Court Administration and Related Offices	$ 7,915,953
Agency Contributions	$ 6,851,292
(BC3 = $5,522,478, CDC = $350,000, Penn State Ag Extension = $255,000 Federated Library = $265,000 Airport Authority = $155,000)	
Debt Service	$ 5,106,457
Adult Probation	$ 3,754,332
Sheriff	$ 3,041,640
Children & Youth Services	$ 2,887,783
Note: Contribution from General Fund Total for Children and Youth is $18,171,025	
District Attorney	$ 2,468,308
Juvenile Probation	$ 1,790,693

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2022 Commissioners' Budget

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2022 General Fund Revenues

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
00	**Balance Sheet Accounts**						
01000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(6,000,913.00)	(2,892,847.00)
TOTAL	**Balance Sheet Accounts**		**0.00**	**0.00**	**0.00**	**(6,000,913.00)**	**(2,892,847.00)**
013	**Marcellus Shale**						
01013592	09037	Transfer from Marcellus Shale	(37,000.00)	(50,889.27)	(39,678.77)	(1,570,402.00)	(30,000.00)
TOTAL	**Marcellus Shale**		**(37,000.00)**	**(50,889.27)**	**(39,678.77)**	**(1,570,402.00)**	**(30,000.00)**
019	**COVID-19**						
01019592	09041	Transfer from C.R.B.G.	0.00	(1,688,074.39)	0.00	0.00	(10,135,891.00)
TOTAL	**COVID-19**		**0.00**	**(1,688,074.39)**	**0.00**	**0.00**	**(10,135,891.00)**
020	**Election Bureau**						
01020432	90404A	HAVA-CARES	0.00	(90,205.53)	0.00	0.00	0.00
01020441	04000	Election Bureau	(2,688.70)	(118.90)	(1,393.80)	(200.00)	(325.00)
TOTAL	**Election Bureau**		**(2,688.70)**	**(90,324.43)**	**(1,393.80)**	**(200.00)**	**(325.00)**
022	**Special Election**						
01022432	01242	Special Election	0.00	(61,374.45)	0.00	0.00	0.00
TOTAL	**Election Bureau**		**0.00**	**(61,374.45)**	**0.00**	**0.00**	**0.00**
060	**Assessment**						
01060441	04001	Assessment	(74,055.28)	(106,475.22)	(108,012.77)	(80,000.00)	(80,000.00)
TOTAL	**Assessment**		**(74,055.28)**	**(106,475.22)**	**(108,012.77)**	**(80,000.00)**	**(80,000.00)**
065	**Homestead Grant - DCED**						
01065441	04001	Assessment-Act 1 Homestead	(10,871.52)	0.00	0.00	(10,800.00)	(10,800.00)
TOTAL	**Homestead Grant - DCED**		**(10,871.52)**	**0.00**	**0.00**	**(10,800.00)**	**(10,800.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
070	**Mapping**						
01070441	04002	Maps/Mapping Dept	(13,918.50)	(6,766.50)	(15,755.00)	(7,000.00)	(10,000.00)
01070441	04039	Copies	(3,581.50)	(1,499.00)	(509.00)	(1,500.00)	(1,000.00)
TOTAL	**Mapping**		**(17,500.00)**	**(8,265.50)**	**(16,264.00)**	**(8,500.00)**	**(11,000.00)**
080	**Tax Collection**						
01080411	03000	Current Real Estate	(38,668,360.65)	(39,124,181.37)	(39,640,321.10)	(39,689,246.00)	(40,874,403.00)
01080411	03001	Current R/E - BC3	(5,289,643.45)	(5,342,184.34)	(5,381,777.45)	(5,388,254.00)	(5,522,478.00)
01080411	03002	Current R.E.-Debt Service	(5,832,121.95)	(5,817,250.70)	(5,634,524.69)	(5,640,012.00)	(5,584,033.00)
TOTAL	**Tax Collection**		**(49,790,126.05)**	**(50,283,616.41)**	**(50,656,623.24)**	**(50,717,512.00)**	**(51,980,914.00)**
081	**In Lieu of Taxes**						
01081432	01004	Public Utility Act	(48,320.06)	(48,769.64)	(52,602.44)	(48,800.00)	(50,000.00)
01081432	01005	Payment In Lieu of Taxes	(183,645.87)	(176,812.21)	(180,989.27)	(185,000.00)	(184,000.00)
01081432	01006	State Game Lands	(13,102.82)	(13,102.81)	(13,102.81)	(13,103.00)	(13,103.00)
01081432	01007	State Equalization	(1,409.20)	(1,320.60)	(467.00)	(500.00)	(500.00)
TOTAL	**In Lieu of Taxes**		**(246,477.95)**	**(240,005.26)**	**(247,161.52)**	**(247,403.00)**	**(247,603.00)**
082	**Hotel Room Rental Tax**						
01082592	09002	Transfer from Hotel Tax	(100,318.85)	(49,946.89)	(46,465.36)	(50,150.00)	(75,150.00)
TOTAL	**Hotel Room Rental Tax**		**(100,318.85)**	**(49,946.89)**	**(46,465.36)**	**(50,150.00)**	**(75,150.00)**
100	**Tax Claim**						
01100441	04004	Tax Claim Bureau	(51,190.00)	(62,370.00)	(52,995.00)	(50,000.00)	(55,000.00)
01100441	04039	Copies	(1,476.25)	(373.75)	0.00	0.00	0.00
01100592	09003	Transfer from Tax Claim	(2,113,598.15)	(1,961,656.34)	(1,719,045.47)	(2,150,000.00)	(2,000,000.00)
TOTAL	**Tax Claim**		**(2,166,264.40)**	**(2,024,400.09)**	**(1,772,040.47)**	**(2,200,000.00)**	**(2,055,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
110	**Treasurers Office**						
01110420	04009	Bingo Licenses	(3,755.00)	(2,930.00)	(3,180.00)	(3,700.00)	(3,000.00)
01110420	04011	Small Games of Chance	(31,540.00)	(25,425.00)	(27,825.00)	(30,000.00)	(25,000.00)
01110432	01008	Dog Law Enforcement	(11,152.70)	(9,818.83)	0.00	(11,000.00)	(12,000.00)
01110441	04008	Treasurer - Commissions	(48,963.50)	(49,018.00)	(36,219.00)	(47,000.00)	(47,500.00)
01110441	04010	Treasurer Miscellaneous	(75.00)	0.00	0.00	0.00	0.00
01110441	04012	NSF Fee Revenue	(945.00)	(315.00)	(735.00)	(500.00)	(500.00)
01110441	04056	License Administration	(21,878.03)	(21,228.51)	(4,844.55)	(15,000.00)	(10,000.00)
01110441	04169	Tax Certification Letter Fee	(1,905.00)	(2,400.00)	(2,610.00)	(1,400.00)	(2,000.00)
01110441	04171	Overpayment-Underpayment	0.00	0.00	(45.62)	0.00	0.00
01110441	04199	Tax Card Duplicates	(305.00)	(280.00)	(535.00)	(200.00)	(500.00)
01110441	04208	Tax Card Fee	0.00	0.00	0.00	0.00	(12,126.00)
TOTAL	**Treasurers Office**		**(120,519.23)**	**(111,415.34)**	**(75,994.17)**	**(108,800.00)**	**(112,626.00)**
150	**Recorder of Deeds**						
01150441	04013	Recorder - Fees	(623,726.07)	(795,243.00)	(672,047.50)	(600,000.00)	(650,000.00)
01150441	04014	Recorder - Commissions	(345,359.02)	(446,326.87)	(364,669.13)	(300,000.00)	(350,000.00)
01150441	04015	Recorder - Copy Fees	(24,567.99)	(9,313.49)	(7,521.37)	(30,000.00)	(10,000.00)
01150441	04018	Recorder - UCC Fees	(36,436.34)	(38,285.00)	(32,587.00)	(20,000.00)	(30,000.00)
01150461	06000	Interest	(3,843.52)	(1,119.97)	0.00	(1,500.00)	(1,500.00)
TOTAL	**Recorder of Deeds**		**(1,033,932.94)**	**(1,290,288.33)**	**(1,076,825.00)**	**(951,500.00)**	**(1,041,500.00)**
151	**Affordable Housing**						
01151592	09017	Transfer from Afford. Housing	(45,624.00)	(25,141.00)	0.00	(45,000.00)	(45,000.00)
TOTAL	**Affordable Housing**		**(45,624.00)**	**(25,141.00)**	**0.00**	**(45,000.00)**	**(45,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
160	**Personnel**						
01160441	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
01160592	09004	Transfer from Worker's Comp	0.00	0.00	0.00	0.00	0.00
TOTAL	**Personnel**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
190	**Planning**						
01190432	01011	SWPAC - PENNDOT Grant	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)	(17,252.00)
01190441	04024	Subdivision/Land Development	(43,490.00)	(33,930.00)	(23,380.00)	(35,000.00)	(35,000.00)
TOTAL	**Planning**		**(60,742.00)**	**(51,182.00)**	**(40,632.00)**	**(52,252.00)**	**(52,252.00)**
200	**Solid Waste**						
01200592	09006	Transfer from Waste Management	(409,138.10)	(277,628.62)	0.00	(217,466.00)	(216,575.00)
TOTAL	**Solid Waste**		**(409,138.10)**	**(277,628.62)**	**0.00**	**(217,466.00)**	**(216,575.00)**
240	**Mail Room**						
01240441	04033	Printing & Mailing	(41,439.37)	(34,680.44)	(17,559.40)	(40,000.00)	(38,000.00)
TOTAL	**Mail Room**		**(41,439.37)**	**(34,680.44)**	**(17,559.40)**	**(40,000.00)**	**(38,000.00)**
250	**Car Pool**						
01250594	07004	Car Pool Refunds	0.00	0.00	0.00	0.00	0.00
TOTAL	**Car Pool**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
270	**Court Administration**						
01270432	01020	Court Reimbursement	(284,843.00)	(288,842.00)	(13,510.00)	(300,000.00)	(300,000.00)
01270432	01022	Act 24 Guardianship	(27,226.66)	(12,506.50)	(13,449.00)	(25,000.00)	(25,000.00)
01270442	04184	Credit Counseling Fee	0.00	0.00	(44,711.45)	(39,000.00)	(39,000.00)
01270442	04194	Court Transcript Revenue	(17,196.55)	(19,695.10)	(9,953.55)	(15,000.00)	(17,000.00)
01270469	05000	Miscellaneous Revenue (CJAB)	0.00	0.00	0.00	0.00	0.00
TOTAL	**Court Administration**		**(329,266.21)**	**(321,043.60)**	**(81,624.00)**	**(379,000.00)**	**(381,000.00)**

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
271	**Custody Conciliator**						
01271442	04037	Custody Hearing Fees	(51,630.75)	(53,235.00)	(42,120.00)	(50,000.00)	(50,000.00)
01271594	07005	Genetic Testing	(217.93)	(237.01)	(59.26)	0.00	0.00
TOTAL	**Custody Conciliator**		**(51,848.68)**	**(53,472.01)**	**(42,179.26)**	**(50,000.00)**	**(50,000.00)**
278	**Jury Costs**						
01278432	01021	Jury Reimbursement	(307.87)	0.00	0.00	(500.00)	(500.00)
TOTAL	**Jury Costs**		**(307.87)**	**0.00**	**0.00**	**(500.00)**	**(500.00)**
280	**Evans City District Justice**						
01280442	04043	MDJ - Evans City	(77,714.08)	(54,414.67)	(46,119.85)	(70,000.00)	(70,000.00)
TOTAL	**Evans City District Justice**		**(77,714.08)**	**(54,414.67)**	**(46,119.85)**	**(70,000.00)**	**(70,000.00)**
285	**Cranberry District Justice**						
01285442	04044	MDJ - Cranberry	(105,330.96)	(69,717.70)	(52,853.11)	(95,000.00)	(75,000.00)
TOTAL	**Cranberry District Justice**		**(105,330.96)**	**(69,717.70)**	**(52,853.11)**	**(95,000.00)**	**(75,000.00)**
290	**Saxonburg District Justice**						
01290442	04045	MDJ - Saxonburg	(69,958.00)	(55,463.38)	(42,113.04)	(54,000.00)	(55,000.00)
TOTAL	**Saxonburg District Justice**		**(69,958.00)**	**(55,463.38)**	**(42,113.04)**	**(54,000.00)**	**(55,000.00)**
300	**Chicora District Justice**						
01300442	04046	MDJ - Chicora	(65,080.98)	(58,835.07)	(43,269.46)	(60,000.00)	(60,000.00)
TOTAL	**Chicora District Justice**		**(65,080.98)**	**(58,835.07)**	**(43,269.46)**	**(60,000.00)**	**(60,000.00)**
310	**Butler Twp District Justice**						
01310442	04047	MDJ - Butler Township	(52,894.21)	(44,129.68)	(35,549.16)	(48,000.00)	(48,000.00)
TOTAL	**Butler Twp District Justice**		**(52,894.21)**	**(44,129.68)**	**(35,549.16)**	**(48,000.00)**	**(48,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
315	**Butler City District Justice**						
01315442	04048	MDJ - Butler City	(103,729.08)	(95,247.80)	(76,076.68)	(92,000.00)	(95,000.00)
TOTAL	**Butler City District Justice**		**(103,729.08)**	**(95,247.80)**	**(76,076.68)**	**(92,000.00)**	**(95,000.00)**
320	**Slippery Rock District Justice**						
01320442	04049	MDJ - Slippery Rock	(101,490.78)	(79,069.71)	(60,467.33)	(94,000.00)	(94,000.00)
TOTAL	**Slippery Rock District Justice**		**(101,490.78)**	**(79,069.71)**	**(60,467.33)**	**(94,000.00)**	**(94,000.00)**
330	**Law Library**						
01330442	04051	Law Library	(13.00)	(860.53)	0.00	(860.00)	0.00
TOTAL	**Law Library**		**(13.00)**	**(860.53)**	**0.00**	**(860.00)**	**0.00**
340	**Clerk Of Courts**						
01340442	04056	Administrative Collection	(2,713.67)	(1,682.15)	(1,001.13)	0.00	0.00
01340442	04059	Electronic Monitoring	(133.41)	(57.46)	(15.26)	0.00	0.00
01340442	04171	Overpayment/ Underpayment	(17.61)	(22.68)	(210.05)	0.00	0.00
01340450	04055	DUI Fines	(65,599.53)	(76,134.17)	(65,155.79)	(60,000.00)	(70,000.00)
01340450	04057	Costs/Fines/Fees	(799,346.80)	(702,212.32)	(594,068.84)	(700,000.00)	(700,000.00)
01340450	04060	Community Services Fees	(6,444.46)	(5,082.80)	(4,468.38)	(5,000.00)	(5,000.00)
01340450	04195	Expungement Filing Fee Act5COC	(2,739.00)	(1,947.00)	(2,079.01)	(1,800.00)	(2,000.00)
01340461	06000	Interest	(272.94)	(243.37)	(227.95)	(250.00)	(250.00)
TOTAL	**Clerk Of Courts**		**(877,267.42)**	**(787,381.95)**	**(667,226.41)**	**(767,050.00)**	**(777,250.00)**
341	**Substance Abuse Education/Dema**						
01341450	04061	Substance Abuse Education Fine	(54,063.67)	(56,955.77)	(46,371.17)	(56,000.00)	(57,293.00)
TOTAL	**Substance Abuse Educat**		**(54,063.67)**	**(56,955.77)**	**(46,371.17)**	**(56,000.00)**	**(57,293.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
350	**Coroner**						
01350432	01208	Vital Statistics	0.00	(36,037.00)	(177,292.14)	(20,000.00)	(15,000.00)
01350442	04062	Coroner- Fees	(52,830.00)	(58,200.00)	(49,400.00)	(42,000.00)	(58,000.00)
TOTAL	**Coroner**		**(52,830.00)**	**(94,237.00)**	**(226,692.14)**	**(62,000.00)**	**(73,000.00)**
360	**District Attorney**						
01360432	01200	District Attorney Reimbursment	(116,544.35)	(118,419.60)	(120,682.25)	(118,500.00)	(120,000.00)
01360442	04063	District Attorney - Fees	(31,488.06)	(23,359.09)	(17,367.93)	(15,000.00)	(21,000.00)
01360442	07007	Investigative Fund	(1,163.53)	(583.85)	0.00	(1,500.00)	(500.00)
01360450	04196	Expungement Filing Fee Act5 DA	(2,739.00)	(1,947.00)	(2,078.99)	(3,000.00)	(2,000.00)
01360452	07006	Forfeited Property	(91,084.29)	(72,890.09)	(90,891.30)	(100,000.00)	(100,000.00)
01360452	07039	Forfeitures/Sex Crime	0.00	(631.00)	0.00	0.00	0.00
TOTAL	**District Attorney**		**(243,019.23)**	**(217,830.63)**	**(231,020.47)**	**(238,000.00)**	**(243,500.00)**
364	**01-DUI/ 04-Victim Impact Panel**						
01364432	20616	DUI Checkpoint Grant (20.616)	(14,087.20)	(35,317.14)	(23,531.56)	(25,000.00)	(35,000.00)
TOTAL	**01-DUI/ 04-Victim Impa**		**(14,087.20)**	**(35,317.14)**	**(23,531.56)**	**(25,000.00)**	**(35,000.00)**
368	**Stop Grant**						
01368432	16588	VOICE - STOP Grant	(62,804.80)	(62,804.80)	(31,250.00)	(62,805.00)	(62,500.00)
TOTAL	**Stop Grant**		**(62,804.80)**	**(62,804.80)**	**(31,250.00)**	**(62,805.00)**	**(62,500.00)**
370	**Prothonotarys Office**						
01370442	04065	Prothonotary - Commissions	(10,122.26)	(312.38)	(1,611.64)	(10,000.00)	(1,500.00)
01370442	04066	Prothonotary	(446,097.55)	(361,995.30)	(299,287.22)	(380,000.00)	(363,000.00)
TOTAL	**Prothonotarys Office**		**(456,219.81)**	**(362,307.68)**	**(300,898.86)**	**(390,000.00)**	**(364,500.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
380	**Register of Wills**						
01380442	04069	Register - Commission	(103,501.95)	(94,823.11)	(89,722.39)	(80,000.00)	(90,000.00)
01380442	04071	Register - Fees	(299,670.46)	(298,832.50)	(236,901.50)	(275,000.00)	(290,000.00)
01380442	04075	Orphan's Court - Fees	(87,258.75)	(74,001.00)	(59,319.75)	(75,000.00)	(70,000.00)
01380442	04076	Register - Counseling Fees	(300.00)	(150.00)	(150.00)	(200.00)	(300.00)
01380461	06004	R. O. W. Counseling Interest -	(414.12)	(101.77)	(26.23)	(100.00)	(100.00)
TOTAL	**Register of Wills**		**(491,145.28)**	**(467,908.38)**	**(386,119.87)**	**(430,300.00)**	**(450,400.00)**
390	**Sheriffs Office**						
01390442	04077	Sheriff - Fees	(380,467.97)	(307,520.43)	(208,355.43)	(315,000.00)	(315,000.00)
01390442	07008	DRO Reimbursements	(10,869.26)	(3,230.00)	(1,667.58)	(8,000.00)	(6,000.00)
01390442	07035	Federal Transports Revenue	(8,306.42)	(14,815.12)	(23,694.46)	(6,000.00)	(15,000.00)
01390461	06000	Interest	(9,917.02)	(2,148.11)	(491.45)	(3,000.00)	(800.00)
01390467	07002	Donations	(5,891.19)	(2,386.54)	(40,577.88)	(1,000.00)	(1,000.00)
TOTAL	**Sheriffs Office**		**(415,451.86)**	**(330,100.20)**	**(274,786.80)**	**(333,000.00)**	**(337,800.00)**
402	**New Prison**						
01402444	04078	New Prison-Work Release	(3,087.54)	0.00	0.00	(4,000.00)	(4,000.00)
01402444	04079	New Prison - Housing	(1,421,337.70)	(1,581,188.00)	(4,772,928.00)	(1,007,400.00)	(6,278,000.00)
01402444	04080	New Prison-Medical Visits	(7,242.06)	(4,280.50)	(2,522.25)	(10,000.00)	(10,000.00)
01402444	04167	New Prison - Social Security	(18,400.00)	(16,600.00)	(6,400.00)	(15,000.00)	(15,000.00)
01402444	04182	New Prison - Booking Fees	(33,975.26)	(26,026.47)	(22,752.60)	(35,000.00)	(35,000.00)
01402444	04185	Misconduct Hearings	(655.54)	(647.87)	(705.11)	(750.00)	(750.00)
TOTAL	**New Prison**		**(1,484,698.10)**	**(1,628,742.84)**	**(4,805,307.96)**	**(1,072,150.00)**	**(6,342,750.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
410	**Adult Probation**						
01410432	01032	Supervison Grant	(170,601.11)	(180,402.59)	(75,881.28)	(130,000.00)	(130,000.00)
01410432	01033	Adult Probation- Grant-In-Aid	(112,058.00)	(111,378.00)	(55,689.00)	(110,000.00)	(110,000.00)
01410432	01247	CCAP-UCM Web Portal	(192.00)	0.00	0.00	0.00	0.00
01410444	04082	Electronic Monitor Fees	(417,101.30)	(304,089.57)	(321,219.21)	(420,000.00)	(400,000.00)
01410444	04158	SCRAM Fees	(14,170.42)	(15,598.66)	(18,005.55)	(10,000.00)	(15,000.00)
01410444	04205	CRN Assessment Fees	0.00	(31,225.20)	(50,656.63)	(80,000.00)	(80,000.00)
01410467	07002	Donations	0.00	0.00	(15,480.00)	0.00	0.00
01410592	09040	Transfer from Offender Superv	(57,500.00)	0.00	0.00	0.00	0.00
TOTAL	**Adult Probation**		**(771,622.83)**	**(642,694.02)**	**(536,931.67)**	**(750,000.00)**	**(735,000.00)**
412	**Drug Screening**						
01412444	04084	Drug Screening	(157.06)	(655.78)	(261.83)	(300.00)	(400.00)
TOTAL	**Drug Screening**		**(157.06)**	**(655.78)**	**(261.83)**	**(300.00)**	**(400.00)**
420	**Juvenile Probation**						
01420432	01035	J.C.J.C. Grant	(257,705.00)	(220,763.51)	(165,793.99)	(257,000.00)	(257,000.00)
01420432	01036	J.C.J.C. Training	(6,304.00)	(6,304.00)	(6,304.00)	(7,000.00)	(7,000.00)
01420432	93658	Title IV-E	(9,825.00)	(8,438.73)	(0.01)	0.00	(8,000.00)
TOTAL	**Juvenile Probation**		**(273,834.00)**	**(235,506.24)**	**(172,098.00)**	**(264,000.00)**	**(272,000.00)**
440	**Emergency Management Agency**						
01440432	97036	FEMA-Disaster Assistance	0.00	(125,242.08)	(63,000.00)	0.00	0.00
01440432	97042	Emergency Management	(69,165.52)	(78,072.77)	0.00	(95,000.00)	(95,000.00)
TOTAL	**Emergency Management Agency**		**(69,165.52)**	**(203,314.85)**	**(63,000.00)**	**(95,000.00)**	**(95,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
449	**Radiation Emergency**						
01449432	01045	Radiation Emergency	(7,315.48)	(2,938.72)	(16,652.18)	(6,977.00)	(6,977.00)
TOTAL	**Radiation Emergency**		**(7,315.48)**	**(2,938.72)**	**(16,652.18)**	**(6,977.00)**	**(6,977.00)**
510	**Alameda Park**						
01510447	04096	Shelter Reservations	(38,474.95)	(32,350.02)	(48,949.99)	(40,000.00)	(40,000.00)
01510447	04201	Diamond Park Permit	(1,711.50)	(762.00)	(549.00)	(1,000.00)	(1,000.00)
01510447	04202	Alameda Park Permit	(1,200.00)	(880.00)	0.00	(500.00)	(500.00)
01510447	05010	Rental Revenue/DEK Hockey	(12,960.00)	(7,694.99)	(14,850.00)	(20,000.00)	0.00
TOTAL	**Alameda Park**		**(54,346.45)**	**(41,687.01)**	**(64,348.99)**	**(61,500.00)**	**(41,500.00)**
520	**Alameda Pool**						
01520447	04097	Concessions	(43,760.06)	(21,599.69)	(24,626.78)	(46,000.00)	(46,000.00)
01520447	04098	Pool Rental/Locker Income	(15,414.50)	(4,866.00)	(5,567.00)	(12,000.00)	(12,000.00)
01520447	04099	Swim Team	0.00	0.00	0.00	(3,500.00)	(3,500.00)
01520447	04100	Pool Admissions	(115,060.00)	(81,667.26)	(59,723.50)	(110,000.00)	(110,000.00)
01520447	04101	Swim Lessons	(10,340.01)	(1,135.00)	0.00	(15,000.00)	(15,000.00)
01520447	04102	Pool Passes	(33,430.00)	(850.00)	(11,190.61)	(38,000.00)	(35,000.00)
01520447	04166	Pool Program Fees	(630.00)	(939.99)	(1,260.36)	(3,500.00)	(3,500.00)
01520447	05000	Miscellaneous Revenue	(835.00)	(430.00)	(210.75)	(500.00)	(500.00)
01520447	05003	Overage/Shortage	(8.80)	0.00	0.00	0.00	0.00
TOTAL	**Alameda Pool**		**(219,478.37)**	**(111,487.94)**	**(102,579.00)**	**(228,500.00)**	**(225,500.00)**
610	**Interest and Proceeds**						
01610461	06000	Interest	(424,063.05)	(79,380.70)	(31,535.67)	(54,000.00)	(42,000.00)
TOTAL	**Interest and Proceeds**		**(424,063.05)**	**(79,380.70)**	**(31,535.67)**	**(54,000.00)**	**(42,000.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
640	**Miscellaneous**						
01640462	04118	Land Allowance	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)	(3,255.00)
01640462	04119	Building & Equipment Allowance	(488,990.50)	(501,491.68)	(351,166.66)	(499,415.00)	(559,142.00)
01640462	04188	Marcellus Shale Royalties	(149,291.26)	(72,413.59)	(103,893.80)	(41,215.00)	(71,775.00)
01640467	07002	Donations	0.00	(3,245.00)	(1,152.00)	(500.00)	(500.00)
01640469	05000	Miscellaneous Revenue	(155,870.78)	(12,607.31)	(12,746.96)	(7,368.00)	(9,500.00)
01640469	05009	Parking Fees	(10,775.00)	(11,400.00)	(10,300.00)	(11,400.00)	(11,400.00)
01640469	07002	Donations	0.00	0.00	0.00	(100.00)	0.00
01640594	07017	Cost Allocation Plan	(938,519.00)	(1,036,037.00)	0.00	(900,000.00)	(900,000.00)
01640594	07028	Miscellaneous Refund	(641.92)	(6.83)	(150,000.00)	(100.00)	(200.00)
TOTAL	**Miscellaneous**		**(1,747,343.46)**	**(1,640,456.41)**	**(632,514.42)**	**(1,463,353.00)**	**(1,555,772.00)**
642	**Capital Reserve**						
01642592	09011	Transfer from Capital Reserve	0.00	0.00	0.00	0.00	0.00
TOTAL	**Capital Reserve**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
806	**Food Program**						
01806594	07001	Restitution	(900.00)	(1,175.70)	(95.00)	0.00	0.00
TOTAL	**Food Program**		**(900.00)**	**(1,175.70)**	**(95.00)**	**0.00**	**0.00**
880	**Drug & Alcohol**						
01880446	04133	D & A DUI Match	(65,599.53)	(76,134.13)	(65,155.77)	(80,000.00)	(70,000.00)
TOTAL	**Drug & Alcohol**		**(65,599.53)**	**(76,134.13)**	**(65,155.77)**	**(80,000.00)**	**(70,000.00)**
	GRAND TOTAL		**(62,899,745.36)**	**(64,304,979.68)**	**(63,257,280.16)**	**(69,684,193.00)**	**(81,742,125.00)**

2022 General Fund Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
010	**Commissioners Office**						
010106	0100	Department Head Salary	268,491.48	280,282.97	238,704.09	282,015.00	283,747.00
010106	0300	Staff Salary	161,064.23	176,541.94	144,923.71	172,903.00	181,876.00
010106	0802	Social Security	32,314.02	34,388.92	28,876.54	34,802.00	35,620.00
010106	0804	Retirement	72,722.40	100,346.04	0.00	96,190.00	98,443.00
010106	0807	Medical/Presc/Dental	93,254.77	98,492.67	99,637.38	97,597.00	112,872.00
010106	0809	Vision/Life Insurance	1,211.38	1,306.38	1,193.86	1,308.00	1,622.00
010107	1000	Contracted Services	68,750.00	111,743.20	57,788.70	35,500.00	85,284.00
010107	2700	Advertising	4,230.25	1,333.00	3,096.00	5,000.00	5,000.00
010107	3000	Material & Supplies	1,976.32	3,117.20	3,700.60	4,000.00	4,000.00
010107	4100	Travel & Transportation	9,739.98	(83.24)	3,224.94	10,000.00	10,000.00
010107	4500	Equipment Maint & Rental	4,284.08	5,045.79	3,742.59	5,000.00	5,000.00
010107	6100	Association Dues	28,432.00	28,462.00	28,239.75	30,000.00	30,000.00
010107	8004	Other Miscellaneous Costs	1,522.77	379.82	277.81	5,000.00	5,000.00
TOTAL	**Commissioners Office**		**747,993.68**	**841,356.69**	**613,405.97**	**779,315.00**	**858,464.00**
019	**COVID-19**						
010197	10002	CRBG - County - American Rescue Pl	0.00	341,880.31	0.00	0.00	0.00
TOTAL	**COVID-19**		**0.00**	**341,880.31**	**0.00**	**0.00**	**0.00**
20	**Election Bureau**						
010206	0100	Department Head Salary	57,518.98	54,746.39	56,680.93	63,294.00	66,580.00
010206	0300	Staff Salary	122,585.44	123,081.97	89,821.03	129,918.00	181,607.00
010206	0399	Overtime	11,732.40	57,634.65	21,513.38	20,000.00	20,000.00
010206	0802	Social Security	14,087.32	17,628.13	12,787.73	16,311.00	20,517.00
010206	0804	Retirement	25,088.83	27,274.07	0.00	41,419.00	53,397.00
010206	0807	Medical/Presc/Dental	46,112.48	30,657.94	1,121.82	16,982.00	7,229.00
010206	0809	Vision/Life Insurance	586.81	437.64	210.63	370.00	602.00
010207	2500	Postage	945.00	1,104.95	0.00	0.00	0.00
010207	2700	Advertising	371.00	479.25	0.00	1,250.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
010207	3000	Material & Supplies	8,098.12	15,857.45	9,339.50	12,500.00	23,225.00
010207	4000	Training & Staff Development	1,040.71	200.00	0.00	1,500.00	9,500.00
010207	4100	Travel & Transportation	4,020.13	1,728.06	634.18	2,000.00	3,850.00
010207	4500	Equipment Maint & Rental	6,688.93	8,528.19	5,963.66	10,000.00	10,000.00
010207	4508	List Maintenance	0.00	0.00	0.00	0.00	0.00
TOTAL Election Bureau			**298,876.15**	**339,358.69**	**198,072.86**	**315,544.00**	**396,507.00**
021 Judge of Elections							
010216	0100	Election Official Salaries	140,738.80	226,229.87	208,968.70	222,120.00	235,000.00
010216	0301	Return Board Salary	276.00	1,041.30	622.19	3,000.00	3,000.00
010217	1000	Contracted Services	0.00	165,008.18	2,068.22	50,000.00	54,800.00
010217	2200	Rent/Occupancy Costs	6,750.00	5,850.00	2,775.00	8,500.00	9,500.00
010217	2600	Printing	2,344.90	16,305.13	42,350.96	32,500.00	50,000.00
010217	2601	Printing Ballots	25,979.98	68,451.90	41,609.86	65,000.00	75,350.00
010217	2700	Advertising	6,742.15	5,802.00	2,255.00	5,000.00	5,000.00
010217	3000	Material & Supplies	58,468.90	72,148.24	16,132.46	52,500.00	58,250.00
010217	4000	Training & Staff Development	8,365.01	7,103.22	3,135.18	9,500.00	9,500.00
010217	4100	Travel & Transportation	10,065.02	12,885.64	6,991.75	10,000.00	10,000.00
010217	4500	Equipment Maint & Rental	48,488.74	36,687.66	53,071.09	75,000.00	114,850.00
010217	8004	Rovers	914.90	34.56	0.00	0.00	0.00
TOTAL Judge of Elections			**309,134.40**	**617,547.70**	**379,980.41**	**533,120.00**	**625,250.00**
022 Special Election							
010226	0100	Department Head Salary	0.00	8,358.71	0.00	0.00	0.00
010226	0300	Staff Salary	0.00	14,085.17	0.00	0.00	0.00
010226	0301	Return Board Salary	0.00	141.50	0.00	0.00	0.00
010226	0399	Overtime	0.00	5,165.52	0.00	0.00	0.00
010226	0802	Social Security	0.00	1,414.61	0.00	0.00	0.00
010226	0804	Retirement	0.00	2,831.46	0.00	0.00	0.00
010226	0809	Vision/Life Insurance	0.00	73.94	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
010227	2200	Rent/Occupancy Costs	0.00	600.00	0.00	0.00	0.00
010227	2600	Printing	0.00	5,279.26	0.00	0.00	0.00
010227	2700	Advertising	0.00	604.00	0.00	0.00	0.00
010227	3000	Material & Supplies	0.00	316.13	0.00	0.00	0.00
010227	4000	Training & Staff Development	0.00	310.00	0.00	0.00	0.00
010227	4100	Travel & Transportation	0.00	785.71	0.00	0.00	0.00
010227	4500	Equipment Maint & Rental	0.00	21,405.00	0.00	0.00	0.00
TOTAL Special Election			**0.00**	**61,371.01**	**0.00**	**0.00**	**0.00**
023 Election Workers							
010236	0300	Staff Salary	12,461.27	11,761.04	10,897.69	13,000.00	15,000.00
010236	0399	Overtime	693.24	2,073.92	1,283.25	1,000.00	2,000.00
010236	0802	Social Security	1,046.58	1,107.20	905.09	1,071.00	1,301.00
010236	0804	Retirement	0.00	0.00	0.00	3,080.00	3,740.00
010236	0807	Medical/Presc/Dental	4,430.61	4,021.96	4,090.65	4,000.00	5,000.00
010236	0809	Vision/Life Insurance	51.61	59.95	53.22	55.00	100.00
TOTAL Election Workers			**18,683.31**	**19,024.07**	**17,229.90**	**22,206.00**	**27,141.00**
030 Controllers Office							
010306	0100	Department Head Salary	85,324.40	86,525.76	73,220.47	86,671.00	88,404.00
010306	0200	Solicitor Salary	0.00	0.00	0.00	6,000.00	6,000.00
010306	0300	Staff Salary	417,767.85	466,838.43	392,907.57	458,763.00	467,600.00
010306	0802	Social Security	37,707.97	41,515.90	35,008.25	41,955.00	42,764.00
010306	0804	Retirement	85,095.60	134,750.67	(2,843.23)	120,656.00	117,391.00
010306	0807	Medical/Presc/Dental	118,687.57	129,539.84	112,229.94	130,824.00	122,623.00
010306	0809	Vision/Life Insurance	1,634.28	1,819.53	1,446.17	1,320.00	1,141.00
010307	1000	Contracted Services	0.00	0.00	400.40	0.00	0.00
010307	1001	Audit Contracts	37,164.00	39,123.00	39,809.25	38,000.00	40,000.00
010307	2700	Advertising	1,500.00	1,500.00	1,770.00	1,500.00	1,500.00
010307	3000	Material & Supplies	2,389.83	5,101.92	2,110.62	3,000.00	4,000.00

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
010307	4000	Training & Staff Development	4,551.98	170.00	981.75	5,200.00	6,700.00
010307	4100	Travel & Transportation	1,127.69	0.00	0.00	1,000.00	500.00
010307	4500	Equipment Maint & Rental	4,164.04	4,741.18	3,962.07	4,500.00	4,500.00
010307	6100	Association Dues	755.00	1,590.00	1,590.00	2,040.00	2,185.00
TOTAL	**Controllers Office**		**797,870.21**	**913,216.23**	**662,593.26**	**901,429.00**	**905,308.00**
040	**Single Audit**						
010407	01002	Single Audit	79,217.60	85,370.90	113,264.47	85,000.00	85,000.00
TOTAL	**Single Audit**		**79,217.60**	**85,370.90**	**113,264.47**	**85,000.00**	**85,000.00**
050	**Budget**						
010506	0300	Staff Salary	146,947.47	159,075.92	132,316.63	156,632.00	160,527.00
010506	0399	Overtime	0.00	0.00	0.00	0.00	0.00
010506	0802	Social Security	11,053.62	11,980.46	9,955.68	11,983.00	12,280.00
010506	0804	Retirement	24,972.48	39,687.53	0.00	34,459.00	35,316.00
010506	0807	Medical/Presc/Dental	27,538.02	27,062.01	25,524.48	29,177.00	30,105.00
010506	0809	Vision/Life Insurance	343.30	365.29	334.14	376.00	450.00
010507	3000	Material & Supplies	172.16	163.61	64.46	270.00	200.00
010507	4100	Travel & Transportation	160.71	0.00	0.00	200.00	200.00
010507	6100	Association Dues	0.00	0.00	0.00	100.00	0.00
TOTAL	**Budget**		**211,187.76**	**238,334.82**	**168,195.39**	**233,197.00**	**239,078.00**
060	**Assessment**						
010606	0100	Department Head Salary	87,756.02	76,193.10	27,562.35	77,512.00	38,824.00
010606	0300	Staff Salary	377,607.30	371,744.03	374,057.05	394,418.00	443,079.00
010606	0399	Overtime	7,605.65	14,312.90	4,118.76	0.00	5,000.00
010606	0802	Social Security	35,295.34	34,149.34	29,937.88	36,105.00	37,248.00
010606	0803	Uniform Benefits	800.00	800.00	400.00	800.00	800.00
010606	0804	Retirement	81,859.09	114,187.19	0.00	103,824.00	107,118.00
010606	0807	Medical/Presc/Dental	153,699.14	171,295.12	142,073.22	167,912.00	178,978.00

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
010606	0809	Vision/Life Insurance	1,755.42	1,994.30	1,693.15	2,007.00	2,477.00
010607	1000	Contracted Services	0.00	115,179.89	125,707.38	100,000.00	170,000.00
010607	01003	Contracted Appraisals	19,950.00	31,300.00	41,175.00	30,000.00	30,000.00
010607	1013	Appeal Board	4,125.00	3,990.00	3,825.00	6,000.00	6,000.00
010607	3000	Material & Supplies	24,298.87	13,869.79	10,271.91	30,000.00	30,000.00
010607	4000	Training & Staff Development	1,430.71	1,325.00	0.00	12,000.00	14,000.00
010607	4100	Travel & Transportation	4,492.53	1,888.55	1,868.53	12,000.00	14,000.00
010607	4500	Equipment Maint & Rental	25,048.45	159,499.10	159,182.18	156,000.00	170,000.00
010607	6100	Association Dues	1,670.00	510.00	1,725.00	2,020.00	1,300.00
TOTAL	**Assessment**		**827,393.52**	**1,112,238.31**	**923,597.41**	**1,130,598.00**	**1,248,824.00**
065	**Homestead Grant - DCED**						
010657	2500	Postage	1,757.80	2,221.45	0.00	2,000.00	2,000.00
010657	3000	Material & Supplies	1,118.95	1,413.65	0.00	2,000.00	2,000.00
TOTAL	**Homestead Grant - DCED**		**2,876.75**	**3,635.10**	**0.00**	**4,000.00**	**4,000.00**
070	**Mapping**						
010706	0100	Department Head Salary	57,769.56	59,242.76	59,254.86	60,711.00	59,293.00
010706	0300	Staff Salary	99,472.00	103,071.89	75,613.23	109,744.00	84,178.00
010706	0399	Overtime	0.00	0.00	0.00	0.00	0.00
010706	0802	Social Security	11,766.68	12,101.16	10,058.82	13,040.00	10,976.00
010706	0804	Retirement	26,770.05	39,111.14	0.00	37,500.00	31,564.00
010706	0807	Medical/Presc/Dental	46,440.10	52,598.00	37,481.14	59,834.00	48,917.00
010706	0809	Vision/Life Insurance	540.29	628.25	428.43	700.00	720.00
010707	3000	Material & Supplies	926.42	588.63	615.23	3,000.00	2,500.00
010707	4000	Training & Staff Development	230.71	380.00	568.70	2,500.00	3,000.00
010707	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
010707	4500	Equipment Maint & Rental	10,081.77	10,797.02	10,148.73	18,000.00	18,000.00
TOTAL	**Mapping**		**253,997.58**	**278,518.85**	**194,169.14**	**305,829.00**	**259,948.00**

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
080 Tax Collection							
010806	0344	Tax Collector Commissions	296,020.74	297,158.04	272,341.02	300,000.00	335,000.00
010806	0802	Social Security	22,645.75	22,732.66	20,834.18	22,950.00	25,628.00
010807	2500	Postage	2,104.27	2,147.69	431.57	200.00	2,200.00
010807	6000	Bonds	0.00	0.00	0.00	0.00	30,163.00
TOTAL Tax Collection			**320,770.76**	**322,038.39**	**293,606.77**	**323,150.00**	**392,991.00**
100 Tax Claim							
011006	0100	Department Head Salary	56,230.36	58,894.80	55,547.95	62,029.00	38,824.00
011006	0300	Staff Salary	82,422.19	84,803.70	73,030.42	86,196.00	132,722.00
011006	0802	Social Security	10,171.13	10,542.46	9,459.39	11,339.00	13,124.00
011006	0804	Retirement	23,614.01	34,549.60	0.00	32,610.00	27,831.00
011006	0807	Medical/Presc/Dental	56,430.60	59,998.25	54,188.67	59,349.00	52,676.00
011006	0809	Vision/Life Insurance	649.80	697.86	604.29	700.00	800.00
011007	2700	Advertising	72,251.30	61,364.59	47,789.44	80,000.00	75,000.00
011007	3000	Material & Supplies	612.60	1,522.38	928.35	2,500.00	2,000.00
011007	4000	Training & Staff Development	160.71	180.00	0.00	500.00	500.00
011007	4100	Travel & Transportation	515.76	0.00	0.00	700.00	700.00
011007	4500	Equipment Maint & Rental	15,115.02	15,379.82	15,106.09	16,000.00	17,000.00
011007	5000	Title Searches	5,768.00	150.00	3,280.00	8,000.00	8,000.00
011007	5200	Judicial Sale	40,276.90	1,854.75	4,844.85	25,000.00	25,000.00
011007	6100	Association Dues	100.00	100.00	100.00	150.00	150.00
TOTAL Tax Claim			**364,318.38**	**330,038.21**	**264,879.45**	**385,073.00**	**394,327.00**
110 Treasurers Office							
011106	0100	Department Head Salary	85,312.98	86,502.80	73,670.35	87,038.00	88,438.00
011106	0200	Solicitor Salary	6,000.00	6,000.00	4,500.00	6,000.00	6,000.00
011106	0300	Staff Salary	251,902.06	223,646.42	185,435.71	266,312.00	271,691.00
011106	0311	Seasonal Clerk Salaries	3,900.21	4,334.35	3,761.00	6,200.00	6,200.00
011106	0802	Social Security	25,567.30	23,673.20	19,705.36	27,506.00	28,024.00

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
011106	0804	Retirement	57,276.81	72,656.03	0.00	77,737.00	79,228.00
011106	0807	Medical/Presc/Dental	78,742.59	63,175.56	72,417.94	79,089.00	104,050.00
011106	0809	Vision/Life Insurance	1,058.71	1,042.27	1,025.25	1,234.00	1,622.00
011107	2500	Dog Law Enforcement Costs	11,152.71	9,818.83	7,914.61	11,000.00	12,000.00
011107	2501	License Adminstration Expended	21,878.03	21,228.51	12,351.77	15,000.00	10,000.00
011107	3000	Material & Supplies	2,328.42	2,053.11	1,660.44	2,000.00	2,000.00
011107	4000	Training & Staff Development	500.00	0.00	2,500.00	3,370.00	1,370.00
011107	4100	Travel & Transportation	1,583.97	0.00	1,222.62	1,900.00	1,900.00
011107	4500	Equipment Maint & Rental	2,736.90	2,904.87	2,447.68	3,900.00	3,000.00
011107	6100	Association Dues	1,170.00	1,405.00	1,320.00	1,720.00	1,395.00
TOTAL Treasurers Office			**551,110.69**	**518,440.95**	**389,932.73**	**590,006.00**	**616,918.00**
120 Purchasing							
011206	0100	Department Head Salary	26,459.11	24,657.86	23,668.59	28,850.00	29,609.00
011206	0802	Social Security	2,024.12	1,886.34	1,810.72	2,207.00	2,265.00
011207	3000	Material & Supplies	28.10	78.49	0.00	300.00	300.00
011207	4100	Travel & Transportation	0.00	0.00	0.00	600.00	0.00
011207	4500	Equipment Maint & Rental	162.49	145.54	119.49	150.00	150.00
011207	6100	Association Dues	0.00	0.00	0.00	50.00	0.00
TOTAL Purchasing			**28,673.82**	**26,768.23**	**25,598.80**	**32,157.00**	**32,324.00**
130 Solicitor							
011306	0100	Department Head Salary	49,059.63	96,232.79	80,409.17	95,011.00	97,505.00
011306	0802	Social Security	3,739.38	7,230.17	6,035.22	7,368.00	7,459.00
011306	0804	Retirement	886.84	23,348.99	0.00	20,902.00	21,451.00
011306	0807	Medical/Presc/Dental	1,152.48	16,166.56	15,125.88	16,225.00	16,918.00
011306	0809	Vision/Life Insurance	16.65	230.70	206.07	234.00	271.00
011307	1000	Contracted Services	66,612.00	0.00	0.00	0.00	0.00
011307	3000	Material & Supplies	5,378.15	2,164.08	2,245.95	4,000.00	4,000.00
011307	4100	Travel & Transportation	721.06	50.00	145.00	200.00	1,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
011307	5001	Filing Fees	0.00	70.00	224.72	500.00	500.00
TOTAL Solicitor			**127,566.19**	**145,493.29**	**104,392.01**	**144,440.00**	**149,104.00**
135 Unanticipated Legal							
011357	8005	Unanticipated Legal	39,771.36	182,169.94	22,605.13	75,000.00	50,000.00
011357	8065	Unanticipated Legal-Prison	30,445.10	11,528.15	25,475.16	25,000.00	50,000.00
011357	8069	Unanticipated Legal - Tax Claim	350.00	0.00	0.00	0.00	0.00
TOTAL Unanticipated Legal			**70,566.46**	**193,698.09**	**48,080.29**	**100,000.00**	**100,000.00**
140 Public Defender							
011406	0100	Department Head Salary	107,610.63	114,967.70	95,667.36	113,091.00	116,059.00
011406	0300	Staff Salary	603,470.06	681,706.93	605,197.42	713,132.00	727,640.00
011406	0802	Social Security	53,260.72	59,771.04	52,579.21	63,204.00	64,544.00
011406	0804	Retirement	114,260.56	182,005.45	0.00	177,443.00	176,065.00
011406	0807	Medical/Presc/Dental	147,269.68	152,532.22	142,812.23	150,130.00	155,876.00
011406	0809	Vision/Life Insurance	1,485.82	1,550.45	1,380.92	1,555.00	1,734.00
011407	3000	Material & Supplies	19,989.37	22,207.57	19,117.14	20,580.00	26,080.00
011407	4100	Travel and Training	8,604.49	5,511.98	6,779.87	10,000.00	12,000.00
011407	4500	Equipment Maint & Rental	7,420.13	7,623.76	6,250.61	7,000.00	8,400.00
011407	6100	Association Dues	2,555.00	2,800.00	2,825.00	4,000.00	4,000.00
011407	8056	Costs of Defense	11,233.74	18,082.50	20,861.95	50,000.00	60,000.00
TOTAL Public Defender			**1,077,160.20**	**1,248,759.60**	**953,471.71**	**1,310,135.00**	**1,352,398.00**
150 Recorder of Deeds							
011506	0100	Department Head Salary	85,312.98	86,502.80	73,670.35	87,038.00	88,438.00
011506	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
011506	0300	Staff Salary	205,940.38	206,992.24	188,867.29	276,982.00	288,988.00
011506	0399	Overtime	0.00	0.00	6,325.62	0.00	0.00
011506	0802	Social Security	21,705.92	21,802.57	19,969.73	27,847.00	28,872.00
011506	0804	Retirement	49,279.48	70,459.82	0.00	80,085.00	83,035.00

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
011506	0807	Medical/Presc/Dental	64,571.28	77,677.75	80,810.49	108,393.00	133,609.00
011506	0809	Vision/Life Insurance	1,021.31	1,242.40	1,113.74	1,541.00	1,892.00
011507	3000	Material & Supplies	7,248.57	3,618.45	2,583.96	7,500.00	4,500.00
011507	3103	Microfilming	0.00	3,180.10	1,532.30	0.00	0.00
011507	4000	Training & Staff Development	0.00	0.00	0.00	250.00	1,000.00
011507	4100	Travel & Transportation	0.00	0.00	0.00	500.00	500.00
011507	4500	Equipment Maint & Rental	20,426.94	11,907.70	8,838.10	20,500.00	15,000.00
011507	6100	Association Dues	250.00	250.00	0.00	250.00	250.00
011507	8006	State Notary Fees	0.00	0.00	0.00	0.00	0.00
TOTAL	**Recorder of Deeds**		**461,756.86**	**489,633.83**	**389,711.58**	**616,886.00**	**652,084.00**
160	**Human Resources**						
011606	0100	Department Head Salary	99,554.13	104,514.45	87,894.72	98,049.00	100,624.00
011606	0300	Staff Salary	210,761.27	155,064.44	121,728.57	163,444.00	154,438.00
011606	0399	Overtime	752.76	0.00	0.00	0.00	0.00
011606	0802	Social Security	23,399.92	19,442.25	15,622.68	20,005.00	19,513.00
011606	0804	Retirement	53,092.44	61,237.55	0.00	57,529.00	56,113.00
011606	0807	Medical/Presc/Dental	42,809.89	46,028.41	38,375.94	49,425.00	48,636.00
011606	0809	Vision/Life Insurance	775.60	816.33	684.40	842.00	991.00
011607	1000	Contracted Services	22,466.88	18,965.36	41,384.50	40,000.00	40,000.00
011607	1016	Union Negotiations	52,143.48	39,804.30	0.00	0.00	40,000.00
011607	3000	Material & Supplies	1,667.22	2,875.25	1,401.78	3,000.00	3,000.00
011607	4000	Training & Staff Development	1,080.83	835.00	835.00	2,000.00	2,000.00
011607	4100	Travel & Transportation	639.37	33.35	0.00	1,700.00	1,700.00
011607	4500	Equipment Maint & Rental	3,923.19	3,792.11	3,094.08	3,700.00	3,700.00
TOTAL	**Human Resources**		**513,066.98**	**453,408.80**	**311,021.67**	**439,694.00**	**470,715.00**
161	**Payroll**						
011617	01006	Personnel Processing	3,608.61	0.00	0.00	0.00	0.00
TOTAL	**Payroll**		**3,608.61**	**0.00**	**0.00**	**0.00**	**0.00**

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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
162 Benefits							
011626	0804	Retirement	0.00	0.00	6,384,308.90	0.00	0.00
0116264	0811	Workers' Compensation	45,010.06	181,547.04	93,559.18	200,000.00	150,000.00
0116265	0812	Unemployment Compensation	43,229.82	67,376.50	39,866.06	60,000.00	60,000.00
0116267	0807	Medical/Presc/Dental	127.71	0.00	0.00	0.00	0.00
0116267	0808	Cobra Health Benefits	(3,127.67)	(4,976.33)	(4,025.01)	0.00	0.00
0116267	0826	HRA Benefits	0.00	0.00	(64.62)	425,000.00	425,000.00
0116267	0845	Misc Healthcare	(4,159.87)	(6,696.41)	0.00	0.00	0.00
TOTAL Benefits			**81,080.05**	**237,250.80**	**6,513,644.51**	**685,000.00**	**635,000.00**
170 Central Phone							
011707	2400	Telephone	99,003.10	115,408.44	109,233.31	119,000.00	120,000.00
TOTAL Central Phone			**99,003.10**	**115,408.44**	**109,233.31**	**119,000.00**	**120,000.00**
180 Information Technology							
011806	0100	Department Head Salary	90,263.71	95,978.03	82,911.46	98,012.00	100,585.00
011806	0300	Staff Salary	337,176.49	346,310.56	311,405.97	370,902.00	435,848.00
011806	0399	Overtime	6,603.12	1,538.91	204.26	2,500.00	2,500.00
011806	0802	Social Security	32,676.21	33,407.46	29,685.94	35,872.00	41,231.00
011806	0804	Retirement	73,631.81	106,799.41	0.00	103,159.00	118,565.00
011806	0807	Medical/Presc/Dental	92,094.58	99,494.31	94,947.88	99,024.00	120,596.00
011806	0809	Vision/Life Insurance	1,103.70	1,279.16	1,102.65	1,285.00	1,799.00
011807	1000	Contracted Services	22,359.75	10,273.01	33,603.62	38,800.00	38,800.00
011807	2400	Telephone	975.17	858.99	775.29	1,200.00	1,250.00
011807	3000	Material & Supplies	11,865.51	18,718.81	8,050.14	15,000.00	15,000.00
011807	4000	Training & Staff Development	160.71	1,550.00	101.12	4,400.00	4,500.00
011807	4100	Travel & Transportation	0.00	0.00	0.00	1,000.00	1,000.00
011807	4500	Equipment Maint & Rental	185,072.92	189,088.62	384,513.35	388,500.00	390,000.00
011807	4516	Financial/Tax Software Support	107,007.84	110,160.11	115,597.89	128,100.00	125,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
011807	6100	Association Dues	4,120.00	3,820.00	1,500.00	4,500.00	4,500.00
TOTAL Information Technology			**965,111.52**	**1,019,277.38**	**1,064,399.57**	**1,292,254.00**	**1,401,174.00**
190 Planning							
011906	0100	Department Head Salary	92,161.64	99,547.28	83,821.01	99,118.00	101,720.00
011906	0300	Staff Salary	86,798.79	95,153.71	90,707.39	98,888.00	115,141.00
011906	0802	Social Security	13,316.25	14,485.51	13,002.37	15,148.00	16,590.00
011906	0804	Retirement	19,658.82	34,207.38	(15,038.84)	43,561.00	47,709.00
011906	0807	Medical/Presc/Dental	17,646.43	21,395.83	22,846.30	21,984.00	23,498.00
011906	0809	Vision/Life Insurance	178.32	369.57	412.35	523.00	643.00
011907	1000	Contracted Services	175,674.22	273,091.53	230,600.00	300,000.00	300,000.00
011907	1018	Comprehensive Plan	0.00	0.00	0.00	25,000.00	25,000.00
011907	2600	Printing	674.02	66.70	0.00	1,000.00	1,000.00
011907	2700	Advertising	0.00	2,395.00	60.00	1,750.00	1,750.00
011907	3000	Material & Supplies	1,123.12	484.48	448.41	1,200.00	1,200.00
011907	4000	Training & Staff Development	0.00	0.00	0.00	1,500.00	1,500.00
011907	4100	Travel & Transportation	5,905.32	3,200.18	281.58	1,500.00	1,500.00
011907	4500	Equipment Maint & Rental	1,732.19	1,313.56	746.97	1,800.00	1,800.00
011907	6100	Association Dues	412.00	428.00	428.00	700.00	700.00
TOTAL Planning			**415,281.12**	**546,138.73**	**428,315.54**	**613,672.00**	**639,751.00**
201 Safety Committee							
012017	3000	Material & Supplies	412.65	147.68	138.75	400.00	400.00
012017	4000	Training & Staff Development	365.00	0.00	0.00	400.00	400.00
TOTAL Safety Committee			**777.65**	**147.68**	**138.75**	**800.00**	**800.00**
210 Grants Management							
012106	0100	Department Head Salary	0.00	0.00	0.00	0.00	0.00
012106	0300	Staff Salary	0.00	0.00	0.00	0.00	0.00
012106	0802	Social Security	0.00	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
012106	0804	Retirement	0.00	0.00	0.00	0.00	0.00
012106	0807	Medical/Presc/Dental	151.51	0.00	0.00	0.00	0.00
012106	0809	Vision/Life Insurance	1.70	0.00	0.00	0.00	0.00
TOTAL ts Management			**153.21**	**0.00**	**0.00**	**0.00**	**0.00**
220 Maintenance							
012206	0100	Department Head Salary	60,281.48	62,619.01	53,928.50	63,578.00	65,050.00
012206	0300	Staff Salary	522,104.61	540,493.63	488,269.14	588,233.00	630,812.00
012206	0398	On Call Pay	4,190.00	3,990.00	1,200.00	5,000.00	5,000.00
012206	0399	Overtime	5,268.85	13,575.31	12,819.11	8,000.00	15,000.00
012206	0802	Social Security	43,749.85	45,906.24	40,873.81	50,863.00	55,058.00
012206	0803	Uniform Benefits	3,733.33	3,675.00	1,866.67	3,850.00	3,850.00
012206	0804	Retirement	78,384.10	129,379.65	0.00	135,314.00	148,121.00
012206	0807	Medical/Presc/Dental	170,169.70	174,633.96	179,558.62	183,322.00	209,051.00
012206	0809	Vision/Life Insurance	2,117.53	2,319.44	2,272.94	2,448.00	3,191.00
012207	1000	Contracted Services	8,562.94	7,462.83	4,783.35	11,936.00	12,413.00
012207	2300	Utilities	21,474.72	19,734.54	12,453.17	30,000.00	30,000.00
012207	3000	Material & Supplies	18,671.86	18,776.81	16,810.61	32,032.00	33,600.00
012207	4100	Travel & Transportation	1,028.97	676.24	468.66	1,050.00	1,050.00
012207	5035	Inspection	0.00	2,249.68	2,140.00	6,442.00	2,576.00
012207	6200	Storage Costs	51,928.37	51,475.19	40,894.87	58,288.00	60,620.00
012207	8009	Unanticipated Repairs	3,138.00	0.00	4,125.00	5,000.00	5,000.00
TOTAL Maintenance			**994,804.31**	**1,076,967.53**	**862,464.45**	**1,185,356.00**	**1,280,392.00**
221 Miscellaneous Maintenance							
012217	1000	Contracted Services	1,229.34	1,958.79	1,140.50	2,227.00	2,316.00
012217	2306	Utilities - Barn #1	156.65	203.35	135.30	189.00	204.00
012217	2307	Utilities - Building #9	25,311.71	24,378.97	19,782.65	29,472.00	30,651.00
012217	3000	Material & Supplies	8,721.42	12,737.38	11,340.92	15,619.00	16,244.00
012217	4500	Equipment Maint & Rental	849.96	2,970.50	1,074.77	5,000.00	5,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
012217	4509	Sunnyview Complex Maintenance	6,478.00	6,107.00	5,544.00	8,110.00	8,434.00
012217	8009	Unanticipated Repairs	0.00	3,417.31	2,866.81	5,000.00	5,000.00
TOTAL	**Miscellaneous Maintenaance**		**42,747.08**	**51,773.30**	**41,884.95**	**65,617.00**	**67,849.00**
222	**Govt Center**						
012227	1000	Contracted Services	66,964.69	46,554.72	24,929.61	59,488.00	35,693.00
012227	2300	Utilities	199,274.04	186,636.71	146,875.65	235,000.00	235,000.00
012227	2400	Telephone	663.15	529.73	465.48	757.00	1,500.00
012227	3000	Material & Supplies	46,959.66	63,416.05	77,471.73	101,538.00	105,886.00
012227	4500	Equipment Maint & Rental	6,448.79	13,744.02	4,490.00	20,000.00	20,900.00
TOTAL	**Govt Center**		**320,310.33**	**310,881.23**	**254,232.47**	**416,783.00**	**398,979.00**
223	**Gov't Center Jud Complex**						
012237	3000	Material & Supplies	3,882.20	3,466.78	2,574.36	8,750.00	9,100.00
TOTAL	**Gov't Center Jud Complex**		**3,882.20**	**3,466.78**	**2,574.36**	**8,750.00**	**9,100.00**
224	**Gov't Center Annex**						
012247	1000	Contracted Services	14,185.47	9,245.49	7,939.58	15,000.00	12,000.00
012247	2300	Utilities	55,788.82	52,949.11	44,718.80	70,304.00	65,300.00
012247	3000	Material & Supplies	14,430.14	11,279.23	17,183.99	14,784.00	16,558.00
012247	4500	Equipment Maint & Rental	0.00	129.70	829.70	5,000.00	5,000.00
012247	5035	Inspection	0.00	449.94	750.00	1,000.00	1,000.00
012247	8009	Unanticipated Damage	0.00	6,083.43	0.00	5,000.00	5,000.00
TOTAL	**Gov't Center Annex**		**84,404.43**	**80,136.90**	**71,422.07**	**111,088.00**	**104,858.00**
230	**Construction**						
012306	0100	Department Head Salary	67,254.12	71,850.03	59,855.24	70,679.00	72,534.00
012306	0300	Staff Salary	455,636.14	426,373.03	351,051.73	427,482.00	378,605.00
012306	0398	On Call pay	6,108.51	7,770.00	6,330.00	10,000.00	7,300.00

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
012306	0399	Overtime	9,085.82	7,783.62	3,424.78	8,000.00	8,000.00
012306	0802	Social Security	40,218.99	38,371.24	31,347.17	39,484.00	35,873.00
012306	0803	Uniform Benefits	3,150.00	2,800.00	1,575.00	2,800.00	2,800.00
012306	0804	Retirement	112,030.70	140,235.04	0.00	113,555.00	103,169.00
012306	0807	Medical/Presc/Dental	203,441.75	183,140.88	159,541.49	183,075.00	164,609.00
012306	0809	Vision/Life Insurance	2,104.31	2,020.28	1,709.00	1,970.00	2,028.00
012307	2300	Utilities	364.83	430.04	245.62	550.00	550.00
012307	3000	Material & Supplies	3,533.44	4,283.58	4,875.80	6,032.00	6,273.00
012307	3005	Inventory Supplies	553.48	732.30	1,027.72	2,375.00	2,375.00
012307	4000	Training & Staff Development	0.00	0.00	0.00	2,500.00	2,500.00
012307	4100	Travel & Transportation	5,531.81	4,393.43	4,511.37	7,300.00	7,300.00
012307	4500	Equipment Maint & Rental	3,166.99	4,113.52	5,475.68	9,282.00	6,497.00
TOTAL Construction			**912,180.89**	**894,296.99**	**630,970.60**	**885,084.00**	**800,413.00**
240 Mail Room							
012406	0300	Staff Salary	29,196.84	26,434.58	23,115.15	31,959.00	35,466.00
012406	0802	Social Security	2,233.56	2,022.28	1,742.83	2,444.00	2,713.00
012406	0804	Retirement	0.00	0.00	0.00	0.00	7,803.00
012406	0807	Medical/Presc/Dental	0.00	0.00	2,089.79	0.00	7,451.00
012406	0809	Vision/Life Insurance	0.00	0.00	44.36	0.00	180.00
012407	2500	Postage	215,578.07	242,152.67	216,859.86	300,000.00	300,000.00
012407	3000	Material & Supplies	31,854.42	17,633.88	15,216.67	45,000.00	45,000.00
012407	4100	Travel & Transportation	488.02	329.08	240.46	1,200.00	1,200.00
012407	4500	Equipment Maint & Rental	11,528.63	12,918.12	9,351.49	17,000.00	17,000.00
TOTAL Mail Room			**290,879.54**	**301,490.61**	**268,660.61**	**397,603.00**	**416,813.00**
250 Car Pool							
012506	0100	Department Head Salary	17,569.02	17,551.36	15,596.05	18,525.00	19,000.00
012506	0300	Staff Salary	39,755.37	45,691.81	42,639.40	60,000.00	60,000.00
012506	0802	Social Security	5,476.79	5,607.48	4,854.04	6,007.00	6,007.00

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
012506	0803	Uniform Benefits	550.16	552.04	567.31	700.00	800.00
012506	0804	Retirement	9,121.47	13,147.92	0.00	18,846.00	18,846.00
012506	0807	Medical/Presc/Dental	24,761.45	24,159.19	23,391.04	25,000.00	25,000.00
012506	0809	Vision/Life Insurance	291.47	296.40	260.98	413.00	413.00
012507	3000	Material & Supplies	383.64	918.90	1,311.13	1,500.00	1,500.00
012507	3500	Gasoline	0.00	0.00	1,224.28	4,000.00	4,000.00
012507	3501	Vehicle Supplies	5,062.82	4,272.17	11,273.46	23,000.00	23,000.00
012507	3502	Outside Repairs	0.00	0.00	0.00	1,000.00	1,000.00
012507	4100	Travel & Transportation	550.00	0.00	166.58	1,000.00	1,000.00
012507	4200	Leased Vehicles	0.00	0.00	0.00	500.00	500.00
012507	4500	Equipment Maint & Rental	1,781.51	1,244.87	685.06	2,500.00	2,500.00
TOTAL Car Pool			**105,303.70**	**113,442.14**	**101,969.33**	**162,991.00**	**163,566.00**
270 Court Administration							
012706	0000	Contingency	0.00	0.00	0.00	100,000.00	100,000.00
012706	0312	Legal Secretaries	311,369.80	309,758.15	261,799.78	309,073.00	315,629.00
012706	0332	Tipstaffs	109,634.31	88,256.65	97,195.08	187,239.00	178,223.00
012706	0336	Other Court Staff	447,508.10	433,691.48	358,762.37	483,693.00	422,756.00
012706	0345	Law Clerk Salaries	275,970.55	289,211.77	251,657.82	289,990.00	298,865.00
012706	0346	Court Stenographer Salaries	523,251.42	509,480.17	453,935.30	530,095.00	540,838.00
012706	0399	Overtime	9,134.02	3,424.31	1,696.66	15,000.00	15,000.00
012706	0802	Social Security	125,146.68	121,925.01	106,416.33	137,707.00	134,358.00
012706	0804	Retirement	259,665.93	366,353.95	0.00	364,173.00	371,635.00
012706	0807	Medical/Presc/Dental	403,341.74	402,646.45	345,432.77	431,122.00	422,780.00
012706	0809	Vision/Life Insurance	4,840.04	5,399.30	4,634.48	5,577.00	5,426.00
012707	01007	Arbitrators	12,500.00	8,400.00	4,500.00	15,000.00	15,000.00
012707	1019	Adult Court Appointed Attorney	260,720.79	238,495.91	157,150.21	310,000.00	305,000.00
012707	1029	MH/MR Commitments	24,000.00	24,000.00	12,154.98	24,000.00	0.00
012707	1048	Arbitrators - Tax Appeals	450.00	0.00	900.00	3,000.00	1,500.00
012707	1053	Juvenile Court Appointed Attny	197,096.88	241,236.60	165,333.17	204,000.00	210,000.00

BUTLER COUNTY
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GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
012707	1057	Family Ct Appointed Atty	9,932.00	5,133.00	0.00	8,300.00	7,000.00
012707	2400	Telephone	0.00	563.69	0.00	500.00	500.00
012707	2500	Postage	285.21	283.67	115.07	600.00	400.00
012707	3000	Material & Supplies	24,444.38	17,754.55	11,780.86	40,000.00	35,000.00
012707	3104	Legal Public./Subscriptions	4,955.23	5,831.73	4,714.69	5,000.00	6,000.00
012707	4100	Travel & Transportation	12,463.28	1,217.42	2,650.00	18,000.00	15,000.00
012707	4500	Equipment Maint & Rental	43,253.44	42,381.33	36,219.40	65,000.00	70,000.00
012707	5013	Transcripts	6,499.06	1,847.42	2,145.33	9,000.00	7,000.00
012707	5033	Orphans Court Costs	50,058.50	69,812.22	31,169.70	74,800.00	75,000.00
012707	5038	Translators	11,967.91	13,672.35	6,818.89	14,000.00	14,000.00
012707	6100	Association Dues	4,930.00	4,705.00	4,520.00	5,500.00	5,500.00
012707	8004	Other Miscellaneous Costs	32,557.44	22,748.03	18,930.96	75,000.00	75,000.00
012707	8024	CJAB	2,615.27	785.00	850.00	3,000.00	3,000.00
012707	8062	Mental Health Evaluations	5,450.00	5,200.00	7,450.00	10,000.00	10,000.00
TOTAL	**Court Administration**		**3,174,041.98**	**3,234,215.16**	**2,348,933.85**	**3,738,369.00**	**3,660,410.00**
271	**Custody Conciliator**						
012716	0300	Staff Salary	204,641.99	195,552.08	177,099.11	204,686.00	213,227.00
012716	0802	Social Security	15,862.62	14,566.54	13,268.04	15,658.00	16,312.00
012716	0804	Retirement	34,879.73	46,916.77	0.00	45,174.00	45,119.00
012716	0807	Medical/Presc/Dental	53,068.81	57,997.62	58,785.52	58,671.00	75,455.00
012716	0809	Vision/Life Insurance	910.50	932.16	827.04	959.00	1,038.00
012717	1000	Contracted Services	0.00	0.00	0.00	0.00	20,000.00
012717	1020	Indigent Defense-DRS	9,108.00	4,512.00	6,180.00	9,600.00	9,600.00
012717	3000	Material & Supplies	712.39	1,146.42	777.91	1,960.00	1,960.00
012717	4100	Travel & Transportation	0.00	0.00	0.00	1,000.00	1,000.00
012717	4500	Equipment Maint & Rental	0.00	3,772.80	3,144.00	4,000.00	4,000.00
012717	5009	Medical & Other Exams	227.40	237.00	158.00	1,000.00	1,000.00
TOTAL	**Custody Conciliator**		**319,411.44**	**325,633.39**	**260,239.62**	**342,708.00**	**388,711.00**

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
275 Domestic Relations Operating							
012757	7202	Transfer to Domestic Relations	940,827.32	824,811.89	0.00	985,214.00	992,145.00
TOTAL Domestic Relations Operating			**940,827.32**	**824,811.89**	**0.00**	**985,214.00**	**992,145.00**
278 Jury Costs							
012787	2500	Postage	3,441.42	873.50	2,927.65	4,000.00	5,000.00
012787	3000	Material & Supplies	943.91	662.13	1,257.05	2,000.00	2,000.00
012787	4500	Equipment Maint & Rental	4,943.00	4,943.00	7,837.00	5,000.00	8,500.00
012787	5026	Jury Expense	36,025.84	9,510.20	28,230.72	50,000.00	50,000.00
012787	8004	Other Miscellaneous Costs	3,067.25	0.00	3,073.68	3,000.00	5,000.00
TOTAL Jury Costs			**48,421.42**	**15,988.83**	**43,326.10**	**64,000.00**	**70,500.00**
280 Evans City District Justice							
012806	0300	Staff Salary	183,245.83	165,882.06	154,189.59	185,362.00	189,543.00
012806	0802	Social Security	13,448.20	12,099.70	11,299.84	14,180.00	14,500.00
012806	0804	Retirement	28,268.20	39,745.56	0.00	40,909.00	40,107.00
012806	0807	Medical/Presc/Dental	83,228.80	79,171.03	70,608.24	80,583.00	88,325.00
012806	0809	Vision/Life Insurance	843.39	873.90	749.36	870.00	910.00
012807	1001	Audit Contracts	1,307.14	1,709.89	0.00	1,500.00	1,700.00
012807	1046	Constables	7,496.98	4,379.21	1,492.07	10,000.00	8,000.00
012807	2200	Rent/Occupancy Costs	49,215.90	3,900.00	46,783.52	61,000.00	61,000.00
012807	2400	Telephone	2,016.45	2,024.40	1,855.70	2,500.00	2,500.00
012807	2500	Postage	10,000.00	10,000.00	12,000.00	15,000.00	15,000.00
012807	3000	Material & Supplies	5,750.89	6,147.63	4,645.43	7,600.00	7,000.00
012807	4100	Travel & Transportation	716.07	0.00	0.00	900.00	800.00
012807	4500	Equipment Maint & Rental	4,594.68	4,404.53	3,762.63	4,500.00	4,500.00
012807	6000	Bonds	0.00	0.00	0.00	600.00	600.00
TOTAL Evans City District Justice			**390,132.53**	**330,337.91**	**307,386.38**	**425,504.00**	**434,485.00**

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
285	**Cranberry District Justice**						
012856	0300	Staff Salary	187,968.03	174,109.62	159,794.26	185,362.00	193,983.00
012856	0802	Social Security	14,118.69	13,021.71	11,964.42	14,180.00	14,840.00
012856	0804	Retirement	30,986.38	41,782.45	0.00	40,909.00	41,047.00
012856	0807	Medical/Presc/Dental	53,128.86	54,720.07	52,326.48	59,410.00	62,319.00
012856	0809	Vision/Life Insurance	677.54	841.44	747.66	867.00	867.00
012857	1001	Audit Contracts	1,307.14	1,709.89	0.00	1,500.00	1,700.00
012857	1046	Constables	6,956.86	4,185.35	2,176.46	12,000.00	10,000.00
012857	2200	Rent/Occupancy Costs	11,216.00	11,039.25	8,974.50	11,500.00	11,500.00
012857	2300	Utilities	5,323.43	5,099.62	4,527.13	5,750.00	5,750.00
012857	2400	Telephone	4,518.22	4,524.33	4,319.71	5,200.00	5,200.00
012857	2500	Postage	10,000.00	10,000.00	12,000.00	15,000.00	15,000.00
012857	3000	Material & Supplies	10,368.11	7,440.16	4,693.10	9,000.00	9,000.00
012857	4100	Travel & Transportation	0.00	0.00	263.42	900.00	800.00
012857	4500	Equipment Maint & Rental	5,077.49	4,839.17	4,259.12	6,000.00	6,000.00
012857	6000	Bonds	0.00	0.00	0.00	600.00	600.00
TOTAL	**Cranberry District Justice**		**341,646.75**	**333,313.06**	**266,046.26**	**368,178.00**	**378,606.00**
290	**Saxonburg District Justice**						
012906	0300	Staff Salary	147,420.04	145,457.46	130,905.31	150,575.00	154,023.00
012906	0802	Social Security	11,023.43	10,853.52	9,794.99	11,519.00	11,783.00
012906	0804	Retirement	25,072.25	34,914.61	0.00	33,232.00	32,591.00
012906	0807	Medical/Presc/Dental	42,391.26	44,682.28	37,483.36	48,495.00	45,870.00
012906	0809	Vision/Life Insurance	482.99	699.12	563.58	720.00	661.00
012907	1001	Audit Contracts	1,307.14	1,709.89	0.00	1,500.00	1,700.00
012907	1046	Constables	730.86	2,857.79	0.00	3,200.00	3,000.00
012907	2200	Rent/Occupancy Costs	35,549.04	2,820.00	34,642.77	45,000.00	40,000.00
012907	2400	Telephone	2,138.29	2,967.93	2,509.05	3,600.00	3,500.00
012907	2500	Postage	10,000.00	10,000.00	12,000.00	15,000.00	15,000.00
012907	3000	Material & Supplies	4,359.93	5,945.40	4,556.99	7,500.00	7,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
012907	4100	Travel & Transportation	1,500.67	0.00	0.00	900.00	800.00
012907	4500	Equipment Maint & Rental	4,683.12	5,412.95	3,781.03	5,800.00	5,800.00
012907	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL	**Saxonburg District Justice**		**286,659.02**	**268,320.95**	**236,237.08**	**327,041.00**	**321,728.00**
300	**Chicora District Justice**						
013006	0300	Staff Salary	138,451.84	134,272.15	123,178.21	146,608.00	149,958.00
013006	0802	Social Security	10,150.39	9,817.61	9,008.54	11,216.00	11,472.00
013006	0804	Retirement	23,541.21	32,215.94	0.00	32,356.00	31,731.00
013006	0807	Medical/Presc/Dental	48,095.32	47,299.37	42,028.42	49,754.00	51,188.00
013006	0809	Vision/Life Insurance	560.32	608.40	540.90	627.00	627.00
013007	1001	Audit Contracts	1,307.14	1,709.89	0.00	1,500.00	1,700.00
013007	1046	Constables	4,164.92	753.67	55.00	4,500.00	3,500.00
013007	2200	Rent/Occupancy Costs	22,147.01	8,590.05	19,236.75	26,000.00	26,000.00
013007	2400	Telephone	2,339.08	2,325.58	2,129.84	3,000.00	3,000.00
013007	2500	Postage	10,150.00	10,150.00	12,150.00	16,000.00	15,000.00
013007	3000	Material & Supplies	6,645.86	6,129.24	6,754.32	9,000.00	8,000.00
013007	4100	Travel & Transportation	80.04	0.00	0.00	900.00	800.00
013007	4500	Equipment Maint & Rental	5,180.31	4,518.10	3,564.03	4,800.00	4,800.00
013007	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL	**Chicora District Justice**		**272,813.44**	**258,390.00**	**218,646.01**	**306,261.00**	**307,776.00**
310	**Butler Twp District Justice**						
013106	0300	Staff Salary	180,098.47	175,661.39	160,450.98	192,293.00	183,431.00
013106	0802	Social Security	13,471.84	13,121.85	11,945.41	14,710.00	14,032.00
013106	0804	Retirement	30,574.56	42,148.36	0.00	42,439.00	38,814.00
013106	0807	Medical/Presc/Dental	64,848.38	66,292.15	53,773.03	70,132.00	63,162.00
013106	0809	Vision/Life Insurance	738.95	750.72	610.02	774.00	683.00
013107	1001	Audit Contracts	1,307.14	1,709.89	0.00	1,500.00	1,700.00
013107	1046	Constables	5,916.98	4,270.48	3,129.85	9,000.00	8,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
013107	2300	Utilities	9,487.45	9,426.02	7,701.66	12,000.00	12,000.00
013107	2400	Telephone	3,560.02	4,167.96	3,929.38	4,100.00	4,500.00
013107	2500	Postage	10,000.00	10,000.00	12,000.00	15,000.00	15,000.00
013107	3000	Material & Supplies	6,302.25	5,692.89	6,224.03	6,000.00	6,000.00
013107	4100	Travel & Transportation	556.38	0.00	0.00	900.00	800.00
013107	4500	Equipment Maint & Rental	4,518.37	4,341.56	3,632.61	5,000.00	5,000.00
013107	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL Butler Twp District Justice			**331,380.79**	**337,583.27**	**263,396.97**	**373,848.00**	**353,122.00**
0315 Butler City District Justice							
013156	0300	Staff Salary	190,141.86	178,016.40	168,262.83	198,266.00	202,718.00
013156	0802	Social Security	14,115.17	12,987.99	12,322.55	15,167.00	15,508.00
013156	0804	Retirement	32,333.44	42,703.08	0.00	43,757.00	42,895.00
013156	0807	Medical/Presc/Dental	63,110.51	61,465.24	59,704.67	64,709.00	71,059.00
013156	0809	Vision/Life Insurance	703.50	767.52	682.98	791.00	791.00
013157	1001	Audit Contracts	1,307.14	1,709.89	0.00	1,500.00	1,700.00
013157	1046	Constables	16,415.77	10,761.55	7,117.80	16,000.00	15,000.00
013157	2200	Rent/Occupancy Costs	1,150.00	1,131.00	1,067.00	1,300.00	1,300.00
013157	2300	Utilities	8,432.02	8,247.46	6,759.82	9,500.00	9,500.00
013157	2400	Telephone	3,133.05	3,630.98	3,465.72	4,200.00	4,200.00
013157	2500	Postage	10,012.58	10,004.60	12,000.00	16,000.00	15,000.00
013157	3000	Material & Supplies	8,848.20	7,863.66	7,367.13	12,000.00	10,000.00
013157	4100	Travel & Transportation	702.43	0.00	0.00	900.00	800.00
013157	4500	Equipment Maint & Rental	5,178.49	4,978.82	3,620.50	5,000.00	5,000.00
013157	6000	Bonds	0.00	0.00	0.00	600.00	600.00
TOTAL Butler City District Justice			**355,584.16**	**344,268.19**	**282,371.00**	**389,690.00**	**396,071.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
320 Slippery Rock District Justice							
013206	0300	Staff Salary	234,363.18	232,400.20	207,934.85	234,728.00	250,327.00
013206	0802	Social Security	16,838.34	16,655.87	14,836.90	17,957.00	19,150.00
013206	0804	Retirement	39,849.76	55,768.44	0.00	51,804.00	52,969.00
013206	0807	Medical/Presc/Dental	85,661.36	88,910.27	91,215.96	91,150.00	107,457.00
013206	0809	Vision/Life Insurance	1,085.10	1,165.20	1,033.80	1,200.00	1,200.00
013207	1001	Audit Contracts	1,307.16	1,709.91	0.00	1,500.00	1,700.00
013207	1046	Constables	1,960.54	938.74	521.34	1,500.00	1,500.00
013207	2200	Rent/Occupancy Costs	2,510.99	2,326.65	2,578.82	3,500.00	3,500.00
013207	2300	Utilities	7,988.96	7,854.93	6,296.25	8,200.00	8,200.00
013207	2400	Telephone	2,936.44	2,936.04	2,694.17	3,500.00	3,500.00
013207	2500	Postage	10,000.00	10,000.00	12,000.00	15,000.00	15,000.00
013207	3000	Material & Supplies	7,261.91	6,676.11	5,340.46	6,000.00	7,000.00
013207	4100	Travel & Transportation	1,133.89	0.00	0.00	900.00	800.00
013207	4500	Equipment Maint & Rental	4,006.33	3,626.28	2,940.99	4,000.00	4,000.00
013207	6000	Bonds	0.00	0.00	0.00	600.00	600.00
TOTAL Slippery Rock District Justice			**416,903.96**	**430,968.64**	**347,393.54**	**441,539.00**	**476,903.00**
330 Law Library							
013306	0100	Department Head Salary	14,490.66	0.00	0.00	0.00	0.00
013306	0802	Social Security	1,108.52	0.00	0.00	0.00	0.00
013306	0804	Retirement	0.00	0.00	0.00	0.00	0.00
013306	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	0.00
013306	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	0.00
013307	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
013307	3101	Electronic Legal Research	97,304.71	99,675.19	75,045.90	96,238.00	96,996.00
013307	3104	Publications/Subscriptions	30,322.45	32,250.32	30,361.66	25,000.00	37,000.00
013307	4500	Equipment Maint & Rental	968.92	968.01	806.85	1,000.00	1,000.00
013307	6100	Association Dues	0.00	0.00	0.00	0.00	0.00
TOTAL Law Library			**144,195.26**	**132,893.52**	**106,214.41**	**122,738.00**	**135,496.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
340 Clerk Of Courts							
013406	0100	Department Head Salary	85,312.98	86,502.80	73,670.35	87,038.00	88,438.00
013406	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013406	0300	Staff Salary	570,612.32	523,397.27	497,602.91	612,257.00	603,861.00
013406	0802	Social Security	48,328.76	44,803.18	42,216.28	53,497.00	52,958.00
013406	0804	Retirement	105,722.53	143,138.18	0.00	144,664.00	147,813.00
013406	0807	Medical/Presc/Dental	223,991.98	221,069.22	201,345.99	218,183.00	225,193.00
013406	0809	Vision/Life Insurance	2,545.73	2,662.11	2,392.62	2,684.00	3,167.00
013407	3000	Material & Supplies	12,299.51	12,884.30	8,286.89	17,000.00	13,000.00
013407	4000	Training & Staff Development	2,085.18	0.00	2,408.41	2,300.00	2,500.00
013407	4500	Equipment Maint & Rental	11,083.45	5,675.31	(3,646.13)	28,000.00	25,000.00
013407	6000	Bonds	0.00	0.00	0.00	0.00	400.00
013407	6100	Association Dues	600.00	750.00	750.00	750.00	750.00
013407	8010	Bank Fees/Credit Card Costs	0.00	0.00	0.00	300.00	0.00
TOTAL Clerk Of Courts			**1,068,582.44**	**1,046,882.37**	**830,527.32**	**1,172,673.00**	**1,169,080.00**
350 Coroner							
013506	0100	Department Head Salary	72,417.95	73,427.92	62,535.04	73,882.00	88,438.00
013506	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013506	0300	Staff Salary	65,074.41	67,429.67	59,094.56	90,982.00	113,577.00
013506	0347	Chief Deputy Salary	26,494.17	27,195.74	23,219.98	25,321.00	25,986.00
013506	0351	Special Deputy Coroners	7,110.00	11,580.00	13,320.00	15,000.00	15,000.00
013506	0399	Overtime	10,334.74	13,576.94	11,946.10	15,000.00	15,000.00
013506	0802	Social Security	13,559.73	14,450.59	12,725.10	16,845.00	19,737.00
013506	0804	Retirement	26,467.31	38,801.54	0.00	39,567.00	39,576.00
013506	0807	Medical/Presc/Dental	32,699.55	33,847.99	31,445.24	33,234.00	34,649.00
013506	0809	Vision/Life Insurance	522.02	586.08	524.22	586.00	735.00
013507	1000	Contracted Services	89,965.00	96,375.00	71,575.00	119,675.00	119,675.00
013507	3000	Material & Supplies	7,804.86	9,022.97	4,766.91	11,760.00	11,760.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
013507	4100	Travel & Transportation	3,121.33	1,019.50	3,602.56	6,500.00	6,500.00
013507	4500	Equipment Maint & Rental	2,151.56	2,150.61	1,792.35	2,200.00	2,200.00
013507	5004	Post Mortem Exams	161,551.16	219,863.01	182,907.09	274,850.00	274,850.00
013507	6100	Association Dues	900.00	800.00	800.00	800.00	800.00
TOTAL Coroner			**526,173.79**	**616,127.56**	**485,754.15**	**732,202.00**	**774,483.00**
360 District Attorney							
013606	0100	Department Head Salary	182,978.50	187,093.15	157,815.22	188,424.00	197,346.00
013606	0300	Staff Salary	183,982.25	174,007.88	147,540.40	181,633.00	185,048.00
013606	0313	Detectives	238,980.19	248,883.74	215,317.29	255,706.00	264,592.00
013606	0322	Assistant District Attorney	720,738.10	717,271.60	607,934.68	747,690.00	760,658.00
013606	0328	Detective/Officer	0.00	0.00	135.60	0.00	24,237.00
013606	0398	On Call Pay	52,200.00	52,400.00	44,200.00	52,200.00	52,200.00
013606	0399	Overtime	(30.61)	3,470.52	1,357.51	0.00	0.00
013606	0802	Social Security	100,457.64	100,909.68	86,558.04	106,928.00	113,531.00
013606	0804	Retirement	241,194.44	333,771.86	0.00	318,991.00	326,497.00
013606	0807	Medical/Presc/Dental	240,226.96	220,850.97	195,970.00	221,991.00	232,896.00
013606	0809	Vision/Life Insurance	2,863.82	2,890.50	2,452.41	2,981.00	3,353.00
013607	2400	Telephone	12,060.26	13,185.06	12,165.53	13,000.00	13,500.00
013607	3000	Material & Supplies	14,731.82	16,208.64	10,822.61	15,000.00	14,500.00
013607	3015	Detective Clothing/Minor Equip	543.93	369.00	106.00	2,000.00	2,000.00
013607	3102	Library Costs	22,351.90	24,106.60	18,559.38	23,000.00	23,000.00
013607	4000	Training and Staff Development	11,556.20	21,128.17	9,284.49	15,000.00	0.00
013607	4100	Travel & Transportation	15,865.30	13,612.75	10,625.90	16,000.00	15,000.00
013607	4500	Equipment Maint & Rental	18,612.70	18,969.59	16,605.95	20,000.00	22,000.00
013607	5001	Filing Fees	415.50	240.50	110.25	400.00	250.00
013607	5005	Interpreter Fees	279.52	0.00	0.00	500.00	250.00
013607	5024	Witness Fees	0.00	155.00	0.00	500.00	250.00
013607	6000	Bonds	0.00	0.00	0.00	200.00	200.00
013607	6100	Association Dues	12,786.79	12,826.45	12,887.81	14,000.00	14,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
013607	7040	Drug Task Force Contribution	50,000.00	50,000.00	0.00	50,000.00	50,000.00
013607	8011	Release of Forfeited Property	91,084.29	72,890.09	68,132.52	100,000.00	100,000.00
013607	8055	Prosecution Costs	23,880.89	22,020.90	4,364.27	20,000.00	20,000.00
013607	8067	ESU Team	0.00	0.00	0.00	1,000.00	32,000.00
013607	8068	Travel Aid Costs	0.00	0.00	0.00	500.00	500.00
013607	8075	Release Forfeitures/Sex Crime	0.00	631.00	0.00	1,000.00	500.00
TOTAL	**District Attorney**		**2,237,760.39**	**2,307,893.65**	**1,622,945.86**	**2,368,644.00**	**2,468,308.00**
364	**01-DUI/ 04-Victim Impact Panel**						
013646	0300	Staff Salary	13,729.38	35,317.14	51,889.78	25,000.00	35,000.00
013647	4100	Travel & Transportation	357.82	0.00	0.00	0.00	0.00
TOTAL	**01-DUI/ 04-Victim Impact**		**14,087.20**	**35,317.14**	**51,889.78**	**25,000.00**	**35,000.00**
370	**Prothonotarys Office**						
013706	0100	Department Head Salary	85,312.98	86,502.80	73,670.35	87,038.00	88,438.00
013706	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
013706	0300	Staff Salary	336,541.29	370,657.43	342,940.13	424,626.00	432,166.00
013706	0700	Intern	0.00	0.00	161.92	3,000.00	3,000.00
013706	0802	Social Security	31,152.51	33,637.71	30,701.60	39,372.00	40,058.00
013706	0804	Retirement	72,098.72	109,649.96	0.00	108,830.00	111,029.00
013706	0807	Medical/Presc/Dental	131,983.14	149,221.56	139,671.59	155,308.00	159,039.00
013706	0809	Vision/Life Insurance	1,645.17	1,994.22	1,827.89	2,058.00	2,430.00
013707	3000	Material & Supplies	8,869.15	18,721.80	26,067.81	30,000.00	35,000.00
013707	4000	Training & Staff Development	108.11	180.00	0.00	2,000.00	2,000.00
013707	4100	Travel & Transportation	1,301.40	0.00	1,156.00	3,000.00	3,000.00
013707	4500	Equipment Maint & Rental	35,881.38	28,046.78	18,837.11	53,000.00	60,000.00
013707	6100	Association Dues	600.00	750.00	750.00	750.00	750.00
TOTAL	**Prothonotarys Office**		**711,493.85**	**805,362.26**	**641,784.40**	**914,982.00**	**942,910.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
380	**Register of Wills**						
013806	0100	Department Head Salary	87,381.96	88,600.58	75,457.13	89,148.00	90,583.00
013806	0200	Solicitor Salary	6,000.00	6,000.00	5,000.00	6,000.00	6,000.00
013806	0300	Staff Salary	303,451.06	296,999.76	280,879.21	330,618.00	342,330.00
013806	0802	Social Security	29,116.84	28,580.00	26,483.27	32,112.00	33,117.00
013806	0804	Retirement	69,970.27	92,690.78	0.00	92,350.00	95,241.00
013806	0807	Medical/Presc/Dental	129,884.95	151,508.94	137,891.95	164,907.00	153,678.00
013806	0809	Vision/Life Insurance	1,602.30	1,773.02	1,573.13	1,865.00	2,072.00
013807	2700	Advertising	3,967.00	3,716.50	2,313.00	6,000.00	6,000.00
013807	3000	Material & Supplies	8,879.36	11,345.01	12,354.21	13,500.00	13,500.00
013807	4000	Training & Staff Development	3,034.98	62.50	3,645.69	4,500.00	5,500.00
013807	4100	Travel & Transportation	368.64	0.00	0.00	2,200.00	2,000.00
013807	4500	Equipment Maint & Rental	36,104.93	37,009.65	37,791.09	50,000.00	50,000.00
013807	6100	Association Dues	600.00	750.00	750.00	750.00	750.00
TOTAL	**Register of Wills**		**680,362.29**	**719,036.74**	**584,138.68**	**793,950.00**	**800,771.00**
390	**Sheriffs Office**						
013906	0100	Department Head Salary	85,312.98	86,502.80	73,670.35	87,038.00	88,404.00
013906	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
013906	0300	Staff Salary	1,404,394.27	1,422,026.76	1,272,987.54	1,474,366.00	1,528,939.00
013906	0314	Part-Time Deputies	46,647.20	22,683.87	23,901.30	102,499.00	100,378.00
013906	0398	On Call pay	3,700.00	8,000.00	3,750.00	8,000.00	8,000.00
013906	0399	Overtime	142,864.32	115,438.80	84,811.99	120,000.00	120,000.00
013906	0700	Part-time Clerical	5,640.00	0.00	0.00	0.00	0.00
013906	0802	Social Security	126,155.53	123,104.41	108,622.61	137,079.00	141,198.00
013906	0803	Uniform Benefits	12,777.06	8,585.85	6,499.53	10,000.00	10,000.00
013906	0804	Retirement	275,314.40	397,276.15	0.00	368,290.00	376,386.00
013906	0807	Medical/Presc/Dental	392,259.99	435,126.98	402,475.04	443,009.00	452,872.00
013906	0809	Vision/Life Insurance	4,915.44	5,712.18	5,192.95	5,725.00	6,963.00
013907	1000	Contracted Services	23,014.47	25,605.79	23,809.68	5,000.00	5,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
013907	2400	Telephone	1,428.33	1,514.04	1,662.32	1,600.00	4,200.00
013907	3000	Material & Supplies	23,087.66	24,635.49	17,024.27	25,000.00	25,000.00
013907	3008	DARE Supplies	6,897.25	8,128.78	0.00	7,000.00	7,000.00
013907	3022	Incidental Security Supplies	2,308.22	2,420.63	3,433.12	3,500.00	3,500.00
013907	4000	Training & Staff Development	18,238.65	11,219.07	26,335.71	16,000.00	16,000.00
013907	4100	Prisoner Transport Costs	22,629.89	18,545.16	17,691.63	25,000.00	25,000.00
013907	4201	Vehicle Maintenance	12,791.48	11,538.33	6,577.01	14,000.00	14,000.00
013907	4203	Fuel Costs	26,767.47	20,182.52	20,940.67	26,500.00	25,000.00
013907	4500	Equipment Maint & Rental	5,953.64	8,175.92	8,295.66	46,250.00	75,000.00
013907	6100	Association Dues	1,760.00	1,770.00	1,755.00	1,800.00	1,800.00
013907	8066	Donation Expenses	5,891.19	2,386.54	27,392.09	1,000.00	1,000.00
TOTAL	**Sheriffs Office**		**2,656,749.44**	**2,766,580.07**	**2,142,828.47**	**2,934,656.00**	**3,041,640.00**
402	**New Prison**						
014026	0100	Department Head Salary	101,003.04	107,116.76	93,462.00	110,484.00	113,385.00
014026	0302	Administration Salary	580,440.30	604,806.59	558,249.83	602,932.00	684,802.00
014026	0315	Guard Salaries	5,467,585.69	5,338,493.33	4,635,879.67	5,728,643.00	5,815,193.00
014026	0352	Maintenance Salary	0.00	0.00	41,333.47	0.00	227,288.00
014026	0397	Overtime-Administrative	15,686.18	13,558.16	17,737.32	15,000.00	18,000.00
014026	0398	On Call Pay	0.00	0.00	1,500.00	0.00	2,000.00
014026	0399	Overtime	272,927.76	281,803.26	347,379.95	325,000.00	350,000.00
014026	0802	Social Security	480,536.72	473,146.71	425,819.69	518,826.00	551,480.00
014026	0803	Uniform Benefits	52,087.45	51,306.03	50,758.86	58,100.00	58,100.00
014026	0804	Retirement	1,059,663.13	1,496,336.65	0.00	1,478,120.00	1,554,219.00
014026	0807	Medical/Presc/Dental	1,361,569.88	1,392,580.47	1,273,255.22	1,398,636.00	1,484,425.00
014026	0809	Vision/Life Insurance	13,294.41	13,456.23	12,497.92	13,773.00	16,513.00
014027	1000	Contracted Services	144,846.54	147,621.17	93,551.43	192,000.00	192,000.00
014027	1051	Medical Services	1,382,714.22	1,500,017.84	1,874,849.81	1,592,776.00	1,935,423.00
014027	2300	Utilities	387,286.54	395,351.96	397,746.04	425,000.00	425,000.00
014027	2400	Telephone	29,926.74	32,809.12	31,595.10	30,000.00	30,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
014027	3000	Material & Supplies	199,143.44	179,663.56	211,243.96	272,000.00	272,000.00
014027	3006	Bedding & Linen	9,994.10	9,406.80	3,162.80	10,000.00	10,000.00
014027	3015	Clothing	9,064.56	8,542.20	0.00	10,000.00	10,000.00
014027	3021	Office Supplies	6,596.65	6,920.37	10,096.62	10,000.00	10,000.00
014027	3203	Medical Services	(1,133.46)	0.00	0.00	6,000.00	6,000.00
014027	3400	Food	441,111.70	414,401.35	587,045.82	500,000.00	817,093.00
014027	4000	Training & Staff Development	19,055.71	1,171.02	6,077.96	20,000.00	20,000.00
014027	4100	Travel & Transportation	1,314.20	3,191.58	654.00	2,800.00	2,800.00
014027	4201	Vehicle Operation	1,998.43	1,171.45	934.58	5,000.00	5,000.00
014027	4500	Equipment Maint & Rental	23,350.81	23,229.05	27,912.57	27,500.00	27,500.00
014027	6000	Bonds	0.00	0.00	0.00	500.00	500.00
014027	6100	Association Dues	1,398.00	1,220.00	980.00	2,000.00	2,000.00
014027	8004	Other Miscellaneous Costs	0.00	1,032.04	0.00	0.00	0.00
0140279	7219	Transfer to MH - In Custody	0.02	50,000.00	24,999.98	50,000.00	50,000.00
TOTAL	**New Prison**		**12,061,462.76**	**12,548,353.70**	**10,728,724.60**	**13,405,090.00**	**14,690,721.00**
410	**Adult Probation**						
014106	0300	Staff Salary	1,757,358.89	1,700,127.51	1,618,268.78	1,829,114.00	1,886,369.00
014106	0398	On Call pay	12,320.00	13,750.00	15,400.00	28,600.00	28,600.00
014106	0399	Overtime	4,084.55	3,571.02	1,701.84	5,000.00	5,000.00
014106	0802	Social Security	132,690.12	128,705.07	122,283.63	139,927.00	144,307.00
014106	0804	Retirement	302,715.34	440,432.48	0.00	403,685.00	399,156.00
014106	0807	Medical/Presc/Dental	455,753.13	449,219.50	419,505.58	500,681.00	498,636.00
014106	0809	Vision/Life Insurance	5,616.82	5,648.35	5,476.20	6,293.00	6,314.00
014107	1000	Contracted Services	111,964.88	83,160.90	70,449.44	140,000.00	140,000.00
014107	2400	Telephone	5,859.11	5,721.37	4,788.16	6,700.00	16,000.00
014107	3000	Material & Supplies	33,814.80	24,220.75	31,753.99	28,000.00	35,000.00
014107	3023	Speciality Court Supplies	2,573.34	2,335.57	1,128.10	2,500.00	2,500.00
014107	4000	Training & Staff Development	9,582.76	2,726.94	8,413.96	10,000.00	15,000.00
014107	4100	Travel & Transportation	7,876.77	6,588.55	10,140.74	9,400.00	15,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
014107	4500		Equipment Maint & Rental	18,459.98	11,124.46	8,930.68	20,000.00	12,000.00
014107	4518		CRN Assessment	1,725.00	65,425.00	55,300.00	132,000.00	110,000.00
014107	6100		Association Dues	365.00	372.50	372.50	450.00	450.00
014107	P017	017	Electric Monitoring	397,166.00	329,439.00	263,714.00	420,000.00	400,000.00
014107	P536	536	SCRAM Equip Use	5,165.82	26,401.50	31,708.35	30,000.00	40,000.00
0141079	7218		Transfer to D&A - Gaiser	18,973.48	3,570.29	0.00	0.00	0.00
TOTAL Adult Probation				**3,284,065.79**	**3,302,540.76**	**2,669,335.95**	**3,712,350.00**	**3,754,332.00**
411 Dept of Community Correction								
014116	0100		Department Head Salary	91,369.57	93,935.31	80,916.88	92,622.00	95,386.00
014116	0300		Staff Salary	120,063.65	126,599.94	107,085.43	125,326.00	129,121.00
014116	0398		On Call pay	1,650.00	1,650.00	1,100.00	2,750.00	2,750.00
014116	0399		Overtime	17.57	910.96	746.97	500.00	800.00
014116	0802		Social Security	15,866.94	16,620.19	14,219.95	16,673.00	17,175.00
014116	0804		Retirement	35,958.96	53,965.64	0.00	48,101.00	47,506.00
014116	0807		Medical/Presc/Dental	41,903.13	41,864.46	29,128.44	46,740.00	36,179.00
014116	0809		Vision/Life Insurance	502.44	523.14	396.84	550.00	457.00
014117	3000		Material & Supplies	511.25	3,438.36	2,911.49	4,000.00	4,000.00
014117	4100		Travel & Transportation	2,429.38	1,345.70	1,953.81	3,200.00	3,200.00
TOTAL Dept of Community Corrections				**310,272.89**	**340,853.70**	**238,459.81**	**340,462.00**	**336,574.00**
412 Drug Screening								
014127	3000		Material & Supplies	87,234.20	70,423.98	74,924.97	125,000.00	125,000.00
TOTAL Drug Screening				**87,234.20**	**70,423.98**	**74,924.97**	**125,000.00**	**125,000.00**
420 Juvenile Probation								
014206	0300		Staff Salary	964,808.32	971,181.09	877,280.49	1,016,655.00	1,036,893.00
014206	0398		On Call pay	18,975.00	14,960.00	13,255.00	28,600.00	28,600.00
014206	0399		Overtime	8,248.84	6,877.18	6,670.12	8,600.00	8,600.00
014206	0802		Social Security	74,655.45	74,416.13	67,335.66	77,774.00	79,322.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
014206	0804	Retirement	165,228.29	242,957.16	0.00	224,376.00	219,407.00
014206	0807	Medical/Presc/Dental	238,576.97	238,043.52	218,833.28	247,264.00	262,340.00
014206	0809	Vision/Life Insurance	3,120.34	3,131.61	2,781.90	3,228.00	3,221.00
014207	01008	Juvenile Master	0.00	0.00	75,849.75	101,858.00	110,000.00
014207	2400	Telephone	1,114.14	1,057.90	957.68	1,300.00	5,800.00
014207	3000	Material & Supplies	7,123.93	8,712.27	9,606.99	10,000.00	10,000.00
014207	3201	Drug Testing	282.50	478.14	262.54	1,000.00	1,000.00
014207	4000	Training & Staff Development	9,111.73	7,165.62	480.00	9,000.00	9,000.00
014207	4100	Travel & Transportation	9,298.38	7,914.72	5,444.92	11,000.00	10,000.00
014207	4400	JP Emergency Transportion	0.00	0.00	0.00	2,000.00	2,000.00
014207	4500	Equipment Maint & Rental	4,576.53	4,485.34	3,654.50	4,500.00	4,500.00
TOTAL	**Juvenile Probation**		**1,505,120.42**	**1,581,380.68**	**1,282,412.83**	**1,747,155.00**	**1,790,683.00**
440	**Emergency Management Agency**						
014406	0100	Department Head Salary	83,727.37	87,789.24	74,479.20	87,571.00	89,870.00
014406	0300	Staff Salary	67,486.21	69,472.93	59,231.33	74,434.00	76,222.00
014406	0802	Social Security	11,109.53	11,564.12	9,828.77	12,393.00	12,706.00
014406	0804	Retirement	22,755.82	33,543.76	0.00	31,140.00	31,944.00
014406	0807	Medical/Presc/Dental	41,996.82	43,345.48	40,333.86	43,595.00	44,997.00
014406	0809	Vision/Life Insurance	434.04	466.08	413.52	467.00	541.00
014407	3000	Material & Supplies	2,383.45	903.08	1,096.20	5,000.00	10,000.00
014407	4100	Travel & Transportation	1,321.07	199.25	64.20	1,000.00	1,000.00
014407	4500	Equipment Maint & Rental	875.18	1,231.44	683.31	2,500.00	2,500.00
014407	8054	Disaster Costs	0.00	101,078.72	824.00	25,000.00	25,000.00
014407	8076	Vaccination Project	0.00	0.00	700,990.25	0.00	0.00
TOTAL	**Emergency Management Agency**		**232,089.49**	**349,594.10**	**887,944.64**	**283,100.00**	**294,780.00**
441	**Homeland Security**						
014419	9500	Capital Equipment	0.00	0.00	0.00	0.00	2,000.00
TOTAL	**Homeland Security**		**0.00**	**0.00**	**0.00**	**0.00**	**2,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
442	**Homeland Security - Planning**						
014427	4000	Training & Staff Development	0.00	0.00	0.00	2,000.00	11,000.00
TOTAL	**Homeland Security - Planning**		**0.00**	**0.00**	**0.00**	**2,000.00**	**11,000.00**
444	**Water Rescue Team**						
014447	8004	Water Rescue Team Costs	17,263.32	4,573.09	12,208.67	15,000.00	18,000.00
TOTAL	**Water Rescue Team**		**17,263.32**	**4,573.09**	**12,208.67**	**15,000.00**	**18,000.00**
445	**Hazmat - Conica & County**						
014457	7203	Transfer to Hazmat	32,358.33	44,861.20	0.00	82,235.00	165,134.00
TOTAL	**Hazmat - Conica & County**		**32,358.33**	**44,861.20**	**0.00**	**82,235.00**	**165,134.00**
447	**Hazmat Mitigation Plan**						
014476	0300	Staff Salary	0.00	0.00	945.82	0.00	2,000.00
014476	0802	Social Security	0.00	0.00	70.71	0.00	155.00
014476	0804	Retirement	0.00	0.00	0.00	0.00	440.00
014476	0807	Medical/Presc/Dental	0.00	0.00	325.22	0.00	750.00
014476	0809	Vision/Life Insurance	0.00	0.00	2.88	0.00	30.00
TOTAL	**Hazmat Mitigation Plan**		**0.00**	**0.00**	**1,344.63**	**0.00**	**3,375.00**
449	**Radiation Emergency**						
014497	2400	Telephone	1,920.66	2,018.72	2,451.81	3,300.00	3,500.00
014497	3000	Material & Supplies	5,504.78	920.00	8,227.55	5,500.00	15,000.00
014497	4000	Training & Staff Development	0.00	0.00	0.00	1,500.00	1,500.00
TOTAL	**Radiation Emergency**		**7,425.44**	**2,938.72**	**10,679.36**	**10,300.00**	**20,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
450	**Communication 9-1-1 Operating**						
014507	07204	Transfer to 9-1-1	0.00	0.00	0.00	0.00	0.00
TOTAL	**Communication 9-1-1 Operating**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
470	**Veterans Office**						
014706	0100	Department Head Salary	65,928.41	67,928.35	58,851.19	69,285.00	71,105.00
014706	0300	Staff Salary	81,957.86	76,723.66	73,618.70	87,352.00	88,917.00
014706	0802	Social Security	10,978.98	10,803.92	9,839.86	11,982.00	12,242.00
014706	0804	Retirement	25,136.06	34,705.53	0.00	34,460.00	35,205.00
014706	0807	Medical/Presc/Dental	55,101.79	53,924.59	46,715.39	55,857.00	47,930.00
014706	0809	Vision/Life Insurance	651.06	699.12	620.28	700.00	811.00
014707	3000	Material & Supplies	15,151.08	15,634.36	22,770.93	25,000.00	25,000.00
014707	4100	Travel & Transportation	2,239.77	719.29	0.00	4,000.00	4,000.00
014707	4500	Equipment Maint & Rental	4,572.40	4,634.55	4,820.91	5,000.00	5,500.00
014707	5006	Burials	43,989.69	36,300.00	22,800.00	50,000.00	50,000.00
014707	5014	Headstones	6,750.00	5,600.00	3,500.00	8,500.00	8,500.00
014707	5021	Veterans Organizations	5,358.23	2,035.23	3,434.70	13,000.00	13,000.00
014707	5040	Veterans Outreach	1,000.00	2,937.00	2,685.00	4,000.00	4,500.00
014707	6100	Association Dues	200.00	400.00	50.00	300.00	300.00
TOTAL	**Veterans Office**		**319,015.33**	**313,045.60**	**249,706.96**	**369,436.00**	**367,010.00**
483	**Butler Transit Authority**						
0148379	7252	Transfer to GF Grant Fund	84,331.00	78,977.00	79,682.30	67,790.00	70,680.00
TOTAL	**Butler Transit Authority**		**84,331.00**	**78,977.00**	**79,682.30**	**67,790.00**	**70,680.00**
500	**Recreation**						
015007	7246	Transfer to Recreation	294,549.18	344,163.07	0.00	345,111.00	358,027.00
TOTAL	**Recreation**		**294,549.18**	**344,163.07**	**0.00**	**345,111.00**	**358,027.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
510 Alameda Park							
015106	0300	Staff Salary	116,996.94	117,614.92	111,066.94	115,417.00	128,766.00
015106	0802	Social Security	8,955.02	8,848.37	8,408.88	8,831.00	9,851.00
015106	0803	Uniform Benefits	350.00	350.00	175.00	350.00	350.00
015106	0804	Retirement	13,198.74	18,967.55	0.00	17,893.00	18,226.00
015106	0807	Medical/Presc/Dental	29,030.65	27,577.11	26,628.24	28,704.00	29,937.00
015106	0809	Vision/Life Insurance	343.30	375.36	333.80	376.00	450.00
015107	1000	Contracted Services	15,620.37	6,434.36	5,157.30	12,000.00	12,000.00
015107	2300	Utilities	12,764.40	12,197.01	9,616.81	14,000.00	14,000.00
015107	2301	Utilities - Diamond Park	1,533.97	1,076.45	921.25	3,500.00	3,500.00
015107	2400	Telephone	3,080.70	2,217.14	2,405.60	3,800.00	3,800.00
015107	3000	Material & Supplies	36,484.77	44,481.71	35,844.94	48,000.00	48,000.00
015107	3024	DEK Hockey Expenses	13,660.04	4,131.78	5,966.62	20,000.00	0.00
015107	4100	Travel & Transportation	1,949.36	669.11	0.00	3,000.00	3,000.00
015107	4500	Equipment Maint & Rental	2,466.66	7,986.79	7,032.23	5,000.00	5,000.00
015107	6100	Association Dues	2,079.00	2,137.01	2,159.01	2,500.00	3,000.00
015107	8004	Other Miscellaneous Costs	1,084.88	801.63	11,000.16	11,500.00	11,500.00
015107	8009	Unanticipated Damages & Services	1,357.28	6,230.48	0.00	20,000.00	20,000.00
TOTAL Alameda Park			**260,956.08**	**262,096.78**	**226,716.78**	**314,871.00**	**311,380.00**
520 Alameda Pool							
015206	0300	Staff Salary	87,693.18	67,347.25	75,445.18	125,000.00	125,000.00
015206	0802	Social Security	6,603.11	5,078.26	5,766.88	9,563.00	9,563.00
015206	0804	Retirement	6,983.96	10,143.93	0.00	4,769.00	5,191.00
015206	0807	Medical/Presc/Dental	3,218.34	3,248.45	722.50	3,427.00	11,105.00
015206	0809	Vision/Life Insurance	63.83	71.59	24.80	72.00	193.00
015207	2300	Utilities	36,727.68	30,693.63	25,910.49	38,000.00	38,000.00
015207	2400	Telephone	812.89	766.16	794.85	1,000.00	1,000.00
015207	2700	Advertising	0.00	0.00	210.00	500.00	500.00
015207	3000	Material & Supplies	25,700.14	24,818.51	32,734.83	30,000.00	30,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
015207	3402	Concession Stand Supplies	24,652.72	13,459.20	17,902.19	25,000.00	25,000.00
015207	4500	Equipment Maint & Rental	7,657.72	2,198.33	9,127.64	5,800.00	5,800.00
015207	8017	Pool Programs	662.40	0.00	0.00	1,600.00	1,600.00
TOTAL	**Alameda Pool**		**200,775.97**	**157,825.31**	**168,639.36**	**244,731.00**	**252,952.00**
610	**Interest and Proceeds**						
0161072	7601	Interest Tax Anticipation Note	0.00	0.00	0.00	0.00	0.00
TOTAL	**Interest and Proceeds**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
611	**Sinking Fund**						
016117	7502	Principle - 2014 Bond Issue	3,075,000.00	3,230,000.00	0.00	3,925,000.00	0.00
016117	7516A	Principle - 2016 Note Series A	348,000.00	359,000.00	364,000.00	364,000.00	368,000.00
016117	7516B	Principle - 2016 Note Series B	487,000.00	500,000.00	513,000.00	513,000.00	526,000.00
016117	7517	Principle - 2017 Bonds	711.00	711.00	711.00	711.00	711.00
016117	7530	Principle - 2020 Bond Issue	0.00	0.00	3,930,000.00	0.00	3,875,000.00
016117	7599	Reduction of Principle - Leases	0.00	86,861.00	0.00	0.00	0.00
0161172	7602	Interest - 2014 Bond Issue	1,111,850.00	958,100.00	0.00	142,112.00	0.00
0161172	7616A	Interest - 2016 Note Series A	56,776.00	48,598.00	40,161.50	40,162.00	31,608.00
0161172	7616B	Interest - 2016 Note Series B	123,955.50	111,537.00	98,787.00	98,787.00	85,706.00
0161172	7617	Interest - 2017 Bonds	78,561.74	78,547.52	78,533.30	78,534.00	78,512.00
0161172	7630	Interest - 2020 Bond Issue	0.00	0.00	83,292.30	0.00	140,920.00
0161172	7699	Interest Expenses - Leases	0.00	4,668.04	0.00	0.00	0.00
TOTAL	**Sinking Fund**		**5,281,854.24**	**5,378,022.56**	**5,108,485.10**	**5,162,306.00**	**5,106,457.00**
615	**Insurance**						
016157	5303	Multi-Peril Insurance	303,196.00	330,003.00	161,082.00	330,003.00	372,704.00
TOTAL	**Insurance**		**303,196.00**	**330,003.00**	**161,082.00**	**330,003.00**	**372,704.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
620	**Miscellaneous**						
016207	1056	PNC Credit Card	0.00	0.00	7,393.15	0.00	0.00
016207	5400	Cost Allocation Plan & Indirec	14,250.00	14,300.00	0.00	14,250.00	14,300.00
016207	8028	Fixed Asset Appraisal	0.00	0.00	0.00	0.00	0.00
TOTAL	**Miscellaneous**		**14,250.00**	**14,300.00**	**7,393.15**	**14,250.00**	**14,300.00**
630	**Contributions**						
01630220	7001	Fire Chiefs Association	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630220	7018	Unionville Volunteer Fire	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
01630220	7050	Fire Departments & EMS	0.00	400,000.00	0.00	0.00	0.00
01630292	7002	Flood Control Authority	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
01630294	7019	Butler County Fire Police	1,500.00	2,500.00	3,600.00	3,600.00	2,500.00
01630480	7008	Airport Authority	155,000.00	155,000.00	116,250.00	155,000.00	155,000.00
01630490	7022	BC3 Contribution	5,289,643.45	5,342,184.34	4,041,190.50	5,388,254.00	5,522,478.00
01630490	7035	PA Army National Guard	2,250.00	2,000.00	0.00	2,000.00	0.00
01630560	7024	Federated Library	287,000.00	276,374.00	198,750.00	265,000.00	265,000.00
01630570	7029	Butler Historical Society	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630610	2300	Utilities - Extension	4,809.15	3,732.14	3,258.76	5,000.00	5,000.00
01630610	7013	AG Extension Contribution	247,000.00	250,000.00	187,500.00	250,000.00	250,000.00
01630610	7045	Glade Run Lake Conservancy	10,000.00	0.00	0.00	0.00	0.00
01630650	7025	S.P.C	81,777.00	81,777.00	81,777.00	81,777.00	87,796.00
01630650	7036	Butler County CDC	350,000.00	350,000.00	262,500.00	350,000.00	350,000.00
01630670	7049	Butler County Conservation District	120,000.00	170,889.27	152,179.00	189,679.00	177,518.00
TOTAL	**Contributions**		**6,584,979.60**	**7,070,456.75**	**5,083,005.26**	**6,726,310.00**	**6,851,292.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
640 Miscellaneous							
016407	0000	Contingency	0.00	0.00	0.00	500,000.00	898,406.00
016407	2300	Utilities	3,883.56	3,563.83	3,230.53	4,500.00	4,500.00
016407	5016	Bank Costs	0.00	0.00	0.00	0.00	0.00
016407	8004	Indigent Burials	600.00	900.00	1,200.00	3,000.00	2,000.00
TOTAL Miscellaneous			**4,483.56**	**4,463.83**	**4,430.53**	**507,500.00**	**904,906.00**
641 Refunds							
016417	8500	General Refunds	298.97	6.83	0.00	250.00	0.00
016417	8502	Tax Refunds	734.35	238.23	26,387.91	500.00	0.00
TOTAL Refunds			**1,033.32**	**245.06**	**26,387.91**	**750.00**	**0.00**
642 Capital Reserve							
016427	7208	Transfer to Capital Reserve	0.00	86,614.72	0.00	0.00	10,135,891.00
TOTAL Capital Reserve			**0.00**	**86,614.72**	**0.00**	**0.00**	**10,135,891.00**
645 Liquid Fuel Operating							
016457	7211	Transfer to Liquid Fuel	78,332.63	45,789.02	0.00	0.00	10,000.00
TOTAL Liquid Fuel Operating			**78,332.63**	**45,789.02**	**0.00**	**0.00**	**10,000.00**
650 Area Agency on Aging							
016507	7212	Transfer to AAA	20,000.00	20,000.00	0.00	20,000.00	20,000.00
016507	7239	Transfer to AAA NR	74,810.00	35,016.00	0.00	74,810.00	35,016.00
TOTAL Area Agency on Aging			**94,810.00**	**55,016.00**	**0.00**	**94,810.00**	**55,016.00**
0700 Children & Youth							
017007	7213	Transfer to Children & Youth	2,875,940.88	2,333,673.92	1,362,402.40	3,190,130.00	2,887,783.00
TOTAL Children & Youth			**2,875,940.88**	**2,333,673.92**	**1,362,402.40**	**3,190,130.00**	**2,887,783.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
735	**Independent Living**						
017357	7236	Transfer to Independent Living	59,314.64	54,415.60	0.00	85,747.00	85,747.00
TOTAL	**Independent Living**		**59,314.64**	**54,415.60**	**0.00**	**85,747.00**	**85,747.00**
880	**Drug & Alcohol**						
018807	7218	Transfer to D&A	35,477.78	36,793.60	19,554.37	39,000.00	39,000.00
018807	7240	Transfer to D&A - DWI Match	(5,227.59)	103,536.66	331,436.06	386,500.00	42,000.00
018807	7243	Transfer to D&A - Act 198	0.00	0.00	438,460.16	427,400.00	42,000.00
TOTAL	**Drug & Alcohol**		**30,250.19**	**140,330.26**	**789,450.59**	**852,900.00**	**123,000.00**
900	**MH Administration**						
019007	7219	Transfer to MH/ID/EI	192,342.96	162,559.77	0.00	195,000.00	195,000.00
019007	7253	Transfer to HS Block Grant	208,664.56	188,704.48	0.00	230,000.00	220,000.00
TOTAL	**MH Administration**		**401,007.52**	**351,264.25**	**0.00**	**425,000.00**	**415,000.00**
971	**Agricultural Cons Easements**						
019717	7221	Transfer to Ag Preservation	149,110.73	197,686.36	0.00	206,882.00	211,160.00
TOTAL	**Agricultural Cons Easements**		**149,110.73**	**197,686.36**	**0.00**	**206,882.00**	**211,160.00**
GRAND TOTAL			**60,874,460.02**	**63,928,644.20**	**56,614,592.02**	**69,684,193.00**	**81,742,125.00**

2022 Calendar Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

OPERATING RESERVE FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
02000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,281,306.00)	(1,283,302.00)
02610461	06000	Interest	(24,664.07)	(6,042.35)	(1,556.87)	(1,200.00)	(1,500.00)
	Total Revenues		**(24,664.07)**	**(6,042.35)**	**(1,556.87)**	**(1,282,506.00)**	**(1,284,802.00)**
026437	0000	Contingency	0.00	0.00	0.00	1,282,506.00	(1,284,802.00)
026437	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
	Total Expenses		**0.00**	**0.00**	**0.00**	**1,282,506.00**	**(1,284,802.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND	GRANT FUND		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
04010432	01277	Hospitality Industry Revenue	0.00	0.00	(2,127,692.00)	0.00	0.00
04010432	01278	State Facilities Closure Transition	0.00	0.00	(49,715.91)	0.00	(49,716.00)
04190432	66818	Brownsfield Assessment #66818	(141,454.66)	(330,727.02)	(127,818.32)	(250,000.00)	(300,000.00)
04361432	01026	PCCD/RASA Grant	(134,485.97)	(145,853.61)	(82,878.52)	(182,614.00)	(185,684.00)
04362432	01027	PCCD-VOJO Grant (State)	(29,633.46)	(32,802.98)	(1,733.49)	(36,309.00)	(8,478.00)
04366432	16575	PCCD-VOCA (Federal #16.575)	0.00	0.00	(14,657.01)	0.00	(30,213.00)
04392431	16738	JAG GRANT	(25,000.00)	(25,000.00)	0.00	0.00	0.00
04414432	01192	Day Reporting Center	(253,290.79)	(195,041.61)	(97,845.74)	(260,000.00)	(260,000.00)
04414450	04081	Act 35 Fees-Day Reporting	(9,626.44)	0.00	0.00	(2,669.00)	0.00
04414592	09040	Transfer from Offender Superv	0.00	(6,840.67)	(8,100.26)	0.00	(4,770.00)
04418431	16034	PCCD COVID-19 Relief	0.00	(45,231.53)	(49,873.99)	(122,700.00)	(1,161.00)
04483446	01264	Transit Authority Revenue	(25,520.00)	(25,797.00)	(29,520.00)	(34,890.00)	(24,890.00)
04483592	09000	Transfer from General Fund	(84,331.00)	(78,977.00)	(79,682.30)	(57,790.00)	(70,680.00)
04485432	21023	Emerg Rental Assistance	0.00	(100,000.00)	(12,355,148.83)	0.00	(4,100,000.00)
04485432	21023A	Emerg Rental Assistance 2	0.00	0.00	(3,915,699.11)	0.00	(3,915,700.00)
04484467	04206	Hillman Family Foundation	0.00	0.00	0.00	0.00	0.00
04610461	06000	Interest	0.00	0.00	(10,835.98)	0.00	0.00
	Total Revenues		**(703,342.32)**	**(986,271.42)**	**(18,951,201.46)**	**(946,972.00)**	**(8,951,292.00)**
010	**Commissioners**						
040107	1000	Contracted Services - CHIRP	0.00	0.00	2,127,692.00	0.00	0.00
040107	1058	State Facilty Closure Services	0.00	0.00	0.00	0.00	49,716.00
			0.00	**0.00**	**2,127,692.00**	**0.00**	**49,716.00**
190	**Planning**						
041906	0300	Staff Salary	6,299.64	5,788.14	2,823.15	8,000.00	4,653.00
041906	0800	Benefits	2,834.83	2,604.66	1,270.56	14,500.00	2,094.00
041907	1000	Contracted Services	132,320.19	322,334.22	114,758.95	225,000.00	290,853.00
041907	4100	Travel & Transportation	0.00	0.00	0.00	2,500.00	2,400.00
			141,454.66	**330,727.02**	**118,852.66**	**250,000.00**	**300,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND GRANT FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
361 RASA Grant							
043616	0300	Staff Salary	87,725.06	91,511.61	93,108.86	122,993.00	127,738.00
043616	0800	Benefits	16,480.36	5,300.15	41.88	88.00	69.00
043616	0802	Social Security	6,558.10	6,853.40	6,991.29	9,487.00	7,694.00
043616	0804	Retirement	0.00	17,975.90	11,533.74	27,367.00	22,199.00
043616	0807	Medical/Presc/Dental	22,454.19	22,493.06	19,979.27	22,536.00	26,968.00
043616	0809	Vision/Life Insurance	297.43	403.86	377.54	143.00	163.00
043617	3000	Material & Supplies	970.83	1,315.63	1,634.13	0.00	853.00
043617	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
			134,485.97	**145,853.61**	**133,666.71**	**182,614.00**	**185,684.00**
362 VOJO Grant							
043626	0300	Staff Salary	17,938.32	18,932.53	11,706.11	23,189.00	4,694.00
043626	0800	Benefits	3,654.33	251.12	7.52	15.00	2.00
043626	0802	Social Security	1,338.52	1,413.97	877.98	1,698.00	359.00
043626	0804	Retirement	0.00	4,216.61	2,091.31	4,899.00	1,036.00
043626	0807	Medical/Presc/Dental	6,616.81	6,832.13	3,692.76	6,388.00	1,345.00
043626	0809	Vision/Life Insurance	77.63	113.82	64.15	120.00	8.00
043627	3000	Material & Supplies	7.85	1,042.80	233.64	0.00	1,034.00
			29,633.46	**32,802.98**	**18,673.47**	**36,309.00**	**8,478.00**
366 VOCA Grant							
043666	0300	Staff Salary	0.00	0.00	7,045.02	0.00	18,784.00
043666	0800	Benefits	0.00	0.00	0.00	0.00	11.00
043666	0802	Social Security	0.00	0.00	526.08	0.00	1,198.00
043666	0804	Retirement	0.00	0.00	0.00	0.00	3,457.00
043666	0807	Medical/Presc/Dental	0.00	0.00	2,477.47	0.00	6,166.00
043666	0809	Vision/Life Insurance	0.00	0.00	36.93	0.00	27.00
043667	3000	Material & Supplies	0.00	0.00	0.00	0.00	570.00
			0.00	**0.00**	**10,085.50**	**0.00**	**30,213.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND GRANT FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
392 DOJ JAG Grant							
043929	9500	Capital Equipment	25,000.00	25,000.00	0.00	0.00	0.00
			25,000.00	**25,000.00**	**0.00**	**0.00**	**0.00**
414 PCCD Ad Prob/D&A							
044146	0300	Staff Salary	59,921.23	53,039.16	56,798.24	46,758.00	53,123.00
044146	0398	On Call Pay	550.00	0.00	0.00	0.00	0.00
044146	0399	Overtime	2.54	0.00	0.00	0.00	0.00
044146	0800	Benefits	11,830.48	1,205.84	510.97	1,500.00	1,169.00
044146	0802	Social Security	4,515.98	3,836.03	4,133.62	3,577.00	4,064.00
044146	0804	Retirement	0.00	11,791.95	2,281.67	10,319.00	11,724.00
044146	0807	Medical/Presc/Dental	19,474.46	20,360.76	21,511.30	23,181.00	22,457.00
044146	0809	Vision/Life Insurance	191.55	229.30	227.40	270.00	233.00
044147	3000	Material & Supplies	28,680.76	15,663.75	14,293.17	24,197.00	22,034.00
0441479	7218	Transfer to D&A Day Reporting	137,750.23	95,755.49	67,017.24	152,867.00	149,966.00
044149	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
			262,917.23	**201,882.28**	**166,773.61**	**262,669.00**	**264,770.00**
418 PCCD COVID-19 Relief							
044187	3000	Material & Supplies	0.00	45,231.53	56,475.44	122,700.00	1,161.00
			0.00	**45,231.53**	**56,475.44**	**122,700.00**	**1,161.00**
483 Butler Transit Authority							
044837	7020	Transit Authority Match	109,851.00	104,774.00	104,572.30	92,680.00	95,570.00
			109,851.00	**104,774.00**	**104,572.30**	**92,680.00**	**95,570.00**
484 Hillman Family Foundation							
044847	1000	Contracted Services	0.00	100,000.00	0.00	0.00	0.00
			0.00	**100,000.00**	**0.00**	**0.00**	**0.00**
485 Emergency Rental Assistance							

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

GENERAL FUND	GRANT FUND		2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
044857	1000	Contracted Services	0.00	0.00	2,797,445.87	0.00	8,015,700.00
			0.00	**0.00**	**2,797,445.87**	**0.00**	**8,015,700.00**
		Total Expenses	**703,342.32**	**986,271.42**	**5,534,237.56**	**946,972.00**	**8,951,292.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

RETIREMENT			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
05242461	06005	Investment Income	0.00	0.00	(3,722,655.29)	(5,600,000.00)	(6,000,000.00)
05242461	06006	Realized Gain/(Loss) -	0.00	0.00	(10,220,761.95)	(4,100,000.00)	(4,600,000.00)
05242461	06007	Unrealized Gain/(Loss)	0.00	0.00	(6,869,340.33)	(6,600,000.00)	(7,700,000.00)
05242461	06025	Accrued Income	0.00	0.00	(28,855.23)	0.00	0.00
05242468	02000	County Appropriations	0.00	0.00	(7,423,393.00)	(7,800,000.00)	(7,400,000.00)
05242468	04034	Member Contributions	0.00	0.00	(3,465,465.38)	(3,700,000.00)	(3,900,000.00)
05242468	05000	Miscellaneous Revenue	0.00	0.00	(2,914.26)	0.00	0.00
05242468	08005	Military Buyback - County	0.00	0.00	(721.05)	0.00	0.00
05242468	08006	Membership Buyback - County	0.00	0.00	(265.32)	0.00	0.00
	Total Revenues		0.00	0.00	(31,734,371.81)	(27,800,000.00)	(29,600,000.00)
052426	0300	Staff Salary	0.00	0.00	16,436.82	30,000.00	30,000.00
052426	0800	Benefits	0.00	0.00	5,208.71	15,000.00	15,000.00
052427	0000	Reserve	0.00	0.00	0.00	13,132,122.00	14,010,218.00
052427	1009	Investment Managers	0.00	0.00	70,716.13	125,000.00	0.00
052427	1021	Custodian Fees	0.00	0.00	67,106.69	67,000.00	89,000.00
052427	1024	Actuarial Services	0.00	0.00	25,075.60	27,000.00	30,000.00
052427	1027	Pension Fund Monitor	0.00	0.00	44,000.00	44,000.00	44,000.00
052427	2000	Member Contributions Refunded	0.00	0.00	338,495.46	280,000.00	300,000.00
052427	2001	Retirement Allowances	0.00	0.00	11,941,518.20	14,000,000.00	15,000,000.00
052427	2002	Death Benefits Paid	0.00	0.00	321,122.98	0.00	0.00
052427	3000	Material & Supplies	0.00	0.00	11.24	1,000.00	1,000.00
052427	4000	Training & Staff Development	0.00	0.00	150.00	4,000.00	4,000.00
052427	4500	Equipment Maint & Rental	0.00	0.00	24,000.00	25,000.00	25,000.00
052427	5304	Fiduciary Liability Insurance	0.00	0.00	26,782.00	24,878.00	26,782.00
052427	8000	Administrative Costs	0.00	0.00	9,913.77	25,000.00	25,000.00
	Total Expenses		0.00	0.00	12,890,537.60	27,800,000.00	29,600,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

WORKERS' COMPENSATION TRUST			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
06000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(1,245,000.00)	(1,257,200.00)
06610461	06000	Interest	(28,962.62)	(20,244.66)	(7,294.84)	(16,584.00)	(15,600.00)
06610461	06002	Realized and Unrealized Gain/(Loss)	(29,356.80)	(32,784.40)	3,193.44	(10,000.00)	(10,000.00)
		Total Revenues	**(58,319.42)**	**(53,029.06)**	**(4,101.40)**	**(1,271,584.00)**	**(1,282,800.00)**
061607	0000	Contingency	0.00	0.00	0.00	1,271,584.00	1,282,800.00
061607	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
		Total Expenses	**0.00**	**0.00**	**0.00**	**1,271,584.00**	**1,282,800.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

TAX CLAIM FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
07100411	03007	School Current Tax	0.00	0.00	0.00	0.00	0.00
07100411	03013	City Current Tax	0.00	0.00	0.00	0.00	0.00
07100419	00004	Undistributed Revenue	0.00	0.00	(148,380.10)	0.00	0.00
07100419	03006	County Delinquent Tax	(1,269,946.78)	(1,179,166.68)	(1,037,793.10)	(1,275,000.00)	(1,178,000.00)
07100419	03008	School Delinquent Tax	0.00	0.00	(4,665,356.94)	0.00	0.00
07100419	03010	Township Delinquent Tax	0.00	0.00	(213,353.15)	0.00	0.00
07100419	03012	Boro Delinquent Tax	0.00	0.00	(53,351.19)	0.00	0.00
07100419	03014	City Delinquent Tax	0.00	0.00	(166,136.13)	0.00	0.00
07100441	04005	Bureau Costs - Tax Claim	(566,444.14)	(541,569.34)	(469,576.20)	(600,000.00)	(550,000.00)
07100441	04006	Commissions - Tax Claim	(381,388.13)	(358,536.85)	(321,419.02)	(385,000.00)	(400,000.00)
07610461	06000	Interest	(26,852.83)	(5,787.89)	(1,974.48)	(10,000.00)	(2,000.00)
	Total Revenues		**(2,244,631.88)**	**(2,085,060.76)**	**(7,077,340.31)**	**(2,270,000.00)**	**(2,130,000.00)**
07100810	5201	School Taxes	0.00	0.00	4,665,356.94	0.00	0.00
07100810	5202	Township Taxes	0.00	0.00	213,353.15	0.00	0.00
07100810	5203	Borough Taxes	0.00	0.00	53,351.19	0.00	0.00
07100810	5204	City Taxes	0.00	0.00	166,136.13	0.00	0.00
07100810	5208	BC3 Taxes	131,033.73	123,404.42	109,742.85	120,000.00	130,000.00
07100920	7222	Transfer to General Fund	2,113,598.15	1,961,656.34	1,719,045.47	2,150,000.00	2,000,000.00
	Total Expenses		**2,244,631.88**	**2,085,060.76**	**6,926,985.73**	**2,270,000.00**	**2,130,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

HOTEL ROOM RENTAL TAX FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
08082414	03003	Hotel Room Rental Tax Revenue	(2,417,218.58)	(1,130,354.46)	(1,349,030.46)	(1,550,000.00)	(1,875,000.00)
08082419	04003	Late Fees - Hotel Tax Fund	(827.13)	(4,305.15)	(1,570.23)	0.00	0.00
08610461	06000	Interest	(2,802.99)	(427.55)	(106.64)	(150.00)	(150.00)
	Total Revenues		**(2,420,848.70)**	**(1,135,087.16)**	**(1,350,707.33)**	**(1,550,150.00)**	**(1,875,150.00)**
080827	7014	Tourism	2,320,529.85	1,085,140.27	1,290,010.34	1,500,000.00	1,800,000.00
08082920	7222	Transfer to General Fund	100,318.85	49,946.89	46,465.36	50,150.00	75,150.00
	Total Expenses		**2,420,848.70**	**1,135,087.16**	**1,336,475.70**	**1,550,150.00**	**1,875,150.00**

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

UNCONVENTIONAL GAS WELL USAGE			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
09000400	00000	Prior Year FB Carryover	0.00	0.00	0.00	(780,723.00)	(918,932.00)
13 Marcellus Shale							
09013432	01243	PUC-Marcellus Shale Revenue	(2,910,343.22)	(1,968,500.79)	(1,358,991.24)	(1,875,000.00)	(1,400,000.00)
09013432	01244	PUC-Marc Shale Legacy Funds	(203,557.07)	(158,715.08)	(110,069.24)	(160,000.00)	(120,000.00)
09610461	06000	Interest	(27,002.73)	(3,233.69)	(1,386.83)	(2,000.00)	(2,000.00)
			(3,140,903.02)	**(2,130,449.56)**	**(1,470,447.31)**	**(2,037,000.00)**	**(1,522,000.00)**
14 PHARE Grant							
09014432	01245	PHFA- PHARE Grant	(92,492.83)	(43,286.52)	(480,791.94)	(521,512.00)	(445,600.00)
09014432	01258	Owner Occupied Rehab Progran	(56,638.18)	(20,257.72)	(72,424.27)	(54,500.00)	(19,500.00)
09014461	06000	PHARE Interest	0.00	0.00	(23,293.55)	0.00	0.00
			(149,131.01)	**(63,544.24)**	**(576,509.76)**	**(576,012.00)**	**(465,100.00)**
	Total Revenues		**(3,290,034.03)**	**(2,193,993.80)**	**(2,046,957.07)**	**(3,393,735.00)**	**(2,906,032.00)**
0901378	0000	Contingency	0.00	0.00	0.00	189,250.00	1,060,932.00
13 Marcellus Shale							
0901379	7222	Transfer to General Fund	37,000.00	50,889.27	39,678.77	1,570,723.00	30,000.00
091917	7200	Transfer to Other Funds	2,238,887.95	688,975.28	0.00	656,250.00	0.00
094507	7204	Transfer to 9-1-1	1,164,137.29	787,400.32	0.00	0.00	770,000.00
095007	7246	Transfer to Recreation	0.00	0.00	0.00	80,000.00	0.00
096427	7208	Transfer to Capital Reserve	849,961.98	334,003.44	94,365.25	281,500.00	550,000.00
099717	7221	Transfer to Agricultural Prese	0.00	0.00	90,568.04	40,000.00	30,000.00
			4,289,987.22	**1,861,268.31**	**224,612.06**	**2,628,473.00**	**1,380,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

UNCONVENTIONAL GAS WELL USAGE				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
14 PHARE Grant								
090148	P787	787	Owner Occupied Rehab Prgm-PI	56,638.18	20,257.72	47,715.95	54,500.00	19,500.00
090148	P805	805	Supportive Hous. Opp - PHARE	525.00	317.47	184.28	19,000.00	18,000.00
090148	P806	806	Owner Occ Resid. Center&Oaklc	26,931.63	0.00	0.00	0.00	0.00
090148	P814	814	PHARE - Butler Acquisition Reh	65,036.20	42,969.05	234,423.09	502,512.00	427,600.00
				149,131.01	**63,544.24**	**282,323.32**	**576,012.00**	**465,100.00**
			Total Expenses	**4,439,118.23**	**1,924,812.55**	**506,935.38**	**3,393,735.00**	**2,906,032.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CAPITAL RESERVE FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
10000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(3,294,540.00)	(6,154,071.00)
10019592	09041	Transfer from COVID-19	0.00	(2,652,246.04)	0.00	(3,294,540.00)	0.00
10020432	01272	GEMS Act 77	0.00	(715,866.58)	0.00	0.00	0.00
10020432	90404	HAVA Title 1 Sec.101 #90404	(210,705.65)	0.00	0.00	0.00	0.00
10610461	06000	Interest	(133,167.61)	(19,171.24)	(2,508.21)	(12,000.00)	(1,000.00)
10610461	60026	Interest Rev - Leases	0.00	(7,301.00)	0.00	0.00	0.00
10610593	08513	Capital Bond Proceeds - 2020	0.00	(22,860,000.00)	0.00	0.00	0.00
10610593	08514	PA Infra Bank Note - 2021	0.00	0.00	(5,175,010.00)	0.00	0.00
10615594	07015	Insurance Refunds	0.00	0.00	(18,959.56)	0.00	0.00
10640462	04189	Sheetz Lease-SV Complex	(75,000.00)	(75,110.00)	(68,750.00)	(75,000.00)	(75,000.00)
10640469	05000	Miscellaneous Revenue	(20,000.00)	(20,000.00)	0.00	0.00	0.00
10642591	08000	Sale of Fixed Assets	(21,822.66)	(29,804.79)	(72,665.50)	(15,000.00)	(15,000.00)
10642592	09000	Transfer from General Fund	0.00	(86,614.72)	0.00	0.00	(10,135,891.00)
10642592	09001	Transfer from Other Funds	(55,000.00)	(9,635.01)	(14,615.42)	(55,000.00)	(206,775.00)
10642592	09037	Transfer from Marcellus Shale	(849,961.98)	(334,003.44)	(94,365.25)	(281,250.00)	(550,000.00)
10646433	02055	Old 422 Culvert	0.00	0.00	0.00	0.00	0.00
10646433	02056	West Hills/Armstrong Bridge	(5,478.71)	0.00	0.00	0.00	0.00
10700592	09015	Transfer from CYS	0.00	0.00	(47,734.47)	0.00	(47,735.00)
		Total Revenues	**(1,371,136.61)**	**(26,809,752.82)**	**(5,494,608.41)**	**(7,027,330.00)**	**(17,185,472.00)**
19	**COVID-19**						
100209	9500	CRBG - County Response	0.00	2,671,378.70	0.00	0.00	0.00
20	**Election Bureau**						
100209	9500	Capital Equipment	939,075.00	205,101.10	2,878.00	0.00	0.00
60	**Assessment**						
100609	9500	Capital Equipment	440,772.94	471,144.20	0.00	28,000.00	0.00
70	**Mapping**						
100709	9500	Capital Equipment	12,812.75	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CAPITAL RESERVE FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
100	**Tax Claim**							
101009	9500		Capital Equipment	12,812.75	0.00	0.00	0.00	0.00
160	**Personnel**							
101609	9500		Capital Equipment	0.00	2,032.07	0.00	0.00	0.00
180	**Information Technology**							
101809	2019		COVID-19	0.00	145,313.17	0.00	0.00	0.00
101809	9501		Capital Equipment	311,940.80	144,522.89	80,809.12	327,000.00	320,000.00
101809	9500	856	Capital Equipment	0.00	111,668.22	0.00	0.00	0.00
101809	9501		Computer Equipment	124,487.28	48,682.69	82,592.31	115,000.00	110,000.00
190	**Planning**							
101909	9500		Capital Equipment	12,812.75	0.00	0.00	0.00	0.00
220	**Maintenance**							
102208	9300		Renovation	8,850.88	21,944.79	29,007.88	0.00	4,371.00
102208	9300	843	Renovation	156,876.95	42,199.92	0.00	0.00	0.00
102208	9300	845	Renovation	0.00	0.00	11,115.14	0.00	0.00
102208	9300	864	Renovation	0.00	57,190.00	114,926.28	0.00	0.00
102209	9500		Capital Equipment	2,780.00	0.00	0.00	0.00	0.00
222	**Govt Center**							
102228	9300		Renovation	29,889.96	45,665.30	13,291.67	950,000.00	8,742.00
102228	9300	844	Renovation	0.00	28,136.61	0.00	0.00	0.00
102228	9300	852	Renovation	0.00	0.00	0.00	0.00	0.00
102228	9300	854	Renovation	0.00	0.00	101,121.56	0.00	0.00
102228	9300	878	Renovation	0.00	0.00	13,433.19	0.00	0.00
102228	9300	879	Renovation	0.00	0.00	19,200.00	0.00	1,089,783.00
102228	9305		Sunnyview Complex Renovation	3,648.44	0.00	15,112.32	0.00	0.00
102229	9500		Capital Equipment	11,575.79	11,006.42	0.00	0.00	0.00
223	**Gov't Center Judical Complex**							
102238	9300		Renovation	0.00	0.00	16,739.61	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CAPITAL RESERVE FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
224	**Gov't Center Annex**							
102248	9300		Renovation Govt Center Annex	0.00	2,369.34	0.00	0.00	0.00
102248	9300	842	Renovation	191,409.00	739,120.07	0.00	0.00	0.00
250	**Car Pool**							
102509	9500		Capital Equipment	216,341.60	74,330.95	143,203.40	40,000.00	80,000.00
270	**Court Administration**							
102709	9500		Capital Equipment	16,377.51	20,569.35	14,615.42	0.00	0.00
280	**Evans City District Justice**							
102859	9500		Capital Equipment	512.00	0.00	2,480.00	0.00	0.00
290	**Saxonburg District Justice**							
102909	9500		Capital Equipment	336.00	0.00	0.00	0.00	0.00
300	**Chicora District Justice**							
103009	9500		Capital Equipment	336.00	0.00	0.00	0.00	0.00
310	**Butler Twp District Justice**							
103109	9500		Capital Equipment	336.00	0.00	21,902.60	0.00	0.00
315	**Butler City District Justice**							
103159	9500		Capital Equipment	336.00	0.00	0.00	0.00	0.00
320	**Slippery Rock District Justice**							
103209	9500		Capital Equipment	2,918.06	1,219.06	0.00	0.00	0.00
340	**Clerk of Courts**							
103409	9500		Capital Equipment	1,604.03	0.00	18,639.53	0.00	0.00
350	**Coroner**							
103509	9500		Capital Equipment	0.00	36,037.00	0.00	0.00	0.00
360	**District Attorney**							
103609	9500		Capital Equipment	0.00	28,204.00	28,640.68	28,000.00	0.00
370	**Prothonotary**							
103709	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
390	**Sheriffs Office**							

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CAPITAL RESERVE FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
103909	9500		Capital Equipment	11,205.19	85,597.20	136,426.89	128,000.00	142,000.00
402	**New Prison**							
104028	9300		Renovation	406.00	0.00	0.00	0.00	0.00
104028	9300	855	Prison LED Lighting	0.00	13,000.88	0.00	0.00	0.00
104029	9500		Capital Equipment	4,756.99	3,476.93	36,720.68	0.00	0.00
410	**Adult Probation**							
104109	9500		Capital Equipment	0.00	33,844.00	0.00	0.00	0.00
411	**Dept of Community Correction**							
104119	9500		Capital Equipment	3,200.00	0.00	0.00	0.00	0.00
420	**Juvenile Probation**							
104209	9500		Capital Equipment	2,580.59	0.00	33,844.00	35,000.00	0.00
444	**Water Rescue Team**							
104449	9500		Capital Equipment	0.00	15,013.75	0.00	0.00	0.00
450	**Communication 9-1-1 Operating**							
104509	9500		Capital Equipment	1,742,930.42	54,282.54	0.00	567,510.00	4,371.00
510	**Alameda Park**							
105108	9300		Renovation	80,170.84	21,434.54	148,751.00	28,000.00	0.00
105109	9500		Capital Equipment	73,194.91	17,293.78	0.00	0.00	0.00
105208	9300		Renovation	17,473.77	0.00	10,783.00	0.00	0.00
105209	9500		Capital Equipment	5,128.14	0.00	0.00	0.00	0.00
610	**Interest and Proceeds**							
1061072	7600		General Obligation Interest	0.00	365,108.00	0.00	0.00	0.00
1061075	5012		Paying Agent Fee	1,500.00	1,500.00	750.00	1,500.00	1,500.00
1061075	5015		Issue Costs - Debt Service	0.00	203,010.88	0.00	0.00	0.00
640	**Miscellaneous**							
106409	0000		Contingency	0.00	0.00	0.00	1,484,780.00	14,974,705.00
646	**Bridges**							

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

CAPITAL RESERVE FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
106468	P782	782	Greece City Bridge	0.00	0.00	297,740.72	0.00	50,000.00
106468	P820	820	Old 422 Culvert	0.00	0.00	0.00	0.00	0.00
106468	P833	833	West Hills/Armstrong Bridge	5,481.96	0.00	0.00	0.00	0.00
106468	P834	834	Hemphill Bridge	0.00	367,422.34	146,685.71	0.00	0.00
106468	P857	857	Gateway 228	0.00	562,466.50	180,803.63	0.00	400,000.00
647	**Other Uses**							
10640779	7609		Deposit to Refunding Escrow	0.00	22,291,881.12	0.00	0.00	0.00
		Total Expenses		**4,446,871.30**	**28,943,168.31**	**1,722,214.34**	**3,732,790.00**	**17,185,472.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CAPITAL CONSTRUCTION FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
12000489	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(2,701,138.00)	(13,428,013.00)
12191590	01267	Infrastr Bnk - Cranberry Twp	(7,477,872.39)	(7,665,000.00)	0.00	0.00	0.00
12191590	01268	Infrastr Bnk - City Butler	(1,839,214.99)	(1,885,000.00)	0.00	0.00	0.00
12191590	01273	Infrastr Bnk - Cherry Twp	0.00	(1,025,808.18)	0.00	0.00	0.00
12191590	01274	Infrastr Bnk - Jackson Twp	0.00	(63,091.27)	(2,800,000.00)	(2,800,000.00)	0.00
12191590	01275	Infrastr Bnk - Winfield Twp	0.00	(3,871.23)	(175,000.00)	(175,000.00)	0.00
12191590	01276	Infrastr Bnk - Zelienople Boro	0.00	(78,854.32)	(3,500,000.00)	(3,500,000.00)	0.00
12191590	01279	Infrastr Bnk - Butler Township	0.00	0.00	(6,571,000.00)	0.00	0.00
12191590	01280	Infrastr Bnk - Chicora Boro	0.00	0.00	(248,000.00)	0.00	0.00
12191590	01281	Infrastr Bnk - MWAAT	0.00	0.00	(5,106,000.00)	0.00	0.00
12191590	01282	Infrastr Bnk - Prospect Boro	0.00	0.00	(405,000.00)	0.00	0.00
12191590	01283	Infrastr Bnk - WBCA	0.00	0.00	(10,761,000.00)	0.00	0.00
12191592	09037	Transfer from Unc. Gas Well Use	(2,238,887.95)	(688,975.28)	(747,445.18)	(656,250.00)	(770,000.00)
12610461	06000	Interest	(21,963.59)	(10,502.28)	(13,567.68)	(5,700.00)	(10,000.00)
12611592	09010	Transfer from Sinking Fund	0.00	(502.07)	0.00	0.00	0.00
	Total Revenues		**(11,577,938.92)**	**(11,421,604.63)**	**(30,327,012.86)**	**(9,838,088.00)**	**(14,208,013.00)**

121917	7200	Transfer to Fund 13 Sinking Fund	9,775.65	77,824.30	35,755.17	69,324.00	420,267.00
1219178	1000	Contracted Services	50,000.00	45,000.00	40,000.00	60,000.00	60,000.00
12191790	9005	Cranberry Twp Disbursements	7,477,872.39	7,665,000.00	0.00	0.00	0.00
12191790	9006	City of Butler Reimbursements	1,839,214.99	1,885,000.00	0.00	0.00	0.00
12191790	9007	Cherry Twp Reimbursements	0.00	1,025,808.18	0.00	0.00	0.00
12191790	9008	Jackson Twp Reimbursements	0.00	63,091.27	2,800,000.00	2,800,000.00	0.00
12191790	9009	Winfield Twp Reimbursements	0.00	3,871.23	175,000.00	175,000.00	0.00
12191790	9010	Zelienople Boro Reimbursements	0.00	78,854.32	3,500,000.00	3,500,000.00	0.00
12191790	9011	Butler Twp Reimbursements	0.00	0.00	71,000.00	0.00	6,500,000.00
12191790	9012	Chicora Boro Reimbursements	0.00	0.00	3,000.00	0.00	245,000.00
12191790	9013	MWAAT Reimbursements	0.00	0.00	1,767,576.12	0.00	3,338,424.00

12191790	9014	Prospect Boro Reimbursements	0.00	0.00	218,365.20	0.00	186,635.00
12191790	9015	WBCA Reimbursements	0.00	0.00	10,761,000.00	0.00	0.00
126107	5012	Paying Agent Fee	85,041.24	0.00	0.00	0.00	0.00
126407	0000	Contingency	0.00	0.00	0.00	3,233,764.00	3,457,687.00
		Total Expenses	**9,461,904.27**	**10,844,449.30**	**19,371,696.49**	**9,838,088.00**	**14,208,013.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

SINKING FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
13191590	01267	Infrastr Bnk - Cranberry Twp	(10,812.62)	(510,965.07)	(926,471.20)	(926,472.00)	(925,510.00)
13191590	01268	Infrastr Bnk - City Butler	(1,678.74)	(126,974.73)	(227,945.60)	(227,946.00)	(227,725.00)
13191590	01273	Infrastr Bnk - Cherry Twp	0.00	(1,026,847.70)	0.00	(5,745.00)	0.00
13191590	01274	Infrastr Bnk - Jackson Twp	0.00	(154.08)	(176.66)	0.00	(302,896.00)
13191590	01275	Infrastr Bnk - Winfield Twp	0.00	(9.46)	(10.84)	0.00	(17,930.00)
13191590	01276	Infrastr Bnk - Zelienople Boro	0.00	(192.58)	(220.79)	0.00	(396,488.00)
13191590	01279	Infrastr Bnk - Butler Township	0.00	0.00	(347.00)	0.00	(677,798.00)
13191590	01280	Infrastr Bnk - Chicora Boro	0.00	0.00	(36.35)	0.00	(25,389.00)
13191590	01281	Infrastr Bnk - MWAAT	0.00	0.00	(12,815.42)	0.00	(28,594.00)
13191590	01282	Infrastr Bnk - Prospect Boro	0.00	0.00	(46.88)	0.00	(42,268.00)
13191590	01283	Infrastr Bnk - WBCA	0.00	0.00	(577.05)	0.00	(1,107,262.00)
13191592	09001	Transfer from other Funds	(9,775.65)	(77,824.30)	(35,755.17)	(69,324.00)	(420,267.00)
13610461	06000	Interest	0.00	0.00	0.00	0.00	0.00
13610461	06002	Realized and Unrealized Gain	0.00	0.00	0.00	0.00	0.00
	Total Revenues		**(22,267.01)**	**(1,742,967.92)**	**(1,204,402.96)**	**(1,229,487.00)**	**(4,172,127.00)**
131917	7200	Transfer to Other Funds	0.00	502.07	0.00	0.00	0.00
136117	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
1361172	7618	Interest 2019 Note-Cranberry T	10,812.62	67,361.10	0.00	0.00	0.00
1361172	7619	Interest 2019 Note-City Butler	1,678.74	16,596.59	0.00	0.00	0.00
1361172	7620	Interest 2019 Note-County	9,775.65	63,869.09	0.00	0.00	0.00
1361172	7621	Interest 2020 Note-Cherry Twp	0.00	1,039.52	0.00	5,745.00	0.00
1361172	7622	Interest 2020 Note-Jackson Twp	0.00	154.08	176.66	0.00	14,896.00
1361172	7623	Interest 2020 Note-Winfield Twp	0.00	9.46	10.84	0.00	930.00
1361172	7624	Interest 2020 Note-Zelienople Bor	0.00	192.58	220.79	0.00	19,488.00
1361172	7625	Interest 2020 Note-County	0.00	3,852.74	1,093.61	0.00	94,590.00

1361172	7626	Interest 2020A Note-Cranberry Tw	0.00	5,603.97	20,235.60	40,472.00	35,510.00
1361172	7627	Interest 2020A Note-City Butler	0.00	1,378.14	4,972.80	9,946.00	8,725.00
1361172	7628	Interest 2020A Note-County	0.00	9,600.40	34,661.55	69,324.00	60,823.00
1361177	7510	Principal 2020 Note-Cherry Twp	0.00	1,025,808.18	0.00	0.00	0.00
1361177	7511	Principal 2020 Note - Jackson Twp	0.00	0.00	0.00	0.00	288,000.00
1361177	7512	Principal 2020 Note - Winfield Twp	0.00	0.00	0.00	0.00	17,000.00
1361177	7513	Principal 2020 Note - Zelienople Bo	0.00	0.00	0.00	0.00	377,000.00
1361177	7514	Principal 2020A Note-Cranberry	0.00	438,000.00	0.00	886,000.00	890,000.00
1361177	7515	Principal 2020A Note-City Butler	0.00	109,000.00	0.00	218,000.00	219,000.00
1361172	7629	Interest 2021 Note - Butler Twp	0.00	0.00	0.00	0.00	36,798.00
1361172	7631	Interest 2021 Note - Chicora Boro	0.00	0.00	0.00	0.00	1,389.00
1361172	7632	Interest 2021 Note - MWAAT	0.00	0.00	0.00	0.00	28,594.00
1361172	7633	Interest 2021 Note - Prospect Boro	0.00	0.00	0.00	0.00	2,268.00
1361172	7634	Interest 2021 Note - WBCA	0.00	0.00	0.00	0.00	60,262.00
1361172	7635	Interest 2021 Note - County	0.00	0.00	0.00	0.00	264,854.00
1361177	7518	Principal 2021 Note - Butler Twp	0.00	0.00	0.00	0.00	641,000.00
1361177	7519	Principal 2021 Note - Chicora Boro	0.00	0.00	0.00	0.00	24,000.00
1361177	7520	Principal 2021 Note - MWAAT	0.00	0.00	0.00	0.00	0.00
1361177	7521	Principal 2021 Note - Prospect Bor	0.00	0.00	0.00	0.00	40,000.00
1361177	7522	Principal 2021 Note - WBCA	0.00	0.00	0.00	0.00	1,047,000.00
	Total Expenses		**22,267.01**	**1,742,967.92**	**61,371.85**	**1,229,487.00**	**4,172,127.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

COUNTY RECORDS IMPROVEMENT FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
14000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(261,600.00)	(254,375.00)
14150441	04016	County Records Improvement Fee	(53,156.00)	(63,070.00)	(55,598.00)	(52,000.00)	(75,000.00)
14150592	09039	Transfer from Rec Rec Imp Fund	0.00	0.00	0.00	0.00	0.00
14610461	06000	Interest	(5,677.60)	(1,414.28)	(353.47)	(1,500.00)	(450.00)
	Total Revenues		**(58,833.60)**	**(64,484.28)**	**(55,951.47)**	**(315,100.00)**	**(329,825.00)**

141507	0000	Contingency	0.00	0.00	0.00	193,575.00	257,825.00
142207	6200	Storage Costs	73,258.08	73,711.39	56,499.00	75,000.00	72,000.00
143907	1000	Contracted Services	0.00	0.00	0.00	46,525.00	0.00
143907	4500	Sheriff Software Costs	0.00	0.00	0.00	0.00	0.00
	Total Expenses		**73,258.08**	**73,711.39**	**56,499.00**	**315,100.00**	**329,825.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

RECORDER'S RECORDS IMPROVEMENT			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
15000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(120,000.00)	(221,495.00)
15150441	04017	Recorder's Records Improvement	(79,734.00)	(94,605.00)	(83,397.00)	(80,000.00)	(90,000.00)
15610461	06000	Interest	(2,158.69)	(457.19)	(187.96)	(500.00)	(200.00)
	Total Revenues		**(81,892.69)**	**(95,062.19)**	**(83,584.96)**	**(200,500.00)**	**(311,695.00)**

151506	0300	Staff Salary	2,532.21	3,279.00	7,727.24	15,930.00	18,687.00
151506	0399	Overtime	123.17	0.00	0.00	0.00	0.00
151506	0800	Benefits	22.51	2.30	3.04	0.00	15.00
151506	0802	Social Security	202.97	250.85	591.16	1,219.00	1,430.00
151506	0807	Medical/Presc/Dental	2.16	0.00	0.00	0.00	0.00
151506	0809	Vision/Life Insurance	0.40	0.00	0.00	0.00	0.00
151507	0000	Contingency	0.00	0.00	0.00	149,406.00	251,598.00
151507	3100	Book Repairs	6,480.00	0.00	0.00	0.00	0.00
151507	3103	Microfilming	0.00	0.00	0.00	0.00	4,500.00
151507	4500	Equipment Maint & Rental	30,945.00	33,945.00	33,945.00	33,945.00	34,965.00
1515071	5400	Cost Allocation	2,169.00	443.00	0.00	0.00	500.00
151509	9500	Capital Equipment	50,325.91	0.00	0.00	0.00	0.00
15150920	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
	Total Expenses		**92,803.33**	**37,920.15**	**42,266.44**	**200,500.00**	**311,695.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

COVID-19 COUNTY RELIEF BLOCK GRANT			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
19000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(18,247,184.00)
19019432	21019	COVID-19 (Federal 21.019)	0.00	(19,964,790.00)	0.00	0.00	0.00
19019432	21027	CSLFRF (Federal 21.027)	0.00	0.00	(18,244,121.50)	0.00	0.00
19610461	06000	Interest	0.00	(1,141.05)	(1,662.42)	0.00	(3,000.00)
		Total Revenues	**0.00**	**(19,965,931.05)**	**(18,245,783.92)**	**0.00**	**(18,250,184.00)**

190197	10001	CRBG - Administration	0.00	47,300.00	0.00	0.00	0.00
190197	10004	CRBG - County Municipalities	0.00	7,933,205.24	0.00	0.00	0.00
190197	10005	CRBG - Small Business Grants	0.00	2,675,935.45	0.00	0.00	0.00
190197	10006	CRBG - Tourism Businesses	0.00	700,000.00	0.00	0.00	0.00
190197	10010	CRBG - Non-Profit	0.00	1,269,169.93	0.00	0.00	0.00
19019792	7208	Transfer to Capital Reserve	0.00	2,652,246.04	0.00	0.00	0.00
19019792	7222	Transfer to General Fund	0.00	1,688,074.39	0.00	0.00	10,135,891.00
		Contingency	0.00	0.00	0.00	0.00	8,114,293.00
		Total Expenses	**0.00**	**16,965,931.05**	**0.00**	**0.00**	**18,250,184.00**

Note: Final Plan for the American Rescue Funds have not been finalized and approved. Therefore, the funds have been placed in contingency.

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

Demolition Fund Act 152 of 2016				**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
21000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(411,442.00)	(525,000.00)
21150441	04204		Demolition Fund Revenue Act152	(29,325.42)	(91,377.67)	(537,931.91)	(224,120.00)	(228,000.00)
21610461	06000		Interest	0.00	(2,309.79)	(475.95)	(500.00)	(600.00)
		Total Revenues		**(29,325.42)**	**(93,687.46)**	**(538,407.86)**	**(636,062.00)**	**(753,600.00)**
211508	0000		Contingency	0.00	0.00	0.00	461,062.00	603,600.00
211508	P840	840	Act 152 Blight Demo	29,325.42	93,687.46	14,461.68	175,000.00	150,000.00
		Total Expenses		**29,325.42**	**93,687.46**	**14,461.68**	**636,062.00**	**753,600.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

Central Booking Center Fund			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
23000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(51,867.00)	(53,027.00)
23270442	04163	Live Scan Fees	(142,706.09)	(143,141.85)	(120,301.35)	(145,000.00)	(150,000.00)
23610461	06000	Interest	(3,561.53)	(927.59)	(183.89)	(1,500.00)	(500.00)
		Total Revenues	**(146,267.62)**	**(144,069.44)**	**(120,485.24)**	**(198,367.00)**	**(203,527.00)**
232706	0300	Staff Salary	73,445.17	79,282.44	0.00	97,415.00	102,109.00
232706	0800	Benefits	29,534.96	49,020.94	0.00	40,952.00	41,418.00
232707	0000	Contingency	0.00	0.00	0.00	0.00	0.00
232707	8059	Live Scan Costs	45,428.74	39,161.35	29,793.36	60,000.00	60,000.00
		Total Expenses	**148,408.87**	**167,464.73**	**29,793.36**	**198,367.00**	**203,527.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

JUVENILE COURT RESTITUTION FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
24000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(10,650.00)	(10,700.00)
24340442	04164	Juv Ct Restitution Fees	(4,780.25)	(2,759.61)	(2,016.50)	(3,000.00)	(3,000.00)
24610461	06000	Interest	(317.20)	(74.12)	(16.75)	(50.00)	(20.00)
		Total Revenues	**(5,097.45)**	**(2,833.73)**	**(2,033.25)**	**(13,700.00)**	**(13,720.00)**
244207	0000	Contingency	0.00	0.00	0.00	3,700.00	3,720.00
244207	8060	Release of Restitution	4,768.93	4,365.89	3,562.09	10,000.00	10,000.00
		Total Expenses	**4,768.93**	**4,365.89**	**3,562.09**	**13,700.00**	**13,720.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CLERK OF COURTS AUTOMATION FEE			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
25000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(32,887.00)	(44,420.00)
25340442	04058	Cl. of Ct. Automation Fees	(11,828.85)	(9,259.04)	(8,218.11)	(10,000.00)	(10,000.00)
25610461	06000	Interest	(485.61)	(127.97)	(45.32)	(50.00)	(50.00)
		Total Revenues	**(12,314.46)**	**(9,387.01)**	**(8,263.43)**	**(42,937.00)**	**(54,470.00)**
253407	0000	Contingency	0.00	0.00	0.00	42,937.00	24,820.00
253407	1000	Contracted Services-COC Auto Fees	7,170.64	0.00	11,495.25	0.00	29,650.00
		Total Expenses	**7,170.64**	**0.00**	**11,495.25**	**42,937.00**	**54,470.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

PROTHONOTARY AUTOMATION FEE FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDET	2022 PROJECTION
26000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(93,763.00)	(103,000.00)
26370442	04067	Prothonotary Automation Fees	(11,184.50)	(9,979.75)	(7,678.00)	(10,000.00)	(10,000.00)
26610461	06000	Interest	(1,655.45)	(436.54)	(116.71)	(500.00)	(150.00)
	Total Revenues		**(12,839.95)**	**(10,416.29)**	**(7,794.71)**	**(104,263.00)**	**(113,150.00)**

263707	0000	Contingency	0.00	0.00	0.00	55,668.00	64,555.00
263707	1000	Contracted Services	0.00	7,913.77	0.00	48,595.00	48,595.00
263707	3000	Material & Supplies	1,935.83	0.00	0.00	0.00	0.00
263707	4000	Training & Staff Development	0.00	0.00	0.00	0.00	0.00
	Total Expenses		**1,935.83**	**7,913.77**	**0.00**	**104,263.00**	**113,150.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

ROW/OC AUTOMATION FEE FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
27000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(225,516.00)	(169,536.00)
27380442	04072	ROW/OC Automation Fees	(27,109.50)	(26,086.50)	(23,947.50)	(25,500.00)	(27,000.00)
27610461	06000	Interest	(3,564.61)	(968.42)	(281.18)	(1,000.00)	(350.00)
		Total Revenues	**(30,674.11)**	**(27,054.92)**	**(24,228.68)**	**(252,016.00)**	**(196,886.00)**

273807	0000	Contingency	0.00	0.00	0.00	247,016.00	191,886.00
273807	3000	Material & Supplies	2,153.56	2,189.06	1,896.07	5,000.00	5,000.00
273807	3103	File Conversion	0.00	0.00	0.00	0.00	0.00
		Total Expenses	**2,153.56**	**2,189.06**	**1,896.07**	**252,016.00**	**196,886.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

ACT 13 BRIDGE IMPROVEMENT FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 PROJECTION	2022 PROJECTION
28000400	00000		Prior Year FB Carryover	0.00	0.00	0.00	(1,170,000.00)	(1,305,800.00)
28610461	06000		Interest	(17,330.25)	(4,976.55)	(1,457.39)	(1,000.00)	(1,800.00)
28646432	01244		Act 13 Bridge Imp Fund-State	(340,730.14)	(264,771.29)	(183,880.10)	(260,000.00)	(180,000.00)
		Total Revenues		**(358,060.39)**	**(269,747.84)**	**(185,337.49)**	**(1,431,000.00)**	**(1,487,600.00)**
286468	0000		Contingency	0.00	0.00	0.00	1,381,000.00	487,600.00
286468	P782	782	Greece City Bridge	67,600.50	340.00	0.00	50,000.00	0.00
286468	P834	834	Hemphill Bridge	62,006.16	90,031.34	0.00	0.00	0.00
286468	P863	863	White Bridge #150	0.00	7,512.66	71,603.84	0.00	1,000,000.00
		Total Expenses		**129,606.66**	**97,884.00**	**71,603.84**	**1,431,000.00**	**1,487,600.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

ACT 44 - Liquid Fuel				**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
29000400	00000		Prior Yr Fund Bal Carryover	0.00	0.00	0.00	(505,800.00)	(580,600.00)
29610461	06000		Interest	(11,065.83)	(2,639.80)	(722.62)	(1,000.00)	(1,000.00)
29646432	01217		Act 44 State Revenue	(98,524.56)	(98,120.07)	0.00	0.00	0.00
		Total Revenues		**(109,590.39)**	**(100,759.87)**	**(722.62)**	**(506,800.00)**	**(581,600.00)**
296457	8044		Inspection	0.00	6,657.42	0.00	40,000.00	0.00
296467	8000		Administrative Costs	5,147.00	3,466.00	0.00	6,000.00	6,000.00
296468	0000		Contingency	0.00	0.00	0.00	460,800.00	505,600.00
296468	P780	780	Scour Project	40,030.18	0.00	0.00	0.00	0.00
296468	P781	781	Hutch Bridge #138	0.00	0.00	0.00	0.00	0.00
296468	P782	782	Greece City Bridge	0.00	0.00	0.00	0.00	0.00
296468	P809	809	Hanifer #136 Bridge	0.00	0.00	0.00	0.00	0.00
296468	P832	832	Allen/Hays Guiderail	37,984.96	0.00	0.00	0.00	0.00
296468	P835	835	Marshall Bridge	51,735.72	0.00	0.00	0.00	70,000.00
296468	P836	836	Ashstop Bridge	24,694.05	0.00	1,000.00	0.00	0.00
296468	P841	841	Frishkorn	0.00	25,107.61	0.00	0.00	0.00
296468	P863	863	White #150	0.00	18,165.71	27,361.51	0.00	0.00
		Total Expenses		**159,591.91**	**53,396.74**	**28,361.51**	**506,800.00**	**581,600.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

LIQUID FUEL FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
30645432	01084	State Liquid Fuels Tax	(266,098.54)	(253,167.61)	(61,654.42)	(240,000.00)	(180,000.00)
30645469	05000	Miscellaneous Revenue	(5,056.36)	(1,043.80)	(853.75)	0.00	0.00
30645591	08000	Sale of Fixed Assets	(14,046.00)	0.00	0.00	0.00	0.00
30645592	09000	Transfer from General Fund	(78,332.63)	(45,789.02)	0.00	0.00	(10,000.00)
30610461	06000	Interest	(217.37)	(70.09)	(13.28)	(300.00)	(25.00)
	Total Revenues		**(363,750.90)**	**(300,070.52)**	**(62,521.45)**	**(240,300.00)**	**(190,025.00)**
306456	0100	Department Head Salary	58,817.76	61,416.33	0.00	61,500.00	0.00
306456	0300	Staff Salary	141,869.45	99,639.47	49,026.83	60,000.00	60,000.00
306456	0399	Overtime	3,495.75	1,757.73	2,608.66	5,000.00	5,000.00
306456	0800	Benefits	45,949.01	5,024.28	1,418.15	10,000.00	15,000.00
306456	0802	Social Security	15,999.97	12,242.81	3,928.94	10,000.00	10,000.00
306456	0803	Uniform Benefits	1,341.67	1,804.00	700.00	1,500.00	1,500.00
306456	0804	Retirement	0.00	36,450.74	9,544.95	25,000.00	25,000.00
306456	0807	Medical/Presc/Dental	63,532.95	35,245.36	6,106.72	30,000.00	32,200.00
306456	0809	Vision/Life Insurance	709.86	512.38	198.32	400.00	425.00
306457	3000	Material & Supplies	2,831.14	2,097.26	1,485.47	2,400.00	2,400.00
306457	3300	Snow Removal Supplies	1,400.82	5,238.43	3,782.15	10,000.00	10,000.00
306457	4100	Travel & Transportation	298.00	0.00	0.00	500.00	500.00
306457	4201	Vehicle Operation	0.00	0.00	0.00	0.00	0.00
306457	8000	Administrative Costs	27,804.52	35,848.33	1,454.82	24,000.00	18,000.00
306457	8035	Non-Allowables	0.00	2,793.40	0.00	0.00	10,000.00
3064577	7612	Capital Lease Expenses	0.00	0.00	0.00	0.00	0.00
	Total Expenses		**364,050.90**	**300,070.52**	**80,255.01**	**240,300.00**	**190,025.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

DOMESTIC RELATIONS OPERATING FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
31275432	93563A	Title IV-D Incentive (Federal)	(209,459.13)	(301,660.57)	(141,949.20)	(180,000.00)	(180,000.00)
31275432	93563B	Title IV-D Reimburse (Federal)	(1,471,949.00)	(1,473,266.00)	(698,427.00)	(1,703,399.00)	(1,686,343.00)
31275442	04038	Welfare Medical Collections	(671.00)	(415.00)	(269.00)	0.00	0.00
31275442	04042	DRO Fees	(116.56)	(140.00)	(175.00)	0.00	0.00
31275591	08000	Sale of Fixed Assets	0.00	(65.93)	0.00	0.00	0.00
31275592	09000	Transfer from General Fund	(940,827.32)	(824,811.89)	0.00	(985,214.00)	(992,145.00)
31275594	07005	Genetic Testing Receipts/Refund	(652.32)	(574.66)	(716.96)	(400.00)	(600.00)
31610461	06000	Interest	(1,252.56)	(335.12)	(50.38)	(500.00)	(60.00)
31610461	06001	L.T. Interest	0.00	(50.12)	(34.80)	0.00	0.00
	Total Revenues		**(2,624,927.89)**	**(2,601,319.29)**	**(841,622.34)**	**(2,869,513.00)**	**(2,859,148.00)**
312756	0100	Department Head Salary	80,151.89	83,730.50	71,233.38	83,818.00	86,318.00
312756	0300	Staff Salary	1,384,907.57	1,295,837.38	1,150,202.93	1,442,867.00	1,467,526.00
312756	0800	Benefits-W/C & Other	3,681.74	68,718.47	1,580.17	3,000.00	3,528.00
312756	0802	Social Security	108,578.54	102,145.44	90,635.72	116,791.00	118,869.00
312756	0804	Retirement	239,832.13	301,142.50	140,276.16	336,939.00	328,793.00
312756	0807	Medical/Presc/Dental	470,907.91	450,780.36	407,279.20	486,971.00	493,349.00
312756	0809	Vision/Life Insurance	5,567.13	5,782.70	5,054.40	6,078.00	5,890.00
312756	0825	Benefit Refunds	0.00	0.00	0.00	0.00	0.00
312757	2200	Rent/Occupancy Costs	106,533.00	106,533.00	88,777.50	106,600.00	106,600.00
312757	2400	Telephone	15,316.06	17,211.87	16,509.78	20,000.00	20,000.00
312757	2500	Postage	24,116.18	16,946.46	9,095.43	30,000.00	28,000.00
312757	2600	Printing	0.00	0.00	0.00	10,000.00	10,000.00
312757	3000	Material & Supplies	22,879.94	23,587.52	14,975.92	22,000.00	22,000.00
312757	4100	Travel & Transportation	9,577.08	1,166.41	6,005.20	10,000.00	10,000.00
312757	4201	Vehicle Operation	3,645.81	1,775.15	1,636.21	4,500.00	4,500.00
312757	4500	Equipment Maint & Rental	7,454.04	3,448.07	2,780.68	10,000.00	10,000.00
312757	5009	Medical & Other Exams	1,383.35	739.25	636.25	2,000.00	1,500.00
312757	5016	Bank Costs	292.16	156.09	0.00	600.00	600.00
312757	5037	Sheriff Costs	10,869.26	3,230.00	1,667.58	22,674.00	20,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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DOMESTIC RELATIONS OPERATING FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
312757	5401		Cost Allocation	104,780.00	109,051.00	0.00	98,825.00	98,825.00
312757	6100		Association Dues	800.00	825.00	825.00	850.00	850.00
312757	P065	65	Contracted Professional Svs.	15,820.00	8,462.00	2,304.00	15,000.00	12,000.00
312759	9500		Capital Equipment	7,834.10	0.00	40,504.30	40,000.00	10,000.00
			Total Expenses	**2,624,927.89**	**2,601,269.17**	**2,051,979.81**	**2,869,513.00**	**2,859,148.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

AGRICULTURAL CONSERVATION EASEMENTS				**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
34000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(389,211.00)	(375,583.00)
34610461	06000		Interest	(983.83)	(330.60)	(90.63)	(300.00)	(150.00)
34971448	04150		Farmland Preservation Incident	(36,944.08)	(29,680.61)	(60,161.75)	(52,500.00)	(112,000.00)
34971467	07002		Donations	0.00	(7,500.00)	0.00	(40,000.00)	(150,000.00)
34971592	09000		Transfer from General Fund	(149,110.73)	(197,686.36)	0.00	(206,882.00)	(211,160.00)
34971592	09005		Transfer from Landfill Closure	0.00	0.00	0.00	0.00	0.00
34971592	09037		Transfer from Marcellus Shale	0.00	0.00	(90,568.04)	(39,679.00)	(30,000.00)
	Total Revenues			**(187,038.64)**	**(235,197.57)**	**(150,820.42)**	**(728,572.00)**	**(878,893.00)**
349716	0100		Department Head Salary	33,092.82	29,181.51	29,830.71	32,250.00	34,588.00
349716	0800		Benefits	0.00	0.00	9.59	100.00	25.00
349716	0802		Social Security	2,476.16	2,183.16	2,233.17	2,468.00	2,621.00
349716	0804		Retirement	5,440.45	6,440.36	4,054.74	7,095.00	7,609.00
349716	0807		Medical/Presc/Dental	10,695.07	9,502.93	9,562.34	10,359.00	11,826.00
349716	0809		Vision/Life Insurance	154.99	136.40	117.96	110.00	141.00
349717	0000		Contingency	0.00	0.00	0.00	602,390.00	667,899.00
349717	4100		Travel & Transportation	70.00	0.00	0.00	500.00	500.00
349717	5025		Farmland Preservation Incident	61,680.53	27,975.73	21,575.60	52,800.00	98,100.00
349717	5400		Cost Alloc Plan (Non-Reimb)	3,490.00	242.00	0.00	4,000.00	4,000.00
349717	P771	771	Lange Farm	0.00	0.00	0.00	0.00	0.00
349717	P791	791	Hartzell Farm	20,000.00	20,000.00	0.00	0.00	0.00
349717	P818	818	R. Graham Farm	0.00	0.00	0.00	0.00	0.00
349717	P819	819	Dwinnell/Kerins Farm	0.00	0.00	0.00	0.00	0.00
349717	P825	825	Ronald & Carol Kennedy Farm	0.00	0.00	0.00	0.00	0.00
349717	P826	826	Charles&Gretchen McGowan Farm	16,666.67	16,666.66	0.00	0.00	0.00
349717	P827	827	Farm Kings Farm	50,000.00	0.00	0.00	0.00	0.00
349717	P838	838	McGowan Farm Trust	0.00	0.00	4,000.00	4,000.00	4,000.00
349717	P846	846	Cooper Farm	0.00	12,500.00	12,500.00	12,500.00	12,500.00
349717	P877	877	Taggart Farm	0.00	0.00	33,333.34	0.00	33,334.00
349717	P880	880	Albert & Debra Foertsch Farm	0.00	0.00	100,000.00	0.00	0.00

349717	P882	882	Riddle Farm	0.00	0.00	1,750.00	0.00	1,750.00
349717	P883	883	Thurber Farm	0.00	0.00	0.00	0.00	0.00
			Total Expenses	**203,766.69**	**124,828.75**	**218,967.45**	**728,572.00**	**878,893.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

WASTE MANAGEMENT FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
36200432	01014	DEP Plan 901 County	0.00	(3,410.42)	0.00	(1,000.00)	(1,000.00)
36200432	01015	DEP Program 902 County	0.00	0.00	0.00	0.00	0.00
36200432	01018	DEP Coord 903 County	(18,238.16)	(24,495.24)	(6,387.16)	(20,000.00)	(20,000.00)
36200432	01019	DEP Performance 904 Municipal	(236,007.00)	(80,000.00)	(18,573.96)	(70,000.00)	(70,000.00)
36200432	01231	DEP Program Act 190 County	(37,807.33)	(32,587.78)	(8,197.70)	(50,000.00)	(50,000.00)
36200448	04028	MSW Host County Fees-Landfill	(218,815.43)	(228,145.25)	(165,693.89)	(200,000.00)	(200,000.00)
36610461	06000	Interest	(1,592.89)	(668.43)	(81.98)	(250.00)	(100.00)
	Total Revenues		**(512,460.81)**	**(369,307.12)**	**(198,934.69)**	**(341,250.00)**	**(341,100.00)**

362006	0100	Department Head Salary	29,465.23	30,293.62	23,776.32	30,316.00	26,606.00
362006	0800	Benefits	0.00	0.00	6.33	100.00	25.00
362006	0802	Social Security	2,204.63	2,266.93	1,778.19	2,320.00	2,035.00
362006	0804	Retirement	4,844.08	6,685.79	2,848.97	6,670.00	5,853.00
362006	0807	Medical/Presc/Dental	9,538.90	9,755.45	7,959.83	11,022.00	9,097.00
362006	0809	Vision/Life Insurance	140.32	140.19	94.80	116.00	109.00
362007	2400	Telephone	320.38	340.77	445.57	440.00	500.00
362007	2600	Printing	0.00	0.00	0.00	1,000.00	1,000.00
362007	3000	Material & Supplies	358.64	194.81	259.85	1,500.00	1,000.00
362007	4100	Travel & Transportation	643.78	4.52	0.00	750.00	750.00
362007	4500	Equipment Maint & Rental	1,732.12	1,313.48	746.93	4,000.00	2,000.00
362007	5400	Cost Allocation Plan & Indirec	14,125.00	5,477.00	0.00	14,000.00	14,000.00
362007	6100	Association Dues	550.00	550.00	550.00	550.00	550.00
362007	8021	Municipal Recycling Reimbursem	0.00	2,068.13	0.00	1,000.00	1,000.00
362007	8040	Special Programs	39,399.33	32,587.81	27,630.94	50,000.00	60,000.00
362009	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
36200920	7222	Transfer to General Fund	409,138.10	277,628.62	0.00	217,466.00	216,575.00
	Total Expenses		**512,460.51**	**369,307.12**	**66,097.73**	**341,250.00**	**341,100.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

RECREATION FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
37500432	00003	Contingency-Small Communities	0.00	0.00	0.00	(90,000.00)	(518,817.00)
37500432	01052	DCNR - Penn Township Renovations	0.00	0.00	0.00	(300,000.00)	(300,000.00)
37500432	01057	DCNR-Keystone Grant	0.00	0.00	0.00	(477,142.00)	0.00
37500432	01063	Small Comm Prog-Petrolia	(46,833.30)	(2,724.00)	0.00	0.00	0.00
37500432	01064	Small Comm Prog-Marion Twp.	0.00	0.00	(25,000.00)	(30,000.00)	0.00
37500432	01068	Small Comm Prog-Harrisville Boro	0.00	0.00	(73,400.00)	(175,210.00)	0.00
37500432	01250	DCNR-Keystone-Alameda Grant	(57,727.77)	0.00	0.00	(55,000.00)	(206,775.00)
37500432	01261	Evans City Pool Renovation	(448,175.55)	0.00	0.00	0.00	0.00
37500432	01262	DCNR - Connoq. Boro	(3,000.00)	(2,401.83)	(66,898.17)	(120,000.00)	(63,750.00)
37500432	01265	DCNR - Butler Twp - Preston Pk	0.00	(137,845.00)	0.00	(52,500.00)	0.00
37500432	01266	DCNR - Butler City - Memorial Park	(63,366.00)	(8,287.00)	(71,653.00)	0.00	0.00
37500432	01267	Small Comm Prog-Summit	0.00	(58,206.14)	(35,600.00)	0.00	0.00
37500433	00002	Contingency-Local Park Reno	0.00	0.00	0.00	(37,500.00)	(90,000.00)
37500433	02005	Local Park Reno-Eau Claire	0.00	0.00	0.00	0.00	0.00
37500433	02006	Local Park Reno-Chicora	0.00	0.00	0.00	(2,500.00)	0.00
37500433	02008	Local Park Reno-Butler Twp	0.00	(2,479.09)	0.00	(2,500.00)	(2,500.00)
37500433	02010	Local Park Reno-Fairview Boro	0.00	0.00	0.00	0.00	0.00
37500433	02011	Local Park Reno-Connoquenessing	(1,637.00)	0.00	0.00	(5,000.00)	(2,500.00)
37500433	02012	Local Park Reno-City of Butler	0.00	(3,490.00)	0.00	0.00	(2,500.00)
37500433	02013	Local Park Reno-East Butler Boro	0.00	0.00	0.00	0.00	0.00
37500433	02014	Local Park Reno-Evans City Boro	(2,946.56)	(2,502.73)	0.00	0.00	0.00
37500433	02016	Local Park Reno-Marion Twp.	0.00	0.00	0.00	(2,500.00)	0.00
37500433	02020	Local Park Reno-Bruin Boro	(1,858.00)	0.00	0.00	0.00	0.00
37500433	02023	Local Park Reno-Slipp Rock Boro	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02024	Local Park Reno-Fairview Twp.	0.00	0.00	0.00	(2,500.00)	0.00
37500433	02025	Local Park Reno-Jefferson Twp.	0.00	(2,440.20)	0.00	0.00	0.00
37500433	02028	Local Park Reno-Harmony Boro	0.00	(2,411.03)	0.00	0.00	0.00
37500433	02029	Local Park Reno-Harrisville	0.00	0.00	0.00	(2,500.00)	0.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
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RECREATION FUND			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
37500433	02030	Local Park Reno-Lancaster Twp.	(3,173.00)	0.00	0.00	0.00	0.00
37500433	02032	Local Park Reno-Buffalo Twp.	0.00	0.00	0.00	0.00	0.00
37500433	02040	Local Park Reno-Slipp Rock Twp	0.00	0.00	0.00	(2,500.00)	0.00
37500433	02041	Local Park Reno-Clinton Twp.	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02044	Local Park Reno-Saxonburg Boro	0.00	0.00	0.00	(2,500.00)	(2,500.00)
37500433	02045	Local Park Reno-Forward Twp	0.00	0.00	0.00	0.00	0.00
37500433	02046	Local Park Reno-Petrolia Reimb	(2,228.84)	(737.50)	0.00	(2,500.00)	0.00
37500433	02047	Local Park Reno-Worth Reimb	(2,967.00)	0.00	0.00	0.00	0.00
37500447	04095	Recreation Program Fees	(118,144.94)	(82,721.73)	(129,123.60)	(110,000.00)	(110,000.00)
37500467	07002	Donations	0.00	0.00	0.00	(500.00)	(500.00)
37500467	07037	Alameda Dog Park Donations	(3,065.24)	(403.00)	0.00	0.00	0.00
37500467	07038	Donations -Alameda Bike Trail	(400.00)	0.00	0.00	0.00	0.00
37500592	09000	Transfer from General Fund	(294,549.18)	(344,163.07)	0.00	(345,111.00)	(358,027.00)
37500592	09037	Transfer from Marcellus Shale	0.00	0.00	0.00	(80,000.00)	0.00
37610461	06000	Interest	(524.30)	(135.12)	(29.11)	(200.00)	(50.00)
	Total Revenues		**(1,050,596.68)**	**(650,947.44)**	**(401,703.88)**	**(1,898,163.00)**	**(1,662,919.00)**
375006	0100	Department Head Salary	62,688.03	64,512.55	59,680.29	62,308.00	84,567.00
375006	0300	Staff Salary	95,610.19	94,174.02	75,734.54	128,190.00	133,365.00
375006	0800	Benefits	22,215.65	167.76	56.46	200.00	200.00
375006	0802	Social Security	11,878.01	11,871.36	10,119.96	14,570.00	16,671.00
375006	0804	Retirement	0.00	27,883.03	11,662.85	28,434.00	33,976.00
375006	0807	Medical/Presc/Dental	23,432.20	25,829.99	29,455.24	25,526.00	56,855.00
375006	0809	Vision/Life Insurance	286.29	372.17	344.60	373.00	733.00
375007	0002	Contingency - Small Communities	0.00	0.00	0.00	90,000.00	518,817.00
375007	0003	Contingency - Local Park Reno	0.00	0.00	0.00	140,000.00	90,000.00
375007	3000	Material & Supplies	9,416.67	5,854.75	3,552.79	8,710.00	8,710.00
375007	4100	Travel & Transportation	1,425.45	295.00	295.00	2,000.00	3,000.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

RECREATION FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
375007	4500		Equipment Maint & Rental	1,045.16	779.40	714.45	2,000.00	2,000.00
375007	5028		Recreation Commission	2,280.34	1,492.60	575.58	6,000.00	6,000.00
375007	5032		Recreation Program	40,996.76	38,910.15	50,021.21	48,000.00	48,000.00
375007	5041		Special Projects	0.00	0.00	0.00	4,000.00	4,000.00
375007	5400		Cost Allocation Plan & Indirect Costs	32,705.00	60,174.00	0.00	25,000.00	25,000.00
375007	6100		Association Dues	300.00	0.00	0.00	500.00	500.00
3750079	7208		Transfer to Capital Reserve	55,000.00	0.00	0.00	55,000.00	206,775.00
375008	3309		Keystone Grant Costs	0.00	0.00	0.00	477,142.00	0.00
375008	P136	136	Local Park Reno-East Butler	0.00	0.00	0.00	0.00	0.00
375008	P137	137	Local Park Reno-Evans City	10,446.56	10,002.73	0.00	0.00	0.00
375008	P138	138	Local Park Reno-Karns City	0.00	0.00	0.00	10,000.00	0.00
375008	P139	139	Local Park Reno-Marion Twp.	0.00	0.00	0.00	0.00	0.00
375008	P140	140	Local Park Reno-Penn Twp	0.00	7,500.00	0.00	0.00	0.00
375008	P141	141	Local Park Reno-Seven Fields	0.00	0.00	0.00	0.00	0.00
375008	P142	142	Local Park Reno-Cranberry Twp.	7,500.00	7,500.00	0.00	0.00	0.00
375008	P143	143	Local Park Reno-Bruin Boro	7,001.69	0.00	0.00	0.00	0.00
375008	P144	144	Local Park Reno-Zelienople Boro	16,858.00	0.00	0.00	0.00	0.00
375008	P145	145	Local Park Reno-Eau Claire	0.00	0.00	0.00	0.00	0.00
375008	P147	147	Local Park Reno-Fairview Twp.	0.00	7,472.57	0.00	10,000.00	0.00
375008	P148	148	Local Park Reno-Slipp Rock Boro	0.00	7,500.00	0.00	10,000.00	10,000.00
375008	P149	149	Local Park Reno-Jefferson Twp.	0.00	9,760.80	0.00	0.00	0.00
375008	P150	150	Local Park Reno-Clay Township	7,500.00	0.00	0.00	0.00	0.00
375008	P152	152	Local Park Reno-Harmony Boro	0.00	9,644.12	10,261.40	0.00	0.00
375008	P153	153	Local Park Reno-Harrisville Boro	0.00	0.00	0.00	10,000.00	0.00
375008	P154	154	Local Park Reno-Lancaster Twp.	10,673.00	0.00	0.00	0.00	0.00
375008	P155	155	Local Park Reno-Chicora Boro	0.00	0.00	7,308.75	10,000.00	0.00
375008	P156	156	Local Park Reno-Adams Twp.	7,500.00	7,500.00	0.00	0.00	0.00
375008	P157	157	Local Park Reno-Buffalo Twp.	7,500.00	0.00	0.00	0.00	0.00
375008	P161	161	Local Park Reno-Butler Twp.	7,500.00	9,916.37	0.00	0.00	10,000.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

RECREATION FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
375008	P163	163	Local Park Reno-Fairview Boro	0.00	0.00	0.00	0.00	0.00
375008	P164	164	Local Park Reno-Connoquenessing	9,137.00	0.00	1,390.50	20,000.00	10,000.00
375008	P165	165	Local Park Reno-City of Butler	0.00	10,990.00	0.00	0.00	10,000.00
375008	P167	167	Small Comm.-Petrolia Boro	46,833.30	2,724.00	0.00	0.00	0.00
375008	P168	168	Small Comm.-Marion Township	0.00	0.00	55,473.64	30,000.00	0.00
375008	P176	176	Small Comm.-Harrisville Boro	0.00	0.00	87,198.98	175,210.00	0.00
375008	P466	466	Local Park Reno-Slipp Rock Twp	0.00	7,500.00	0.00	10,000.00	0.00
375008	P467	467	Local Park Reno-Clinton Twp.	0.00	0.00	0.00	0.00	10,000.00
375008	P473	473	DCNR - Penn Township	0.00	0.00	0.00	300,000.00	300,000.00
375008	P535	535	Local Park Reno-Saxonburg	0.00	5,078.25	0.00	10,000.00	10,000.00
375008	P566	566	Local Park Reno-Forward Twp	0.00	0.00	0.00	0.00	0.00
375008	P606	606	Local Park Reno-Petrolia Boro	8,915.36	2,950.00	17,275.84	10,000.00	0.00
375008	P642	642	Local Park Reno-Worth Twp	10,467.00	0.00	0.00	0.00	0.00
375008	P777	777	Alameda Dog Park Expenses	3,118.36	127.46	0.00	0.00	0.00
375008	P786	786	Alameda Bike Trail Expenses	15,421.29	5,724.39	0.00	0.00	0.00
375008	P804	804	Evans City Pool Renovations	448,579.37	0.00	0.00	0.00	0.00
375008	P817	817	DCNR - Connoq Boro	3,000.00	2,401.83	129,405.01	120,000.00	63,750.00
375008	P829	829	DCNR - Butler Twp - Preston Pk	0.00	137,845.00	0.00	52,500.00	0.00
375008	P830	830	DCNR - Butler City - Memorial	63,366.00	8,287.00	0.00	0.00	0.00
375008	P850	850	Small Coom-Summit Twp	0.00	58,206.14	56,199.10	0.00	0.00
375009	9500		Capital Equpment	0.00	0.00	0.00	0.00	0.00
		Total Expenses		**1,050,596.68**	**650,947.44**	**606,726.19**	**1,895,663.00**	**1,662,919.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

HAZMAT EMERGENCY RESPONSE FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
41446432	01042	Act 165-HMRF Grant	(23,214.00)	(19,207.71)	(24,148.00)	(25,000.00)	(25,000.00)
41446432	20703	HMEP Grant (Federal #20.703)	(8,785.19)	0.00	0.00	(11,500.00)	(10,000.00)
41446444	04089	Hazmat Emergency Response	(93,100.00)	(82,725.00)	(86,550.00)	(70,000.00)	(70,000.00)
41446444	04090	Reimbursement for Response Costs	(4,019.60)	(195.00)	(803.00)	(1,000.00)	(1,000.00)
41446460	05000	Miscellaneous Revenue	0.00	(61.94)	0.00	0.00	0.00
41446467	07002	Donations	0.00	0.00	(100.00)	(1,000.00)	(500.00)
41445592	09000	Transfer from General Fund	(32,358.33)	(44,861.20)	0.00	(82,235.00)	(165,134.00)
41610461	06000	Interest	(2,038.41)	(612.76)	(179.29)	(500.00)	(200.00)
		Total Revenues	**(163,515.53)**	**(147,663.61)**	**(111,780.29)**	**(191,235.00)**	**(271,834.00)**

414466	0100	Department Head Salary	52,407.52	53,921.96	46,635.41	54,656.00	56,091.00
414466	0800	Benefits	8,911.90	38.87	19.47	100.00	100.00
414466	0802	Social Security	3,903.28	4,015.87	3,472.43	4,181.00	4,291.00
414466	0804	Retirement	0.00	11,981.00	5,424.04	12,024.00	12,340.00
414466	0807	Medical/Presc/Dental	20,294.90	21,327.24	19,318.72	22,040.00	22,741.00
414466	0809	Vision/Life Insurance	198.78	233.04	206.76	234.00	271.00
414467	0000	Contingency	0.00	0.00	0.00	0.00	0.00
414467	1000	Contracted Services	923.04	923.04	923.04	5,000.00	5,000.00
414467	3000	Material & Supplies	6,974.39	3,556.37	4,914.54	6,000.00	6,000.00
414467	4000	Training & Staff Development	672.00	210.00	350.00	2,500.00	2,500.00
414467	4100	Travel & Transportation	0.00	0.00	0.00	1,000.00	1,000.00
414467	4201	Vehicle Operation	9,706.74	7,547.53	3,499.38	10,000.00	10,000.00
414467	5300	Insurance	12,010.55	12,987.04	12,797.13	15,000.00	18,000.00
414467	5400	Cost Allocation Plan & Indirect Costs	12,593.00	11,552.00	0.00	13,000.00	13,000.00
414467	8004	Other Miscellaneous Costs	156.19	161.94	208.93	1,500.00	1,500.00
414467	8034	Hazmat Response Expenses	567.75	0.00	0.00	6,500.00	6,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

HAZMAT EMERGENCY RESPONSE FUND			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
414467	8038	Act 165 HMRF Grant	23,214.00	19,207.71	27,372.43	25,000.00	25,000.00
414467	8041	HMEP Grant Exp.	10,981.49	0.00	0.00	11,500.00	11,500.00
414469	8066	Donation Exp-Capital	0.00	0.00	0.00	1,000.00	1,000.00
414469	9500	Capital Equipment	0.00	0.00	0.00	0.00	75,000.00
		Total Expenses	**163,515.53**	**147,663.61**	**125,142.28**	**191,235.00**	**271,834.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

EMERGENCY COMM 911-ACT 12			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
43000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,010,537.00)	(661,136.00)
43450432	04094	COUNTY 9-1-1 FEE STATE REVENUE	(2,717,565.80)	(3,443,889.82)	(2,393,143.73)	(3,945,488.00)	(3,800,000.00)
43450444	04092	Burglar & Fire Alarms	0.00	0.00	0.00	0.00	0.00
43450445	04200	Radio Reimbursement	0.00	0.00	(1,141,261.39)	(400,000.00)	(90,000.00)
43450467	05000	Miscellaneous Revenue	0.00	(70.40)	0.00	0.00	0.00
43450592	09000	Transfer from General Fund	0.00	0.00	0.00	0.00	0.00
43450592	09037	Transfer from Marcellus Shale	(1,164,137.29)	(787,400.32)	0.00	0.00	0.00
43610461	06000	Interest	(26,659.30)	(8,589.44)	(1,712.53)	(4,000.00)	(2,000.00)
	Total Revenues		**(3,908,362.39)**	**(4,239,949.98)**	**(3,536,117.65)**	**(5,360,025.00)**	**(4,553,136.00)**

450	**Communication 9-1-1 Operating**						
434506	0300	Staff Salary	1,296,947.62	1,318,519.90	1,127,967.16	1,610,222.00	1,423,513.00
434506	0399	Overtime	282,371.03	275,504.35	210,059.01	240,000.00	260,000.00
434506	0800	Benefits	256,009.79	5,613.94	4,606.22	3,000.00	5,506.00
434506	0802	Social Security	118,499.11	119,362.93	100,118.91	142,107.00	128,605.00
434506	0804	Retirement	0.00	325,411.49	142,125.31	304,370.00	340,364.00
434506	0807	Medical/Presc/Dental	323,175.50	375,022.21	346,049.41	372,966.00	390,358.00
434506	0809	Vision/Life Insurance	3,585.48	4,536.08	4,070.46	4,577.00	5,162.00
434506	0817	Hearing Tests	160.00	0.00	0.00	400.00	500.00
434507	2401	9-1-1 Trunks	7,720.04	5,133.68	6,383.04	9,000.00	7,500.00
434507	2405	Alternative Routing	68,866.02	67,337.78	38,692.50	60,000.00	48,000.00
434507	2409	Manual Transfer to PSP	542.80	540.00	450.00	540.00	550.00
434507	2410	Radio Loops	74,042.68	22,368.85	0.00	132,000.00	60,000.00
434507	2413	Admin & Emerg Local Dial Tone	12,611.56	11,334.54	8,428.15	13,000.00	10,000.00
			2,444,531.63	**2,530,685.75**	**1,988,950.17**	**2,892,182.00**	**2,680,058.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

EMERGENCY COMM 911-ACT 12			2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
451 PSAP Equip & CPE Operating							
434517	4502	Base Stations Maintenance	85,607.68	55,503.42	325,586.18	345,000.00	400,000.00
434517	4503	Computer Aided Dispatch Maint	8,448.00	569,631.00	28,352.96	161,600.00	80,000.00
434517	4505	Recording Equipment Maintenance	0.00	6,405.00	6,405.00	13,000.00	15,000.00
434517	4506	UPS&CPE(Other) Maintenance	18,053.80	23,847.80	251,619.32	25,000.00	45,000.00
434517	4513	ALI Equipment Maintenance	4,980.08	2,487.90	0.00	25,000.00	25,000.00
434517	4517	Network - Wireline	152,073.88	150,189.33	119,543.00	155,000.00	155,000.00
			269,163.44	**808,064.45**	**731,506.46**	**724,600.00**	**720,000.00**
452 Misc 9-1-1 Operating							
434527	1000	Contracted Services	0.00	5,366.90	7,714.40	20,000.00	20,000.00
434527	1001	Audit Contracts	2,286.00	2,343.00	0.00	2,500.00	2,500.00
434527	2201	Tower Site Leases	282,767.30	15,753.53	240,870.32	300,000.00	300,000.00
434527	3000	Material & Supplies	6,837.03	8,448.25	7,253.83	9,000.00	9,000.00
434527	4000	Training & Staff Development	1,998.38	2,218.20	4,205.89	5,000.00	5,000.00
434527	4500	Equipment Maint & Rental	6,886.37	13,635.86	18,574.89	20,000.00	15,000.00
434527	4511	AT&T Language Line	1,316.16	499.98	963.78	2,000.00	2,000.00
434527	8000	Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00
			302,091.24	**48,265.72**	**279,583.11**	**363,500.00**	**358,500.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

EMERGENCY COMM 911-ACT 12			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
454	**Misc 9-1-1 Non-Reimb Operating**						
434547	0000	Contingency	0.00	0.00	0.00	260,537.00	0.00
434547	2300	Utilities	64,709.15	59,397.73	44,538.37	90,000.00	75,000.00
434547	4100	Travel & Transportation	981.14	0.00	1,386.14	1,500.00	2,000.00
434547	5400	Cost Allocation Plan & Indirect Costs	142,259.00	122,715.00	0.00	150,000.00	150,000.00
43454720	7608	Interest Expense- Non-Reimbursable	0.00	0.00	0.00	0.00	0.00
43454720	7617	Interest 2017 Bonds	473,588.26	473,502.48	473,416.70	473,417.00	473,289.00
43454720	7699	Interest Expense - Leases	0.00	10,060.00	0.00	0.00	0.00
4345477	7502	Principle on 2014 Bond Issue	0.00	0.00	0.00	0.00	0.00
4345477	7517	Principle 2017 Bonds	4,289.00	4,289.00	4,289.00	4,289.00	4,289.00
4345477	7599	Reduction of Principle - Leases	0.00	253,712.00	0.00	0.00	0.00
434549	9500	Capital Equipment	122,525.34	127,971.50	368,510.95	400,000.00	90,000.00
			808,351.89	**1,051,647.71**	**892,141.16**	**1,379,743.00**	**794,578.00**
		Total Expenses	**3,824,138.20**	**4,438,663.63**	**3,892,180.90**	**5,360,025.00**	**4,553,136.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

HEALTH CHOICES FUND				2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2021 BUDGET	2022 PROJECTION
49960446	04193		Southwest Behavorial Revenue	(703,092.10)	(707,005.46)	(648,654.84)	(853,563.00)	(873,522.00)
49610461	06000		Interest	(1,711.24)	(211.76)	(56.09)	(100.00)	(150.00)
	Total Revenues			**(704,803.34)**	**(707,217.22)**	**(648,710.93)**	**(853,663.00)**	**(873,672.00)**
49606110	0300		Staff Salary	284,126.72	300,486.13	283,580.70	313,996.00	337,690.00
49606110	0802		Social Security	21,198.92	22,329.51	21,005.54	23,000.00	25,830.00
49606110	0804		Retirement	22,688.12	67,322.10	35,857.26	65,530.00	71,460.00
49606110	0807		Medical/Presc/Dental	64,237.14	77,514.78	89,031.37	87,742.00	96,000.00
49606110	0809		Vision/Life Insurance	757.39	1,017.42	1,070.19	2,800.00	1,300.00
49606120	0800		Benefits	29,952.24	3,966.21	203.93	7,595.00	500.00
49607310	2200		Rent/Occupancy Costs	26,914.67	26,530.52	15,574.59	30,000.00	30,000.00
49607320	2400		Telephone	2,853.42	3,207.11	3,074.04	3,500.00	4,000.00
49607330	3000		Material & Supplies	360.90	326.53	180.62	1,500.00	900.00
49607332	4500		Equipment Maint & Rental	295.11	295.11	1,479.60	1,000.00	500.00
49607351	4100		Travel & Transportation	710.46	124.29	34.27	2,000.00	1,500.00
49607390	8004		Other Miscellaneous Costs	2,048.44	2,048.44	2,253.42	5,000.00	5,000.00
49607399	5400		Cost Allocation Plan & Indiret Costs	32,819.00	26,121.00	0.00	25,000.00	26,000.00
49609410	9500		Capital Equipment	0.00	0.00	0.00	5,000.00	5,000.00
499627	P193	193	Purchase of Service-MCO-VBH-PA	180,215.84	151,626.46	90,740.12	190,000.00	180,000.00
499627	P194	194	Purchase of Service-Reg Corp-S	35,624.97	24,301.61	47,453.35	90,000.00	87,992.00
	Total Expenses			**704,803.34**	**707,217.22**	**591,539.00**	**853,663.00**	**873,672.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

ACT 89-BRIDGE IMPROVEMENTS				**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
89000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(558,000.00)	(604,500.00)
89610461	06000		Interest	(12,750.89)	(3,125.28)	(830.39)	(4,000.00)	(1,200.00)
89646469	05000		Miscellaneous Revenue	(5,654.83)	0.00	0.00	0.00	0.00
89646432	01253		Act 89 State Revenue	(186,790.76)	(174,191.15)	(100,939.10)	(150,000.00)	(180,000.00)
	Total Revenues			**(205,196.48)**	**(177,316.43)**	**(101,769.49)**	**(712,000.00)**	**(785,700.00)**
896466	0100		Department Head Salary	0.00	0.00	52,613.20	0.00	61,500.00
896466	0300		Staff Salary	0.00	40,809.86	73,426.55	50,000.00	90,000.00
896466	0800		Benefits	0.00	1,261.03	1,261.67	1,000.00	3,000.00
896466	0802		Social Security	0.00	3,075.10	9,428.66	10,000.00	14,000.00
896466	0804		Retirement	0.00	9,006.74	14,604.93	10,000.00	25,000.00
896466	0807		Medical/Presc/Dental	0.00	3,450.18	23,109.61	28,000.00	29,000.00
896466	0809		Vision/Life Insurance	0.00	90.91	376.50	2,000.00	1,000.00
896467	3000		Material & Supplies	21,650.33	10,923.61	9,813.29	25,000.00	25,000.00
896467	4201		Vehicle Operation	22,258.13	18,781.05	24,753.12	25,000.00	25,000.00
896467	8000		Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00
896468	0000		Contingency	0.00	0.00	0.00	556,000.00	440,200.00
896468	P058	58	Harmony Bridge-New Constructio	0.00	0.00	0.00	0.00	0.00
896468	P703	703	Flinner Bridge	81,557.00	0.00	0.00	0.00	0.00
896468	P793	793	Brickyard Hill/Wylie Bridge	6,128.50	14,189.25	43,469.57	0.00	67,000.00
896468	P849	849	Fred Winter Bridge	0.00	23,414.41	0.00	0.00	0.00
896469	9500		Capital Equipment	45,503.00	8,685.10	0.00	0.00	0.00
	Total Expenses			**177,096.96**	**133,687.24**	**252,857.10**	**712,000.00**	**785,700.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

Registration Fee $5.00				**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
90000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,349,566.00)	(1,906,700.00)
90610461	06000		Interest	(4,026.81)	(5,376.71)	(2,766.31)	(5,000.00)	(5,000.00)
90646432	01263		Registration Fee $5.00 Revenue	(1,008,895.00)	(1,051,285.00)	(497,215.00)	(1,000,000.00)	(1,000,000.00)
	Total Revenues			**(1,012,921.81)**	**(1,056,661.71)**	**(499,981.31)**	**(2,354,566.00)**	**(2,911,700.00)**

906468	0000		Contingency	0.00	0.00	0.00	1,854,566.00	2,826,976.00
906468	P834	834	Hemphill Bridge	0.00	0.00	0.00	0.00	0.00
906468	P851	851	Rattigan/Donegal Bridge	0.00	51,559.44	0.00	0.00	0.00
906468	P857	857	Gateway 228	0.00	0.00	0.00	500,000.00	0.00
9064683	P860	860	Cherry Twp	0.00	25,000.00	0.00	0.00	0.00
9064683	P861	861	Winfield Twp	0.00	100,000.00	0.00	0.00	0.00
9061172	7636		Interest 2021 Note - PIB	0.00	0.00	0.00	0.00	84,724.00
9061177	7523		Principle 2021 Note - PIB	0.00	0.00	0.00	0.00	0.00
	Total Expenses			**0.00**	**176,559.44**	**0.00**	**2,354,566.00**	**2,911,700.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

Offender Supervision			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
97000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(554,924.00)	(712,723.00)
97410450	04081	Act 35 Fee	(166,832.42)	(194,671.84)	(164,090.21)	(182,830.00)	(204,821.00)
97610461	06000	Interest	(5,665.03)	(1,990.57)	(726.93)	(1,000.00)	(1,000.00)
		Total Revenues	**(172,497.45)**	**(196,662.41)**	**(164,817.14)**	**(738,754.00)**	**(918,544.00)**
974107	0000	Contingency	0.00	0.00	14,615.42	738,754.00	913,774.00
9741079	7208	Transfer to Capital Reserve	0.00	9,635.01	0.00	0.00	0.00
9741079	7222	Transfer to General Fund	57,500.00	0.00	0.00	0.00	0.00
9741479	7252	Transfer to GF Grant Fund	0.00	6,840.67	8,100.26	0.00	4,770.00
		Total Expenses	**57,500.00**	**16,475.68**	**22,715.68**	**738,754.00**	**918,544.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

PRISON COMMISSARY			**2019 ACTUALS**	**2020 ACTUALS**	**2021 ACTUALS**	**2021 BUDGET**	**2022 PROJECTION**
98000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(900,000.00)	(1,200,000.00)
98402444	04191	Commissary Revenue	(751,075.89)	(903,409.29)	(1,944,815.14)	(700,000.00)	(2,154,126.00)
98402444	05000	Miscellaneous Revenue	(8.05)	0.00	0.00	0.00	0.00
98610461	06000	Interest	(18,569.18)	(4,913.96)	(1,675.39)	(2,000.00)	(2,000.00)
	Total Revenues		**(769,653.12)**	**(908,323.25)**	**(1,946,490.53)**	**(1,602,000.00)**	**(3,356,126.00)**
984027	0000	Contingency	0.00	0.00	0.00	0.00	800,000.00
984027	1000	Contracted Services	46,718.00	43,817.00	0.00	0.00	0.00
984027	2300	Utilities	9,603.19	10,017.60	0.00	0.00	0.00
984027	2400	Telephone & Communication	177,073.24	335,988.63	0.00	0.00	0.00
984027	3000	Material & Supplies	224,871.94	287,837.81	0.00	0.00	0.00
984027	4000	Training & Staff Development	7,062.41	6,157.82	0.00	0.00	0.00
984027	4500	Equipment Maint & Rental	1,315.00	1,565.00	0.00	0.00	0.00
984027	8004	Commissary Expenses	47,479.49	21,519.37	1,828,661.54	1,602,000.00	2,556,126.00
984029	9500	Capital Equipment	14,099.95	60,496.92	0.00	0.00	0.00
	Total Expenses		**528,223.22**	**767,400.15**	**1,828,661.54**	**1,602,000.00**	**3,356,126.00**

2021/2022 Fiscal Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2021/2022 PROJECTION**
35650432	01100	PDA Block - State	(2,666,059.21)	(2,707,369.41)	(1,683,651.48)	(2,988,348.00)	(2,849,514.00)
35650432	01103	PDA - PDA Title XIX (State)	(17,235.29)	(17,244.15)	(7,400.66)	(16,740.00)	(16,740.00)
35650432	01185	Farmer's Market-State	(2,248.00)	0.00	(2,356.00)	0.00	0.00
35650432	01240	State-ADRC	(34,858.94)	(32,026.45)	(19,027.57)	(38,025.00)	(38,025.00)
35650432	01246	PS Under 60 Funds--State	(5,505.00)	(3,460.00)	(1,990.00)	0.00	0.00
35650432	93041	PDA Block - Federal (#93.041)	(2,040.00)	(2,040.00)	(1,020.00)	(2,040.00)	(2,040.00)
35650432	93042	PDA Block - Federal (#93.042)	(5,100.00)	(5,100.00)	(2,550.00)	(5,100.00)	(5,100.00)
35650432	93043B	PDA Block - Federal (#93.043)	(9,369.00)	(9,070.00)	(4,985.00)	(8,625.00)	(8,625.00)
35650432	93044	PDA Block - Federal (#93.044)	(280,904.00)	(280,904.00)	(140,454.00)	(280,904.00)	(280,904.00)
35650432	93044A	PDA Block Support Svc - Federal (#93	0.00	(105,212.25)	30,097.29	(280,904.00)	(110,204.00)
35650432	93045	PDA Block - Federal (#93.045)	(310,063.00)	(310,063.00)	(155,033.00)	(310,063.00)	(310,063.00)
35650432	93045A	FFCRA HDM	0.00	(115,389.92)	(17,738.08)	(51,928.00)	(22,998.00)
35650432	93045B	CARES Meal	0.00	(99,583.81)	(12,668.19)	(155,784.00)	(200,000.00)
35650432	93048	PDA Block - Federal (#93.048)	0.00	0.00	(76,950.00)	0.00	(81,475.00)
35650432	93052	PDA Block-FCSP-Federal (#93.052)	(101,544.23)	(79,372.03)	(43,516.78)	(84,279.00)	(86,190.00)
35650432	93052A	PDA Block-FCSP- COVID Federal (#93	0.00	0.00	0.00	0.00	(87,088.00)
35650432	93053B	PDA Block - Federal (#93.053)	(44,473.00)	(74,641.00)	0.00	(46,872.00)	(52,846.00)
35650432	93071	PDA Block - Federal (#93.071)	(15,058.12)	(13,704.63)	(13,710.00)	(9,470.00)	(9,470.00)
35650432	93324	PDA Block-Federal #93.324	(24,828.34)	(15,509.08)	(1,233.92)	(16,742.00)	(13,833.00)
35650432	93778F	PDA - Title XIX (Fed. #93.778)	(17,236.00)	(17,243.35)	(7,400.65)	(16,740.00)	(16,740.00)
35650432	93778M	ADRC-Fed #93.778	(34,858.56)	(32,026.58)	(19,027.57)	(38,025.00)	(38,025.00)
35650446	04121	Sr Center Self Sufficient	(30,290.25)	(7,530.15)	(2,580.07)	(70,000.00)	(10,000.00)
35650446	04123	Program Income	(63,393.89)	(105,840.02)	(34,634.61)	(202,577.00)	(180,027.00)
35650446	04124	Other Income	(26.93)	(6,110.17)	0.00	(35,835.00)	0.00
35650446	04126	Cost Share Fees	(28,201.53)	(23,554.76)	(13,911.18)	(26,818.00)	(24,431.00)
35650446	04203	Other Income Aging Well	(344,900.55)	(306,552.00)	(199,663.68)	(264,731.00)	(237,343.00)
35650590	08009	Inkind	(117,835.43)	(25,060.42)	(2,508.49)	(102,008.00)	(8,000.00)
35650592	09000	Transfer from General Fund	(20,000.00)	(20,000.00)	0.00	(20,000.00)	(20,000.00)
35650592	09013	Transfer from General Fund-Non Rei	(74,810.00)	(35,016.00)	0.00	(74,810.00)	(35,016.00)
35610461	06000	Interest	(16,881.74)	(4,828.48)	(1,343.94)	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
35610461	06011	Interest - Program Income	(6,370.72)	(1,378.75)	(443.11)	0.00	0.00
		Total Revenues	**(4,274,091.73)**	**(4,455,830.41)**	**(2,435,700.69)**	**(5,147,368.00)**	**(4,744,697.00)**
650	**Area Agency on Aging Operating**						
356506	0300	Staff Salary	328,290.45	346,085.94	304,559.18	360,949.00	366,236.00
356506	0399	Overtime	181.12	0.00	181.23	0.00	0.00
356506	0802	Social Security	24,745.23	26,118.94	22,875.35	21,612.00	28,017.00
356506	0804	Retirement	51,219.16	74,514.47	37,724.11	77,589.00	77,495.00
356506	0807	Medical Benefits	44,342.34	41,147.59	53,180.18	41,252.00	64,211.00
356506	0809	Vision/Life Insurance	903.16	1,074.48	1,154.32	1,167.00	1,872.00
356506	0810	Life Insurance	146.20	0.00	0.00	0.00	0.00
356506	0811	Workers' Compensation	274.05	248.96	136.01	276.00	250.00
356507	1002	Single Audit	2,286.00	2,343.00	0.00	2,286.00	6,000.00
356507	2200	Rent/Occupancy Costs	39,320.00	39,320.00	32,766.66	39,320.00	39,320.00
356507	2400	Telephone	24,720.30	22,800.35	24,244.86	27,615.00	27,180.00
356507	2500	Postage	2,996.49	14,574.43	9,725.69	10,725.00	11,000.00
356507	2600	Printing	1,704.60	2,886.90	1,993.05	1,000.00	2,700.00
356507	2700	Advertising	4,336.00	20,576.85	32,280.95	2,540.00	28,647.00
356507	3000	Material & Supplies	3,537.66	8,479.69	6,281.71	9,000.00	9,000.00
356507	3104	Subscriptions	0.00	148.75	0.00	125.00	275.00
356507	4000	Training & Staff Development	7,129.52	3,576.95	1,164.93	6,622.00	10,750.00
356507	4510	Computer Equip Software Suppor	17,775.45	36,910.62	27,732.85	28,743.00	16,955.00
356507	4514	Equipment Maintenance	10,931.87	12,750.27	10,456.28	20,000.00	13,000.00
356507	4515	Equipment Rental	585.42	585.42	508.38	639.00	639.00
356507	5011	Advisory Committee Expense	0.00	0.00	0.00	25.00	25.00
356507	5400	Cost Allocation Plan & Indirec	143,224.00	109,256.00	0.00	143,224.00	109,256.00
356507	6100	Association Dues	4,445.00	5,119.00	4,598.75	5,500.00	4,800.00
356507	8004	Other Miscellaneous Costs	222.08	3,553.50	6,926.25	4,575.00	1,575.00
356507	8031	Bad Debt Uncollectible Expense	0.00	83.29	18.44	150.00	100.00
356509	9500	Capital Equipment	39,326.00	143,946.00	93,492.04	100,411.00	47,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
356509	9503	Minor Equipment	2,090.12	42,918.74	20,668.16	45,143.00	30,000.00
			754,732.22	**959,020.14**	**692,669.38**	**950,488.00**	**896,303.00**
651 AAA Program Costs							
356516	0300	Staff Salary	1,027,929.24	1,068,083.00	979,468.86	1,230,861.00	1,245,536.00
356516	0398	On Call pay	14,674.80	14,859.60	12,700.80	15,330.00	20,000.00
356516	0399	Overtime	9,605.06	368.34	4,955.26	5,000.00	5,000.00
356516	0802	Social Security	78,464.90	80,653.89	74,292.53	101,716.00	97,196.00
356516	0804	Retirement	172,295.16	240,156.82	116,339.31	258,744.00	236,111.00
356516	0807	Medical Benefits	340,909.21	348,305.81	327,530.52	395,536.00	394,163.00
356516	0809	Vision/Life Insurance	3,298.34	3,922.14	3,426.30	4,427.00	3,388.00
356516	0810	Life Insurance	507.71	0.00	0.00	0.00	0.00
356516	0811	Workers' Compensation	2,135.51	1,906.00	981.57	2,297.00	2,114.00
356516	0812	Unemployment Compensation	0.00	7,134.00	0.00	0.00	0.00
356516	2202	Rent -Special Events	0.00	1,670.00	930.00	3,500.00	3,650.00
356517	2300	Utilities	48,210.00	48,325.42	40,231.26	50,060.00	50,925.00
356517	3009	Program Supplies	13,496.72	27,592.89	5,988.80	16,381.00	11,015.00
356517	3212	Consumer Reimbursement Service	18,131.86	21,155.43	18,539.92	26,000.00	40,080.00
356517	3306	Enviromental Modifications	230.00	8,154.25	13,366.25	20,000.00	75,000.00
356517	3400	Food	2,422.44	1,084.44	293.37	2,500.00	1,000.00
356517	5016	Bank Fees - Protective Svc	0.00	0.00	0.00	25.00	25.00
356517	5023	Fire Inspect/Fire Prevention	237.50	190.00	190.00	225.00	225.00
356517	5039	Public Program Education/Event	2,244.05	0.00	0.00	1,250.00	1,000.00
356517	5042	PPE	0.00	39,819.51	601.78	50,000.00	10,000.00
356517	5043	Senior Center Supplies	0.00	14,751.86	20,726.16	10,975.00	31,000.00
356517	5044	Senior Center Activities	0.00	522.17	5,509.00	10,000.00	9,000.00
356518	9300	Renovation	0.00	0.00	0.00	26,000.00	108,000.00
			1,734,792.50	**1,928,655.57**	**1,626,071.69**	**2,230,827.00**	**2,344,428.00**

652 AAA Vehicle Operating

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

AREA AGENCY ON AGING FUND				2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
356527	4100		Travel & Transportation	215.10	465.40	304.70	125.00	600.00
356527	4201		Vehicle Operation	6,283.19	6,220.83	8,846.28	17,500.00	16,108.00
356527	4402		Volunteer Travel	0.00	0.00	0.00	50.00	10.00
356527	4501		Vehicle Maintenance	5,694.63	5,083.80	7,473.53	10,530.00	12,060.00
				12,192.92	**11,770.03**	**16,624.51**	**28,205.00**	**28,778.00**
653 AAA Contracted Services								
356537	1000	A01	Senior Center Management	310,196.00	155,098.22	0.00	0.00	0.00
356537	1000	A02	Self Suffiency	50,037.64	7,560.57	2,069.20	70,000.00	10,000.00
356537	1000	A04	In Home Services	442,089.16	406,545.81	271,026.58	550,320.00	385,000.00
356537	1000	A05	Adult Day Care Services	11,455.17	9,821.22	9,690.16	16,715.00	10,500.00
356537	1000	A06	Personal ER Response Svcs	63,325.00	55,575.00	42,295.00	53,284.00	60,000.00
356537	1000	A07	Transportation Services	41,498.95	16,660.75	10,121.45	15,000.00	15,300.00
356537	1000	A08	Medical Supplies & Equipment	0.00	769.64	15,979.34	21,000.00	10,000.00
356537	1000	A09	Meal Services	386,731.09	570,270.32	493,265.85	500,000.00	614,125.00
356537	1000	A10	Legal Services	32,102.50	35,387.50	26,760.00	40,520.00	37,450.00
356537	1000	A11	Legal and Court Costs	2,621.25	3,592.50	3,929.00	3,000.00	5,000.00
356537	1000	A12	Dietary Services	448.00	104.00	64.00	400.00	400.00
356537	1000	A13	Medical Consultant Services	1,050.00	4,350.00	2,250.00	4,500.00	4,000.00
356537	1000	A14	Caregiver Services	85,506.91	58,404.42	56,333.32	160,527.00	89,655.00
356537	1000	A15	Emergent Services	12,101.90	14,194.72	5,422.22	20,000.00	18,000.00
356537	1000	A16	Consultants	56,069.25	36,505.99	35,210.29	42,000.00	53,250.00
356537	1000	A17	Volunteer Hours	117,835.43	25,060.42	2,508.49	102,008.00	8,000.00
356537	1000	A22	ADRC	37,954.22	31,242.04	99,807.89	34,650.00	116,124.00
356537	1000	A26	Overnight Shelter Svcs	0.00	0.00	0.00	2,000.00	0.00
356537	1000	A28	Senior Fitness	39,411.30	13,074.24	16,189.50	21,020.00	37,784.00
356537	1000	A30	MShip	5,764.00	0.00	0.00	0.00	0.00
356537	1000	A32	Historical	0.00	0.00	0.00	0.00	600.00
				1,696,197.77	**1,444,217.36**	**1,092,922.29**	**1,656,944.00**	**1,475,188.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

AREA AGENCY ON AGING FUND	2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
Total Expenses	4,197,915.41	4,343,663.10	3,428,287.87	4,866,464.00	4,744,697.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

EARLY INTERVENTION			**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2021/2022 PROJECTION**
50940432	01156	Base-Early Intervention	(1,402,884.00)	(1,074,820.73)	(1,419,517.42)	(1,260,354.00)	(1,375,359.00)
50940432	01157	Base-Early Inter Training	(2,108.77)	(3,801.13)	(3,416.00)	(3,416.00)	(3,416.00)
50940432	01160	Base - E.I. Admin.-State	(91,507.05)	(95,548.66)	(63,792.24)	(86,417.00)	(86,417.00)
50940432	01162	Inf & Tod Admin (W) (State)	(10,139.00)	(10,139.00)	(10,139.00)	(10,139.00)	(10,139.00)
50940432	84181	Inf & Tod Early Inter (Fedederal)	(140,331.00)	(149,447.00)	(149,447.00)	(149,447.00)	(149,447.00)
50940432	93778C	Inf & Tod Admin (W) (Federal)	(10,139.00)	(10,041.00)	(17,434.00)	(10,139.00)	(10,139.00)
50900469	05000	Miscellaneous Revenue	0.00	0.00	0.00	(700.00)	(700.00)
50900592	09000	Transfer from General Fund	(192,342.96)	(162,559.77)	0.00	(195,000.00)	(195,000.00)
50900594	07021	Gasoline Tax Refund	(2,718.19)	(3,224.57)	(1,111.29)	(3,300.00)	(3,300.00)
50610461	06000	Interest	(4,727.69)	(1,659.70)	(531.57)	(300.00)	(300.00)
		Total Revenues	**(1,856,897.66)**	**(1,511,241.56)**	**(1,665,388.52)**	**(1,719,212.00)**	**(1,834,217.00)**
938	**Early Intervention**						
50386110	0300	Staff Salary	77,419.03	74,820.69	70,068.62	74,500.00	80,500.00
50386110	0802	Social Security	5,796.04	5,597.16	5,239.01	5,700.00	6,000.00
50386110	0804	Retirement	6,593.33	16,749.11	8,654.83	15,000.00	17,000.00
50386110	0807	Medical/Presc/Dental	22,346.42	24,567.31	24,730.76	23,000.00	28,578.00
50386110	0809	Vision/Life Insurance	240.38	285.76	277.90	300.00	305.00
50386120	0800	Benefits	8,868.50	335.17	59.20	500.00	117.00
50387310	2200	Rent/Occupancy Costs	6,643.69	6,486.26	3,533.42	6,394.00	6,894.00
50387320	2400	Telephone	766.44	760.11	686.40	800.00	800.00
50387330	3000	Material & Supplies	135.81	121.99	140.69	1,126.00	1,126.00
50387332	4500	Equipment Maint & Rental	0.00	0.00	348.38	150.00	150.00
50387351	4100	Travel & Transportation	778.29	32.23	7.50	1,100.00	1,100.00
50387390	8004	Other Miscellaneous Costs	3,422.76	3,146.45	2,705.73	2,800.00	2,800.00
50387399	5400	Cost Allocation Plan & Indirect Costs	9,203.53	18,042.54	0.00	7,153.00	12,153.00
			142,214.22	**150,944.78**	**116,452.44**	**138,523.00**	**157,523.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

EARLY INTERVENTION				2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
942 Early Intervention								
50427000	P258	258	UCP Infant Stimulation	211,212.61	138,366.17	65,081.56	166,889.00	146,889.00
50427000	P260	260	Integrated Care Corp.-E.I.	23,450.61	7,737.34	4,695.90	27,000.00	17,000.00
50427000	P261	261	Compro-Achieva-E.I.	36,873.58	23,166.69	12,445.35	30,885.00	23,885.00
50427000	P262	262	CCR-Early Intervention	351,348.66	237,483.50	140,185.20	307,529.00	331,534.00
50427000	P263	263	W Pa School for the Deaf	16,457.37	8,779.71	4,538.83	13,251.00	13,251.00
50427000	P513	513	Pediatric Therapy	271,780.14	175,739.42	74,835.71	235,000.00	220,000.00
50427000	P604	604	Positive Step Therapy, LLC	264,141.33	242,425.37	211,600.20	270,000.00	270,000.00
50427000	P607	607	Early Intervention Specialist	146,795.00	166,933.88	120,393.93	143,718.00	169,718.00
50427000	P724	724	Next Step Therapy, Inc	4,089.93	3,760.62	4,200.69	9,200.00	9,200.00
50427000	P751	751	DePaul School	0.00	342.00	0.00	0.00	0.00
50427000	P760	760	RehabLinks, LLC	56,397.02	33,845.32	30,134.54	46,988.00	46,988.00
50427000	P773	773	Therapy House	5,596.08	3,078.08	4,134.44	3,000.00	7,000.00
50427000	P774	774	Advance Wellness	147,657.33	147,822.39	122,030.82	141,762.00	182,762.00
50427000	P784	784	Developmental Therapy Associat	922.56	0.00	0.00	3,953.00	3,953.00
50427000	P789	789	Christine Cooper	22,429.20	27,232.00	23,691.70	25,000.00	45,000.00
50427000	P790	790	Sensory Link, LLC	55,361.83	45,368.77	78,340.26	47,000.00	75,000.00
50427000	P795	795	Adventure Time Pediatric Thera	19,479.72	12,069.99	4,953.54	20,000.00	20,000.00
50427000	P810	810	Therapeutic Early Intervention	72,950.27	81,206.32	68,442.16	79,514.00	79,514.00
50427000	P815	815	Access Abilities	7,740.20	4,939.21	1,652.32	10,000.00	15,000.00
				1,714,683.44	**1,360,296.78**	**971,357.15**	**1,580,689.00**	**1,676,694.00**
			Total Expenses	**1,856,897.66**	**1,511,241.56**	**1,087,809.59**	**1,719,212.00**	**1,834,217.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

DRUG AND ALCOHOL FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
51880432	01139	D&A Allocation (State)	(488,607.20)	(447,985.00)	(313,539.00)	(484,304.00)	(484,304.00)
51880432	01234	Gaming/Gambling	(142,451.51)	(133,770.20)	(91,261.00)	(156,122.00)	(63,718.00)
51880432	93788A	Opioid STR-Prevention(#93.788)	(64,513.96)	(916.64)	0.00	0.00	0.00
51880432	93788B	Opioid STR-Treatment(#93.788)	(149,480.34)	(10,519.00)	0.00	0.00	0.00
51880432	93788C	Opioid SOR-Prevention(#93.788)	(124,396.53)	(159,214.00)	(117,525.00)	(36,921.00)	(159,664.00)
51880432	93788D	Opioid SOR-Treatment(#93.788)	(29,981.88)	(105,027.01)	(150,104.99)	(52,080.00)	(1,241,856.00)
51880432	93959B	Block Grant-Alcohol Treat	(120,030.58)	(185,441.00)	(77,025.00)	(152,335.00)	(95,918.00)
51880432	93959C	Block Grant-Drug Prev (Federal)	(94,781.56)	(146,549.43)	(58,021.57)	(119,463.00)	(127,738.00)
51880432	93959D	Block Grant-Drug Treat (Federal)	(457,049.30)	(424,159.00)	(258,927.00)	(447,497.00)	(280,538.00)
51880446	04135	Value Options Revenue	(259,585.95)	(377,535.45)	(269,854.95)	(312,000.00)	(350,000.00)
51880469	05000	Miscellaneous Revenue	(102.00)	(6,454.35)	0.00	(200.00)	(6,534.00)
51880592	09000	Transfer from GF-Day Treatment	(156,723.71)	(99,325.78)	(49,413.35)	(152,867.00)	(149,966.00)
51880592	09018	Transfer from GF - D&A Match	(35,477.78)	(36,793.60)	(19,554.37)	(39,000.00)	(39,000.00)
51880592	09019	Transfer from GF - DUI Match	5,227.59	(103,536.66)	(331,436.06)	(386,500.00)	(42,000.00)
51880592	09020	Transfer from GF - ACT 198 FUN	0.00	0.00	(438,460.16)	(427,400.00)	(42,000.00)
51880594	07019	Gasoline Tax Refund	(1,758.35)	(2,364.68)	(2,057.80)	(2,400.00)	(2,400.00)
51610461	06000	Interest	(8,206.64)	(2,516.21)	(632.56)	(1,200.00)	(1,000.00)
	Total Revenues		**(2,127,919.70)**	**(2,242,108.01)**	**(2,177,812.81)**	**(2,770,289.00)**	**(3,086,636.00)**

880	**Drug & Alcohol Administration**						
51806110	0300	Staff Salary	141,094.94	182,111.52	168,498.86	170,709.00	188,960.00
51806110	0802	Social Security	10,320.49	13,525.32	12,474.45	12,694.00	14,460.00
51806110	0804	Retirement	13,764.73	40,549.01	18,839.87	33,334.00	39,980.00
51806110	0807	Medical/Presc/Dental	28,051.12	43,249.52	50,975.99	36,465.00	49,000.00
51806110	0809	Vision/Life Insurance	378.69	629.13	636.95	570.00	800.00
51806120	0800	Benefits	12,604.70	1,337.65	67.87	3,417.00	1,000.00
51807310	2200	Rent/Occupancy Costs	14,075.26	17,106.42	8,014.78	16,119.00	17,000.00
51807320	2400	Telephone	8,352.89	3,784.24	3,123.22	3,574.00	4,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

DRUG AND ALCOHOL FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
51807330	3000	Material & Supplies	405.09	271.71	391.48	972.00	900.00
51807330	4500	Equipment Maint & Rental	2,081.75	2,080.12	2,876.78	2,737.00	2,500.00
51807351	4100	Travel & Transportation	1,258.10	331.31	19.25	1,468.00	1,500.00
51807390	8004	Other Miscellaneous Costs	10,450.74	6,203.22	6,699.59	6,028.00	6,500.00
51807399	5400	Cost Allocation Plan & Indirec	11,920.32	24,890.59	0.00	11,927.00	25,000.00
51809410	9500	Capital Equipment	0.00	0.00	0.00	117.00	0.00
			254,758.82	**336,069.76**	**272,619.09**	**300,131.00**	**351,600.00**
882 D & A Case Management							
51826110	0300	Staff Salary	0.00	0.00	27,184.27	64,308.00	64,308.00
51826110	0802	Social Security	0.00	0.00	2,034.55	4,920.00	4,920.00
51826110	0804	Retirement	0.00	0.00	0.00	16,592.00	16,592.00
51826110	0807	Medical/Presc/Dental	0.00	0.00	6,662.35	5,800.00	5,800.00
51826110	0809	Vision/Life Insurance	0.00	0.00	100.44	500.00	500.00
51826111	0300	Staff Salary	267,759.14	256,980.45	202,446.91	264,648.00	264,500.00
51826111	0802	Social Security	17,574.99	19,156.55	14,870.20	20,031.00	20,230.00
51826111	0804	Retirement	21,627.88	57,210.88	28,236.02	51,335.00	55,970.00
51826111	0807	Medical/Presc/Dental	51,618.34	49,849.44	51,208.70	57,620.00	54,000.00
51826111	0809	Vision/Life Insurance	595.00	685.45	652.77	787.00	800.00
51826120	0800	Benefits	0.00	0.00	0.00	1,000.00	1,000.00
51826121	0800	Benefits	32,741.67	416.64	206.72	2,180.00	1,000.00
51827000	5400	Cost Allocation Plan & Indirec	18,412.98	30,369.92	0.00	18,413.00	30,000.00
51827310	2200	Rent/Occupancy Costs	22,379.52	24,009.14	12,522.38	24,047.00	25,000.00
51827320	2400	Telephone	2,061.30	2,214.58	1,923.50	3,453.00	3,000.00
51827330	3000	Material & Supplies	1,695.04	429.76	525.21	939.00	900.00
51827332	4500	Equipment Maint & Rental	1,770.66	10,770.66	16,106.77	6,613.00	7,000.00
51827351	4100	Travel & Transportation	1,491.36	1,492.36	21.90	2,668.00	2,500.00
51827390	8004	Other Miscellaneous Costs	1,020.00	600.00	1,772.10	1,797.00	1,800.00
51829410	9500	Capital Equipment	0.00	42,000.00	0.00	43,500.00	43,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

DRUG AND ALCOHOL FUND				2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
				440,747.88	**496,185.83**	**366,474.79**	**591,151.00**	**603,320.00**
884 D & A Contracted Services								
51847061	P307	307	Information Dissemination	102,151.49	84,184.26	83,831.57	44,938.00	120,000.00
51847062	P308	308	Education	133,663.69	160,123.67	83,824.93	79,303.00	140,000.00
51847063	P309	309	Alternative Activities	5,903.34	4,926.24	8,805.22	18,504.00	30,000.00
51847064	P310	310	Prob. Ident. & Referral	24,334.44	20,740.73	14,691.29	15,861.00	30,000.00
51847065	P311	311	Community-Based Process	181,879.28	140,500.56	100,654.46	100,450.00	175,000.00
51847066	P312	312	Environmental	5,606.79	18,503.93	8,427.74	5,285.00	30,000.00
51847072	P313	313	Other Intervention	125,128.27	78,291.05	94,840.62	67,309.00	100,000.00
51847821	P314	314	Detoxification - Inp. Non-Hosp	42,807.00	86,312.00	26,944.50	129,065.00	90,000.00
51847822	P315	315	Treatment & Rehab - Inp. Non-H	254,451.39	261,149.18	122,233.15	445,607.00	480,716.00
51847823	P316	316	Halfway House - Inp. Non-Hosp	23,400.00	15,604.00	0.00	73,181.00	20,000.00
51847831	P811	811	Inpatient Hospital - Detox	2,750.00	0.00	4,403.79	5,000.00	6,000.00
51847832	P812	812	Inpatient Hospital - Treatment	0.00	0.00	12,500.00	5,000.00	15,000.00
51847850	P317	317	Partial Hospital	22,100.52	1,371.64	2,858.04	54,983.00	5,000.00
51847861	P318	318	Outpatient-Drug Free	64,069.75	47,243.25	37,216.12	122,848.00	75,000.00
51847862	P610	610	Outpatient - Maintenance	61,856.08	99,080.03	70,902.47	92,143.00	120,000.00
51847863	P319	319	Intensive Outpatient	65,643.28	19,145.01	18,699.48	110,674.00	20,000.00
51847881	P636	636	ICM/RC	248,242.60	282,670.51	155,448.71	409,072.00	350,000.00
51847882	P831	831	Recovery Support Services	68,425.08	90,006.36	47,449.92	99,784.00	125,000.00
51847882	P876	876	CCR - Recovery Housing	0.00	0.00	21,275.60	99,784.00	200,000.00
51847886	P884	884	Case/Care Management	0.00	0.00	45.00	0.00	0.00
				1,432,413.00	**1,409,852.42**	**915,052.61**	**1,978,791.00**	**2,131,716.00**
Total Expenses				**2,127,919.70**	**2,242,108.01**	**1,554,146.49**	**2,870,073.00**	**3,086,636.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

HUMAN SERVICES BLOCK GRANT			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
52485431	21019A	CARES Act - HAP	0.00	(72,000.00)	0.00	(72,000.00)	0.00
52485432	01049	State HSBG-Homeless Assistance	(134,456.34)	(133,931.00)	(133,931.00)	(133,931.00)	(133,931.00)
52610461	06000	Interest	(54,684.22)	(12,792.11)	(3,833.28)	(5,600.00)	(5,600.00)
52884432	01141	Beh Health Serv-BHSI D&A	(269,166.00)	(269,166.00)	(403,749.00)	(269,166.00)	(269,166.00)
52884432	01142	D&A Treatment & Prev-Act 152	(106,078.58)	(134,179.00)	(201,268.00)	(134,179.00)	(134,179.00)
52884432	01143	D&A Opiod Use Disorder	0.00	(143,000.00)	(214,500.00)	(143,000.00)	(143,000.00)
52900432	01147	State HSBG-MH	(4,867,729.39)	(4,045,600.87)	(4,957,870.28)	(4,427,472.00)	(4,482,076.00)
52900432	01149	Behavioral Health Serv-BHSI	(246,628.00)	(246,628.00)	(246,628.00)	(246,628.00)	(246,628.00)
52900432	93150	PATH Homeless Grant(Fed 93.150	(40,951.00)	(122,855.00)	(81,903.00)	(81,903.00)	(81,903.00)
52900432	93243	988 Planning Grant	0.00	0.00	(1,000.00)	0.00	(9,500.00)
52900432	93667C	SSBG-Comm MH Serv(Fed #93.667)	(24,968.00)	(24,968.00)	(24,968.00)	(24,968.00)	(24,968.00)
52900432	93958	MHSBG-Comm (Fed #93.958)	(246,670.00)	(231,840.00)	(248,828.00)	(268,152.00)	(229,828.00)
52900446	04137	SBHM/VBH Revenue	0.00	0.00	0.00	0.00	0.00
52900467	04183	Prison Comm-In Custody Treat.	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)	(30,000.00)
52900469	05000	Miscellaneous Revenue	(17,821.07)	(114,363.76)	(60,222.36)	(101,000.00)	(103,000.00)
52900592	09000	Transfer from General Fund	(208,664.56)	(188,704.48)	0.00	(230,000.00)	(220,000.00)
52900592	09036	Transfer from General Fund	(0.02)	(50,000.00)	(24,999.98)	(50,000.00)	(50,000.00)
52900594	07021	Gasoline Tax Refund	(14,846.77)	(15,907.87)	(7,393.83)	(15,900.00)	(15,000.00)
52939432	01153	State HSBG-ID	(2,180,206.49)	(1,967,900.17)	(2,251,800.14)	(2,115,194.00)	(2,024,053.00)
52939432	93667D	SSBG-Comm ID Base (Fed 93.667)	(94,092.00)	(94,092.00)	(94,092.00)	(94,092.00)	(94,092.00)
52939432	93778D	MA-Community ID Base	(740,247.00)	(661,378.28)	(416,780.72)	(740,506.00)	(557,611.00)
52951432	01138	State HSBG-Humas Serv Develop	(11,173.80)	(126,726.00)	(126,726.00)	(126,726.00)	(126,726.00)
Totlal Revenues			**(9,288,383.24)**	**(8,686,032.54)**	**(9,530,493.59)**	**(9,310,417.00)**	**(8,981,261.00)**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

HUMAN SERVICES BLOCK GRANT				**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2021/2022 PROJECTION**
52517000	0000		Contingency	0.00	0.00	0.00	0.00	0.00
485 Homeless Assistance								
524857	1000	B100	Contracted Services	0.00	72,000.00	0.00	0.00	0.00
524857	1000	B31	Bridge Housing-Homeless Assist	19,392.50	9,900.00	14,300.00	12,058.00	12,100.00
524857	1000	B32	Case Management-Homeless	339,090.13	277,912.34	180,001.12	352,800.00	375,000.00
524857	1000	B33	Rental Assistance-Homeless	36,204.48	17,594.95	3,600.00	24,000.00	24,000.00
524857	1000	B34	Emergency Shelter-Homeless	102,593.33	40,669.15	7,130.00	51,142.00	63,700.00
524857	1000	B35	Other Housing Supports-Homeles	(2,070.32)	0.00	0.00	0.00	0.00
				495,210.12	**418,076.44**	**205,031.12**	**440,000.00**	**474,800.00**
884 D & A Contracted Services								
528847	1000	B40	Inpatient Non-Hospital-D&A	30,780.00	14,040.00	8,273.00	96,500.00	60,500.00
528847	1000	B41	Inpatient Hospital-D&A	0.00	10,500.00	5,208.98	0.00	41,000.00
528847	1000	B42	Partial Hospitalization-D&A	0.00	0.00	0.00	7,000.00	3,000.00
528847	1000	B43	Outpatient/IOP-D&A	0.00	0.00	1,537.50	32,000.00	27,000.00
528847	1000	B45	Client Related Service (Care/C	0.00	0.00	0.00	1,000.00	5,000.00
528847	1000	B46	Medication Assisted Therapy-D&	0.00	0.00	0.00	10,000.00	2,500.00
528847	1000	B52	Prevention - D&A	0.00	0.00	425.73	3,000.00	10,500.00
				30,780.00	**24,540.00**	**15,445.21**	**149,500.00**	**149,500.00**
900 MH Administration								
529006	0300		Salaries-MH Administration	259,150.28	282,879.18	229,968.68	311,230.00	319,000.00
529006	0399		Overtime	969.30	0.00	0.00	0.00	0.00
529006	0800		Benefits-MH Administration	26,289.60	6,928.80	158.98	5,859.00	1,000.00
529006	0802		Social Security	19,486.50	21,073.92	17,057.49	24,000.00	24,500.00
529006	0804		Retirement	18,878.22	64,140.98	28,293.60	55,000.00	67,500.00

BUTLER COUNTY
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HUMAN SERVICES BLOCK GRANT				**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2021/2022 PROJECTION**
529006	0807		Medical/Presc/Dental	51,842.06	72,212.26	71,043.58	67,000.00	78,000.00
529006	0809		Vision/Life Insurance	612.20	952.50	883.10	900.00	1,000.00
529007	1000	B01	ACT and CIT-MH	138,867.00	123,728.00	48,579.00	120,000.00	136,000.00
529007	1000	B02	Administrative Office-MH	204.00	1,120.00	150.00	2,500.00	0.00
529007	1000	B03	Administrative Management-MH	667,115.25	640,546.35	434,232.69	686,067.00	686,056.00
529007	1000	B06	Children's Psychosocial Rehab-	624.00	0.00	0.00	5,000.00	5,000.00
529007	1000	B07	Community Employment-MH	140,820.72	111,446.15	59,901.63	129,840.00	102,840.00
529007	1000	B08	Comm Residential Services-MH	879,123.45	1,143,247.71	726,453.12	962,940.00	962,940.00
529007	1000	B09	Community Services-MH	24,794.71	38,729.35	18,619.70	32,800.00	32,800.00
529007	1000	B10	Consumer Driven Services-MH	309,562.77	336,381.23	167,878.04	266,953.00	266,950.00
529007	1000	B11	Crisis Intervention-MH	277,760.52	283,103.49	163,611.44	450,000.00	453,830.00
529007	1000	B12	Emergency Services-MH	84,441.25	68,493.72	37,906.84	91,576.00	155,500.00
529007	1000	B14	Family Based Services-MH	20,239.56	39,448.77	25,186.74	25,000.00	24,000.00
529007	1000	B15	Family Support Services-MH	51,166.71	7,661.65	10,889.28	25,000.00	25,000.00
529007	1000	B16	Housing Support-MH	445,996.95	433,484.67	338,759.57	432,206.00	341,700.00
529007	1000	B17	Other - MH	0.00	2,011.58	0.00	5,000.00	5,000.00
529007	1000	B18	Outpatient-MH	142,869.01	99,110.40	96,477.58	157,200.00	157,200.00
529007	1000	B19	Partial Hospitalization-MH	18,313.00	0.00	0.00	0.00	0.00
529007	1000	B20	Peer Support-MH	67,304.51	47,389.92	24,398.69	55,000.00	60,000.00
529007	1000	B22	Psychiatric Rehabilitation-MH	140,114.01	77,301.13	62,090.06	127,640.00	127,640.00
529007	1000	B23	Social Rehab Services-MH	458,923.37	374,792.88	378,013.04	458,595.00	450,290.00
529007	1000	B24	Targeted Case Management-MH	109,069.95	81,587.45	55,837.21	111,720.00	111,720.00
529007	1000	B25	Transitional &Comm Integration	359,769.56	377,661.00	351,318.85	370,183.00	239,198.00
529007	2200		Occupancy Costs-MH Admin	21,400.89	25,415.64	11,979.69	23,667.00	24,500.00
529007	2400		Communication-MH Admin	4,812.63	5,082.07	3,807.76	5,391.00	5,000.00
529007	3000		Supplies-MH Admin	6,487.16	4,819.93	7,048.41	5,340.00	6,000.00
529007	4100		Transportation-MH Admin	12,807.61	2,041.43	816.82	11,970.00	5,000.00
529007	4500		Equipment Maint & Rental-MH Ad	5,210.53	4,956.19	5,549.97	6,614.00	5,000.00

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529007	5400		Indirect Costs-MH Admin	31,368.24	65,458.36	24,000.00	31,456.00	50,000.00
529007	8004		Misc Operating-MH Admin	57,580.64	32,266.59	45,128.77	42,477.00	50,000.00
529009	9500		Fixed Assets-MH	15,741.58	0.00	0.00	5,000.00	5,000.00
				4,869,717.74	**4,875,473.30**	**3,446,040.33**	**5,111,124.00**	**4,985,164.00**
939	**ID Administration**							
529396	0300		Salaries-ID Administration	374,995.52	365,281.22	315,971.81	377,432.00	377,100.00
529396	0800		Benefits-ID Administration	40,229.80	1,391.99	249.06	5,774.00	500.00
529396	0802		Social Security	28,071.54	27,319.68	23,626.23	28,000.00	28,800.00
529396	0804		Retirement	29,626.03	81,374.15	38,668.47	71,000.00	79,800.00
529396	0807		Medical/Presc/Dental	74,769.28	78,559.85	74,005.10	74,000.00	82,000.00
529396	0809		Vision/Life Insurance	888.41	1,180.30	1,094.81	1,100.00	1,500.00
529397	1000	B26	Administrative Waiver-ID	1,338,822.04	1,216,418.14	646,158.76	1,165,240.00	982,506.00
529397	1000	B27	Case Management-ID	297,357.18	244,921.98	167,689.97	277,539.00	278,540.00
529397	1000	B28	Comm Residential Services-ID	325,524.05	282,734.80	154,985.71	298,206.00	325,000.00
529397	1000	B29	Comm Based Services-ID	599,380.63	416,311.18	317,304.58	612,975.00	406,900.00
529397	1000	B30	Other-ID	2,500.00	0.00	0.00	0.00	0.00
529397	2200		Occupancy Costs-ID Admin	33,052.71	31,108.96	15,485.28	32,398.00	32,000.00
529397	2400		Communication-ID Admin	6,230.43	5,534.16	4,632.65	6,431.00	6,000.00
529397	3000		Supplies-ID Admin	3,490.08	690.97	860.93	3,451.00	1,000.00
529397	4100		Transportation-ID Admin	9,579.31	2,583.07	813.77	7,600.00	5,000.00
529397	4500		Equipment Maint & Rental-ID	5,180.59	4,956.15	5,898.30	5,150.00	5,500.00
529397	5400		Indirect Costs-ID Admin	46,816.37	89,166.26	0.00	46,906.00	75,000.00
529397	8004		Misc Operating-ID Admin	18,400.72	12,778.37	8,104.16	11,854.00	13,000.00
529399	9500		Fixed Assets-ID	15,769.26	0.00	0.00	3,869.00	3,500.00
				3,250,683.95	**2,862,311.23**	**1,775,549.59**	**3,028,925.00**	**2,703,646.00**
950	**Interagency Coordination**							

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HUMAN SERVICES BLOCK GRANT				2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
529506	0300		Salaries-Interagency Coord	107,211.68	115,571.63	100,031.58	113,625.00	120,000.00
529506	0800		Benefits-Interagency Coord	9,902.16	83.18	44.29	205.00	300.00
529506	0802		Social Security	7,923.82	8,547.36	7,398.16	8,500.00	9,200.00
529506	0804		Retirement	9,329.47	25,676.80	12,271.97	23,000.00	25,400.00
529506	0807		Medical/Presc/Dental	32,952.42	36,430.16	33,851.71	35,000.00	38,000.00
529506	0809		Vision/Life Insurance	365.24	444.48	394.59	450.00	500.00
529507	1000	B48	Adult Services-Human Serv&Sup	58,502.50	17,633.34	22,662.59	29,616.00	30,000.00
529507	1000	B49	Aging Services-Human Serv&Sup	41,866.90	21,678.77	32,816.16	41,700.00	41,700.00
529507	1000	B50	Specialized Services-Human Ser	52,384.62	26,019.64	17,875.66	42,000.00	45,000.00
529507	1000	B51	Interagency Coordination	181,439.44	134,213.91	96,437.11	179,785.00	230,088.00
529507	1000	B53	Children & Youth Services	0.00	0.00	0.00	0.00	0.00
				501,878.25	**386,299.27**	**323,783.82**	**473,881.00**	**540,188.00**

951 County Block Grant Admin

529516	0300	Salaries-County Block Grant Ad	66,941.76	36,939.92	20,238.65	39,985.00	30,800.00
529516	0800	Benefits-County Block Grant Ad	8,836.51	300.82	9.03	656.00	100.00
529516	0802	Social Security	5,004.34	2,746.30	1,516.28	3,000.00	2,400.00
529516	0804	Retirement	3,427.58	8,201.17	2,533.84	7,800.00	6,500.00
529516	0807	Medical/Presc/Dental	12,684.64	9,851.81	4,418.29	10,500.00	9,000.00
529516	0809	Vision/Life Insurance	172.53	152.81	84.37	170.00	200.00
529517	2200	Occupancy Costs-Co Block Admin	13,443.05	14,060.83	6,265.93	14,487.00	15,000.00
529517	2400	Communication-Co Block Admin	1,625.66	2,768.71	1,828.42	2,561.00	3,500.00
529517	3000	Supplies-Co Block Admin	223.27	341.05	132.11	355.00	300.00
529517	4100	Transportation-Co Block Admin	2,732.90	64.64	1,082.89	2,497.00	3,000.00
529517	4500	Equipment Maint & Rental-Co Bl	295.11	295.11	852.52	300.00	300.00
529517	5400	Indirect Costs-Co Block Admin	17,789.86	39,368.84	(24,000.00)	17,790.00	40,000.00
529517	8004	Misc Operating-Co Block Admin	6,935.77	4,240.29	1,732.79	6,886.00	16,863.00
			140,112.98	**119,332.30**	**16,695.12**	**106,987.00**	**127,963.00**

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HUMAN SERVICES BLOCK GRANT	2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
Total Expenses	9,288,383.04	8,686,032.54	5,782,545.19	9,310,417.00	8,981,261.00

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PATH TRANSITION AGE PROJECT				**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2021/2022 PROJECTION**
53791432	14267C		Project Hope (Fed 14.267)	(189,177.32)	(176,977.03)	(115,604.89)	(183,735.00)	(190,944.00)
53893432	14267A		HUD-Path Trans Age(Fed 14.267)	(92,700.81)	(98,751.14)	(65,736.40)	(93,820.00)	(97,610.00)
53894432	14267B		Home Again Grant (Fed 14.267)	(193,550.71)	(188,748.57)	(133,278.00)	(186,277.00)	(194,229.00)
		Total Revenues		**(475,428.84)**	**(464,476.74)**	**(314,619.29)**	**(463,832.00)**	**(482,783.00)**
791	**Hope Project**							
53791000	8000		Administrative Costs	4,725.02	4,942.64	3,264.01	3,833.00	5,000.00
53791000	P463	463	Center for Comm Res-Project Ho	184,452.30	172,034.39	113,860.84	179,902.00	185,944.00
				189,177.32	**176,977.03**	**117,124.85**	**183,735.00**	**190,944.00**
893	**Path Transition Age Project**							
53937000	8000		Administrative Costs	1,590.27	2,837.56	981.34	1,787.00	1,787.00
53937000	P574	574	Catholic Charities- Path Trans	33,856.44	30,528.58	13,791.06	24,931.00	25,000.00
53937000	P828	828	Nonprofit Development Corp	72,445.00	65,385.00	50,964.00	67,102.00	70,823.00
				107,891.71	**98,751.14**	**65,736.40**	**93,820.00**	**97,610.00**
894	**Home Again Grant**							
53947000	8000		Administrative Costs	3,648.70	5,898.82	1,838.44	3,442.00	6,000.00
53947000	P745	745	Catholic Charities-Home Again	174,711.11	171,313.90	123,327.48	169,375.00	176,000.00
53947000	P848	848	CARE Center - Home Again	0.00	11,535.85	8,112.08	13,460.00	12,229.00
				178,359.81	**188,748.57**	**133,278.00**	**186,277.00**	**194,229.00**
		Total Expenses		**475,428.84**	**464,476.74**	**316,139.25**	**463,832.00**	**482,783.00**

BUTLER COUNTY
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CYS OPERATING FUND			**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2020/2021 PROJECTION**
65700432	01114	Act 148 (State)	(8,523,422.28)	(8,483,269.59)	(6,794,917.73)	(10,597,928.00)	(9,777,839.00)
65700432	01115	YDC/State Share	(71,863.20)	(205,598.48)	(31,523.08)	(233,528.00)	(150,557.00)
65700432	01196	STG/EBP Grant	(528,720.12)	(651,092.55)	(402,397.55)	(1,037,354.00)	(937,360.00)
65700432	93090	Title IV-E - SPLC	(64,989.89)	(110,821.86)	(59,124.65)	(132,849.00)	(117,958.00)
65700432	93556A	DPW-CW Visitation (93.556)	(5,212.00)	(5,447.00)	(5,231.00)	(5,000.00)	(5,231.00)
65700432	93556B	Family First Act	0.00	0.00	0.00	(300,000.00)	(300,000.00)
65700432	93558D	Temp Asst Fam (TANF) (Federal #93.558)	(309,260.00)	(309,260.00)	0.00	(309,260.00)	(309,260.00)
65700432	93645	Title IV - B (Federal #93.645)	(31,194.00)	(31,194.00)	(44,701.00)	(44,701.00)	(44,701.00)
65700432	93658	Title IV-E (Federal #93.658)	(1,343,930.34)	(1,362,577.07)	(728,549.70)	(1,375,866.00)	(1,527,474.00)
65700432	93659	Title IV-E (Federal #93.659)	(1,246,114.74)	(1,548,242.36)	(813,426.18)	(1,275,727.00)	(1,668,282.00)
65700432	93667B	Title XX (Federal #93.667)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)
65700432	93778A	Medical Assistance (Federal #93.778)	(4,258.70)	(2,422.74)	(2,848.49)	(3,642.00)	(4,639.00)
65700446	04127	Individual Payments	(191,351.45)	(123,188.27)	(60,927.70)	(172,000.00)	(213,267.00)
65700469	05000	Miscellaneous Revenue	0.00	(64.91)	0.00	(16.00)	(16.00)
65700590	01120	YDC/YFC - Local	(47,908.80)	(137,065.66)	(21,015.39)	(155,686.00)	(100,371.00)
65700590	08008	YDC/YFC Program Income	(900.00)	(2,511.86)	(577.53)	0.00	0.00
65700592	09000	Transfer from General Fund	(2,875,940.88)	(2,333,673.92)	(1,362,402.40)	(3,190,130.00)	(2,887,783.00)
65700593	08507	Capital lease Proceeds	(118,611.00)	0.00	0.00	(100,000.00)	0.00
65610461	06000	Interest	(11,774.83)	(3,520.36)	(221.28)	(1,000.00)	(1,000.00)
	Total Revenues		**(15,500,739.23)**	**(15,435,237.63)**	**(10,453,150.68)**	**(19,059,974.00)**	**(18,171,025.00)**
701	**C&Y Adoption**						
65016110	0300	Staff Salary	139,546.38	167,243.59	141,216.39	182,471.00	184,852.00
65016110	0399	Overtime	64.19	809.11	47.00	0.00	0.00
65016110	0802	Social Security	10,418.73	12,616.64	10,505.96	13,959.00	14,140.00
65016110	0804	Retirement	11,114.78	38,794.52	14,604.19	40,271.00	40,670.00
65016110	0807	Medical/Presc/Dental	34,100.75	41,466.55	24,227.50	40,797.00	31,410.00
65016110	0809	Vision/Life Insurance	401.15	464.92	355.59	600.00	600.00
65016120	0800	Benefits	15,969.90	2,965.19	73.60	5,000.00	5,000.00
65017131	1500	Staff Development	385.00	0.00	0.00	500.00	500.00
65017310	2200	Rent/Occupancy Costs	9,737.56	12,567.62	11,495.73	15,500.00	15,500.00
65017320	2400	Telephone	1,602.98	1,571.00	1,448.36	2,000.00	2,000.00
65017330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00

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65017351	4100	Travel & Transportation	1,310.16	0.00	113.96	1,500.00	1,500.00
65017359	8035	Non-Allowable Costs	0.00	0.00	0.00	0.00	43,000.00
65017390	8004	Other Miscellaneous Costs	216,473.42	153,300.57	126,754.12	162,829.00	180,300.00
			441,125.00	**431,799.71**	**330,842.40**	**465,927.00**	**519,972.00**
702 C&Y Adoption Assistance							
65027211	1501	Subsidies	2,755,008.64	2,925,594.86	2,487,268.12	3,092,847.00	3,192,096.00
			2,755,008.64	**2,925,594.86**	**2,487,268.12**	**3,092,847.00**	**3,192,096.00**
703 C&Y Counseling							
65037362	5500	Purchased Service - CYS	1,239,608.29	1,177,427.81	1,091,944.82	1,675,450.00	1,406,660.00
65037362	5501	Purchased Service - Juv. Prob	433,919.03	340,496.29	375,007.41	586,104.00	520,000.00
65037369	5500	Purchased Service - CYS	1,200.00	750.00	0.00	3,000.00	3,000.00
65037390	8004	Other Miscellaneous Costs	0.00	0.00	52.50	550.00	550.00
			1,674,727.32	**1,518,674.10**	**1,467,004.73**	**2,265,104.00**	**1,930,210.00**
704 C&Y Special Grants							
65046110	0300	Staff Salary	1,437.15	82,285.90	49,439.18	96,412.00	58,890.00
65046110	0802	Social Security	104.17	6,086.21	3,603.33	7,376.00	4,510.00
65046110	0804	Retirement	236.27	16,807.92	6,088.03	21,278.00	12,960.00
65046110	0807	Medical/Presc/Dental	0.00	24,157.46	16,518.09	23,274.00	19,000.00
65046110	0809	Vision/Life Insurance	0.00	377.40	206.76	600.00	150.00
65046120	0800	Benefits	2.87	143.24	49.05	500.00	100.00
65047362	5500	Purch Serv - Sp Grants - CYS	423,698.87	465,769.14	417,977.69	755,159.00	695,250.00
65047362	5501	Purch Serv - Sp Grants-JPO	56,867.32	142,213.93	91,004.37	221,010.00	226,092.00
			482,346.65	**737,841.20**	**584,886.50**	**1,125,609.00**	**1,016,952.00**
705 C&Y Day Treatment							
65057362	5500	Purchased Service - CYS	2,865.90	0.00	0.00	2,866.00	2,900.00
65057362	5501	Purchased Service - Juv. Prob	30,965.70	40,891.50	47,042.70	59,625.00	62,000.00
			33,831.60	**40,891.50**	**47,042.70**	**62,491.00**	**64,900.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CYS OPERATING FUND			**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2020/2021 PROJECTION**
707 C&Y Info & Referral							
65076110	0300	Staff Salary	43,635.36	60,234.46	39,723.96	60,120.00	53,439.00
65076110	0802	Social Security	3,260.91	4,497.53	2,968.05	4,599.00	4,090.00
65076110	0804	Retirement	3,756.96	13,791.33	4,812.88	13,269.00	11,760.00
65076110	0807	Medical/Presc/Dental	11,807.62	22,932.16	14,608.36	20,782.00	20,000.00
65076110	0809	Vision/Life Insurance	123.76	243.40	151.57	500.00	500.00
65076120	0800	Benefits	4,526.80	1,390.29	38.76	1,800.00	1,800.00
			67,111.41	**103,089.17**	**62,303.58**	**101,070.00**	**91,589.00**
709 C&Y Abuse							
65096110	0300	Staff Salary	352,077.16	380,664.10	266,290.03	404,387.00	315,630.00
65096110	0398	On Call pay	22,570.00	12,375.00	19,855.00	20,000.00	21,000.00
65096110	0399	Overtime	98.84	2,689.16	7,419.21	5,000.00	8,000.00
65096110	0802	Social Security	29,071.87	29,604.97	21,999.72	32,848.00	26,360.00
65096110	0804	Retirement	29,423.80	88,809.04	39,021.81	94,766.00	75,820.00
65096110	0807	Medical/Presc/Dental	81,135.46	83,030.09	65,258.43	86,081.00	86,000.00
65096110	0809	Vision/Life Insurance	955.48	1,173.47	886.61	1,500.00	1,500.00
65096120	0800	Benefits	31,482.69	7,152.38	300.03	10,000.00	10,000.00
65097131	1500	Staff Development	150.00	0.00	0.00	500.00	500.00
65097310	2200	Rent/Occupancy Costs	22,219.36	21,154.02	17,019.63	30,000.00	30,000.00
65097320	2400	Telephone	5,083.00	5,837.00	5,484.00	6,000.00	6,500.00
65097330	3000	Material & Supplies	469.51	19.76	0.00	500.00	500.00
65097351	4100	Travel & Transportation	7,567.02	5,344.94	3,268.30	8,000.00	32,569.00
65097362	5500	Purchased Service - Agency	185,723.79	156,167.08	169,494.16	175,000.00	175,000.00
65097370	5509	Consultants	0.00	0.00	0.00	16,253.00	16,000.00
65097390	8004	Other Miscellaneous Costs	12,184.07	10,002.44	5,952.38	15,000.00	62,734.00
			780,212.05	**804,023.45**	**622,249.31**	**905,835.00**	**868,113.00**
710 C&Y Protection							
65106110	0300	Staff Salary	1,265,201.25	1,400,400.69	1,244,409.50	1,479,362.00	1,533,327.00
65106110	0802	Social Security	95,390.34	105,098.77	93,269.59	113,171.00	117,300.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CYS OPERATING FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2020/2021 PROJECTION
65106110	0804	Retirement	103,430.40	316,260.28	153,514.08	326,495.00	337,330.00
65106110	0807	Medical/Presc/Dental	267,522.83	272,035.68	265,709.89	286,323.00	286,000.00
65106110	0809	Vision/Life Insurance	3,259.31	4,019.85	3,705.15	4,200.00	4,200.00
65106120	0800	Benefits	116,097.38	21,564.92	1,180.84	29,250.00	29,250.00
65107131	1500	Staff Development	1,157.37	149.00	0.00	2,000.00	2,000.00
65107310	2200	Rent/Occupancy Costs	85,032.40	86,024.04	71,661.60	100,000.00	100,000.00
65107320	2400	Telephone	40,850.02	19,143.78	5,910.00	35,000.00	25,000.00
65107330	3000	Material & Supplies	9,890.03	11,849.55	7,710.70	15,000.00	15,000.00
65107342	3016	Clothing - CYS	2,553.58	3,541.24	999.53	4,000.00	4,000.00
65107343	3400	Food	4,173.94	3,667.83	132.88	6,500.00	6,500.00
65107351	4100	Travel & Transportation	6,983.22	4,853.65	4,126.73	8,000.00	8,000.00
65107390	8004	Other Miscellaneous Costs	2,487.14	2,416.13	1,870.37	5,000.00	5,000.00
			2,004,029.21	**2,251,025.41**	**1,854,200.86**	**2,414,301.00**	**2,472,907.00**
711 C&Y Service Planning							
65116110	0300	Staff Salary	258,167.89	90,223.60	184,939.36	186,396.00	192,373.00
65116110	0802	Social Security	19,156.90	6,702.22	13,753.43	14,259.00	14,720.00
65116110	0804	Retirement	20,949.67	21,882.56	22,273.78	41,138.00	42,320.00
65116110	0807	Medical/Presc/Dental	66,491.23	18,384.01	54,112.15	56,052.00	48,000.00
65116110	0809	Vision/Life Insurance	747.27	193.91	678.50	1,000.00	1,000.00
65116120	0800	Benefits	26,781.86	2,232.09	163.99	6,000.00	6,000.00
65117310	2200	Rent/Occupancy Costs	19,347.12	15,451.74	5,523.93	28,000.00	28,000.00
65117320	2400	Telephone	979.00	1,127.00	1,044.00	2,000.00	2,000.00
65117351	4100	Travel & Transportation	3,616.58	2,456.42	1,837.08	4,000.00	4,000.00
65117362	5500	Purchased Service - CYS	21,961.80	26,145.00	23,205.00	28,938.00	29,000.00
			438,199.32	**184,798.55**	**307,531.22**	**367,783.00**	**367,413.00**
712 Juvenile Act Proceedings							
65127363	5506	Attorneys-CYS	102,510.00	103,020.00	68,680.00	103,020.00	7,000.00
65127380	5507	Court Related Costs - CYS	62,255.76	4,296.00	27,125.94	5,000.00	164,020.00
65127380	5508	Court Related Costs - Juv. Pro	126.34	51.62	24.35	137.00	130.00
			164,892.10	**107,367.62**	**95,830.29**	**108,157.00**	**171,150.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CYS OPERATING FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2020/2021 PROJECTION
713 C&Y Group Homes							
65137342	3016	Clothing - CYS	1,230.71	1,379.60	192.54	1,348.00	1,350.00
65137342	3017	Clothing - Juv. Prob.	(47.77)	880.56	490.34	1,187.00	1,190.00
65137362	5500	Purchased Service - CYS	625,661.80	547,706.00	415,983.49	700,000.00	600,000.00
65137362	5501	Purchased Service - Juv. Prob	1,041,267.81	689,301.35	763,278.94	1,200,000.00	1,000,000.00
65137390	8004	Other Miscellaneous Costs	0.00	58.92	0.00	0.00	0.00
			1,668,112.55	**1,239,326.43**	**1,179,945.31**	**1,902,535.00**	**1,602,540.00**
714 C&Y Shelter							
65147341	3208	Medical Supplies	38.00	0.00	0.00	0.00	0.00
65147342	3016	Clothing - CYS	198.91	0.00	0.00	400.00	400.00
65147342	3017	Clothing - Juv. Prob.	0.00	0.00	0.00	400.00	400.00
65147362	5500	Purchased Service - CYS	76,134.14	67,200.40	29,572.93	100,000.00	75,000.00
65147362	5501	Purchased Service - Juv. Prob	141,921.51	83,858.34	88,068.58	150,000.00	125,000.00
			218,292.56	**151,058.74**	**117,641.51**	**250,800.00**	**200,800.00**
715 C&Y Foster							
65156110	0300	Staff Salary	463,531.59	314,204.10	246,781.84	248,578.00	252,882.00
65156110	0802	Social Security	34,815.38	23,435.54	18,446.93	19,016.00	19,350.00
65156110	0804	Retirement	44,067.47	71,813.01	32,686.51	54,861.00	55,630.00
65156110	0807	Medical/Presc/Dental	111,045.62	78,129.69	64,197.18	62,847.00	62,800.00
65156110	0809	Vision/Life Insurance	1,330.38	1,040.88	837.68	900.00	1,000.00
65156120	0800	Benefits	38,893.22	9,797.60	245.03	6,923.00	6,900.00
65157131	1500	Staff Development	713.00	0.00	0.00	1,000.00	1,000.00
65157211	1501	Subsidies	210,227.09	260,029.95	233,280.54	322,490.00	358,536.00
65157310	2200	Rent/Occupancy Costs	32,052.96	25,949.66	8,030.55	25,185.00	25,185.00
65157320	2400	Telephone	3,358.59	2,214.61	1,141.00	2,000.00	2,000.00
65157330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65157342	3016	Clothing - CYS	5,592.99	4,752.08	454.27	3,000.00	3,000.00
65157342	3017	Clothing - Juv. Prob.	0.00	100.00	0.00	500.00	500.00
65157343	3400	Food	2,003.43	826.92	43.72	1,500.00	1,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
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CYS OPERATING FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2020/2021 PROJECTION
65157351	4100	Travel & Transportation	8,218.57	5,020.73	2,207.01	6,000.00	6,000.00
65157352	4301	Client Transportation - CYS	35,925.38	15,236.90	519.80	20,000.00	20,000.00
65157361	5500	Purchased Service - CYS	57,782.40	24,829.00	8,625.00	50,000.00	50,000.00
65157361	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	0.00	0.00
65157362	5500	Purchased Service - CYS	1,856,107.22	1,189,579.36	271,176.86	863,507.00	864,000.00
65157362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	1,188.00	1,200.00
65157390	8004	Other Miscellaneous Costs	13,128.60	12,082.05	3,848.94	50,000.00	50,000.00
			2,918,793.89	**2,039,042.08**	**892,522.86**	**1,739,995.00**	**1,781,983.00**
717 C&Y Juvenile Detention							
65177362	5501	Purchased Service - Juv. Prob	40,771.00	48,960.00	48,800.00	47,946.00	98,000.00
			40,771.00	**48,960.00**	**48,800.00**	**47,946.00**	**98,000.00**
718 C&Y Residential							
65187342	3016	Clothing - CYS	0.00	290.00	0.00	0.00	0.00
65187342	3017	Clothing - Juv. Prob.	351.32	0.00	0.00	500.00	500.00
65187362	5500	Purchased Service - CYS	185,091.18	240,785.76	300,663.61	358,924.00	335,000.00
65187362	5501	Purchased Service - Juv. Prob	288,315.67	336,996.82	115,771.63	338,375.00	300,000.00
			473,758.17	**578,072.58**	**416,435.24**	**697,799.00**	**635,500.00**
719 C&Y YDC							
65197362	5502	YDC-YFC	120,672.00	345,176.00	53,116.00	377,637.00	284,400.00
			120,672.00	**345,176.00**	**53,116.00**	**377,637.00**	**284,400.00**
720 C&Y Admin							
65206110	0300	Staff Salary	424,762.68	429,908.94	411,256.71	421,738.00	450,183.00
65206110	0802	Social Security	31,299.15	31,666.29	30,291.89	32,263.00	38,090.00
65206110	0804	Retirement	36,742.05	94,782.10	48,894.51	93,078.00	109,540.00
65206110	0807	Medical/Presc/Dental	114,524.68	129,195.60	123,747.04	130,180.00	132,000.00
65206110	0809	Vision/Life Insurance	1,286.54	1,531.15	1,450.03	2,000.00	2,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CYS OPERATING FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2020/2021 PROJECTION
65206120	0800	Benefits	43,691.11	2,356.22	176.13	8,000.00	350.00
65207131	1500	Staff Development	13,177.00	1,205.94	600.00	15,000.00	15,000.00
65207310	2200	Rent/Occupancy Costs	25,161.60	25,589.26	19,259.07	32,000.00	32,000.00
65207320	2400	Telephone	8,137.31	8,583.84	5,748.80	9,000.00	9,000.00
65207330	3000	Material & Supplies	73,504.76	14,383.67	11,397.84	25,000.00	20,000.00
65207351	4100	Travel & Transportation	5,883.77	1,470.48	0.00	6,000.00	6,000.00
65207370	1022	Legal Fees	2,500.00	0.00	2,076.90	2,000.00	5,000.00
65207370	5509	Consultants	4,144.00	4,100.00	0.00	2,000.00	2,000.00
65207390	8004	Other Miscellaneous Costs	47,417.26	17,869.58	4,976.83	10,000.00	11,000.00
65207391	8004	Other Miscellaneous Costs -Adv Bd	0.00	0.00	0.00	200.00	200.00
65207396	8035	Non-Allowable Costs	0.00	0.00	0.00	0.00	0.00
65207399	5400	Cost Allocation Plan & Indirec	226,693.00	278,022.00	0.00	250,000.00	280,000.00
65209410	9500	Capital Equipment	15,889.65	0.00	0.00	10,000.00	10,000.00
65209410	9507	Capital Lease-GASB Only	118,611.00	0.00	0.00	0.00	0.00
6572077	7612	Capital Lease Expenses	25,430.20	25,430.20	25,430.20	100,000.00	25,431.00
			1,218,855.76	**1,066,095.27**	**685,305.95**	**1,148,459.00**	**1,147,794.00**
757 ITG Grant							
65576110	0300	Staff Salary	0.00	18,942.06	24,220.81	35,625.00	32,947.00
65576110	0802	Social Security	0.00	0.00	1,769.94	0.00	2,520.00
65576110	0804	Retirement	0.00	0.00	2,846.33	0.00	7,250.00
65576110	0807	Medical/Presc/Dental	0.00	0.00	7,588.38	0.00	4,500.00
65576110	0809	Vision/Life Insurance	0.00	0.00	94.08	0.00	150.00
65576120	0800	Benefits	0.00	10,922.61	10.00	16,932.00	20.00
65577320	2400	Telephone	0.00	12,444.89	22,382.05	28,152.00	28,152.00
65577330	3000	Material & Supplies	0.00	2,614.63	3,994.16	6,257.00	6,257.00
65577390	8004	Other Miscellaneous Costs	0.00	40,210.81	46,586.48	124,397.00	100,279.00
			0.00	**85,135.00**	**109,492.23**	**211,363.00**	**182,075.00**
642 Transfer							
656427	7208	Transfer to Capital Reserve	0.00	0.00	47,734.47	0.00	47,735.00
			0.00	**0.00**	**47,734.47**	**0.00**	**47,735.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CYS OPERATING FUND			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2020/2021 PROJECTION
766 C&Y Kinship							
65666110	0300	Staff Salary	0.00	156,676.05	152,008.98	312,884.00	162,046.00
65666110	0802	Social Security	0.00	11,677.77	11,337.23	23,936.00	12,400.00
65666110	0804	Retirement	0.00	33,834.12	19,265.49	69,053.00	35,650.00
65666110	0807	Medical/Presc/Dental	0.00	38,371.34	35,435.59	65,413.00	65,000.00
65666110	0809	Vision/Life Insurance	0.00	505.36	499.00	1,100.00	1,100.00
65666120	0800	Benefits	0.00	237.18	147.01	7,206.00	7,200.00
65667131	1500	Staff Development	0.00	0.00	0.00	1,000.00	1,000.00
65667310	2200	Rent/Occupancy Costs	0.00	10,869.66	16,304.49	24,007.00	24,000.00
65667320	2400	Telephone	0.00	1,415.04	2,262.00	1,200.00	3,000.00
65667330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65667342	3016	Clothing - CYS	0.00	994.37	0.00	3,500.00	3,500.00
65667343	3400	Food	0.00	199.72	0.00	1,500.00	1,500.00
65667351	4100	Travel & Transportation	0.00	1,896.30	2,280.68	2,000.00	3,500.00
65667352	4301	Client Transportation - CYS	0.00	3,665.64	11,587.50	7,000.00	15,000.00
65667361	5500	Purchased Service - CYS	0.00	7,223.70	0.00	1,000.00	7,500.00
65667362	5500	Purchased Service - CYS	0.00	500,048.15	535,759.49	1,223,017.00	1,136,000.00
65667362	5501	Purchased Service - Juv. Prob	0.00	7,130.00	0.00	28,000.00	8,000.00
65667390	8004	Other Miscellaneous Costs	0.00	2,521.56	5,840.89	2,000.00	8,000.00
			0.00	**777,265.96**	**792,728.35**	**1,774,316.00**	**1,494,896.00**
		Total Expenses	**15,500,739.23**	**15,435,237.63**	**12,202,881.63**	**19,059,974.00**	**18,171,025.00**

BUTLER COUNTY
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PROJECTION: 2022 PROJECTED BUDGET

INDEPENDENT LIVING FUND			**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2021/2022 PROJECTION**
66735432	01230	Ind Living Grant - State	(336,117.51)	(308,355.27)	(173,190.62)	(486,465.00)	(486,465.00)
66735432	93674	Ind Living Grant-(Fed#93.674)	(67,481.07)	(54,658.65)	(28,844.00)	(57,688.00)	(57,688.00)
66735592	09000	Transfer from General Fund	(59,314.64)	(54,415.60)	0.00	(85,747.00)	(85,747.00)
66610461	06000	Interest	(586.70)	(190.51)	(30.88)	(100.00)	(100.00)
	Total Revenues		**(463,499.92)**	**(417,620.03)**	**(202,065.50)**	**(630,000.00)**	**(630,000.00)**
66357362	5500	Needs Assess Purch Serv-CYS	173,702.12	94,891.11	47,893.61	199,250.00	101,000.00
66367362	5500	Life Skills Purch Serv-CYS	141,386.13	151,822.85	111,254.85	210,972.00	199,100.00
66377362	5500	Prevention Purch Serv-CYS	22,488.88	18,979.95	21,603.27	24,850.00	35,800.00
66387362	5500	Education Purch Serv-CYS	52,459.23	37,951.19	53,629.78	60,672.00	80,800.00
66397362	5500	Support Purch Serv-CYS	28,294.86	38,056.34	68,496.49	44,721.00	90,000.00
66407362	5500	Employment Purch Serv-CYS	31,666.65	56,938.64	12,777.95	62,842.00	52,100.00
66417362	5500	Housing Purch Serv-CYS	13,502.05	18,979.95	9,239.76	26,693.00	21,100.00
66427362	5500	R&B Purch Serv-CYS	0.00	0.00	0.00	0.00	0.00
66437362	5500	Retreats/Camps Purch Serv-CYS	0.00	0.00	40,887.14	0.00	50,100.00
	Total Expenses		**463,499.92**	**417,620.03**	**365,782.85**	**630,000.00**	**630,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

SHARED RIDE TRANSPORTATION FUND				**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2021/2022 PROJECTION**
71800432	01125		Shared Ride Operating	(288,096.45)	(121,537.25)	(78,897.00)	(336,500.00)	(340,660.00)
71800432	04172		Sh. Ride-Service Stabilization	0.00	(6,965.32)	0.00	0.00	0.00
71800432	20509		5311 CARES Act	0.00	0.00	(564,270.00)	0.00	(350,000.00)
71800446	04159		Public Fare Revenue	0.00	0.00	0.00	0.00	0.00
71800446	04190		Gain from Prior Period	(2,226.42)	14,933.31	(107,380.88)	0.00	0.00
7180A432	01183		Shared Ride-PWD Grant	(76,820.85)	(32,324.85)	(24,101.65)	(84,000.00)	(30,000.00)
71610461	06000		Interest	0.00	0.00	(4,328.77)	(300.00)	(340.00)
71615594	07015		Insurance Refunds	0.00	0.00	(3,486.94)	0.00	0.00
		Total Revenues		**(367,143.72)**	**(145,894.11)**	**(782,465.24)**	**(420,800.00)**	**(721,000.00)**
718007	4201		Vehicle Operation	95,975.31	38,191.04	41,515.91	120,000.00	125,000.00
718007	8000		Administrative Costs	6,200.00	10,083.57	5,500.00	10,000.00	10,000.00
718007	8004		Other Miscellaneous Costs	22,182.31	(6,725.80)	4,203.72	1,800.00	6,000.00
718007	P359	359	Contracted Services-Shared Ride	288,096.45	121,537.25	78,897.00	325,000.00	325,000.00
718007	P359	359A	Cont Serv-Admin Deduction	(122,131.20)	(49,516.80)	(32,772.00)	(120,000.00)	(125,000.00)
718007	P359	359C	Cont Serv-Operating Grant	0.00	0.00	220,833.75	(120,000.00)	350,000.00
718007	P360	360	Cont. Service (Local Reimb.)	0.00	0.00	0.00	0.00	0.00
718007	P707	707	Contr Serv - Public Fare Costs	0.00	0.00	0.00	0.00	0.00
7180A7	P359	359	PWD Trip Reimbursement	76,820.85	32,324.85	24,139.65	84,000.00	30,000.00
		Total Expenses		**367,143.72**	**145,894.11**	**342,318.03**	**300,800.00**	**721,000.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

MATP - MEDICAL ASSISTANCE TRANSPORTATION				2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
72804432	01128		MATP Funds - State Share	(1,055,309.38)	(623,028.62)	(1,041,804.30)	(1,032,158.00)	(1,134,120.00)
72804432	93778B		MATP Funds (Federal #93.778)	(1,055,309.39)	(623,028.61)	(1,041,804.30)	(1,032,158.00)	(1,134,120.00)
72610461	06000		Interest	(9,356.64)	(2,235.37)	(1,136.44)	(1,800.00)	(1,800.00)
		Total Revenues		**(2,119,975.41)**	**(1,248,292.60)**	**(2,084,745.04)**	**(2,066,116.00)**	**(2,270,040.00)**
728047	8000		Administrative Costs	12,202.86	942.77	0.00	1,800.00	1,800.00
728047	P545	545	BART	4,159.65	2,475.15	1,667.85	5,000.00	5,000.00
728047	P706	706	ANR-Alliance for Nonprofit Res	2,103,612.90	1,244,874.68	1,101,320.53	2,059,316.00	2,263,240.00
		Total Expenses		**2,119,975.41**	**1,248,292.60**	**1,102,988.38**	**2,066,116.00**	**2,270,040.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

FOOD PROGRAM FUND				**2018/2019 ACTUALS**	**2019/2020 ACTUALS**	**2020/2021 ACTUALS**	**2020/2021 BUDGET**	**2021/2022 PROJECTION**
73480432	10568A		Dept. of Agriculture - TEFAP	(14,388.23)	(9,453.19)	(1,544.34)	(25,000.00)	(10,000.00)
73806432	01129		Food Program Grant	(219,678.52)	(133,178.98)	0.00	(180,000.00)	(180,000.00)
73806432	10568		USDA-Comm Supp Food Prog (Fed 10.658)	0.00	0.00	0.00	0.00	0.00
73806432	21019B		CARES ACT SFPP (Fed #21.019)	0.00	(140,850.52)	0.00	0.00	0.00
73806467	04179		PARF-PA Assoc of Reg Food Bank	0.00	0.00	0.00	0.00	0.00
73806467	07002		Donations	0.00	0.00	0.00	0.00	0.00
73806591	08000		Sale of Fixed Assets	(40.85)	0.00	0.00	(300.00)	(25.00)
73610461	06000		Interest	0.00	(406.95)	(43.73)	0.00	0.00
		Total Revenues		**(234,107.60)**	**(283,889.64)**	**(1,588.07)**	**(205,300.00)**	**(190,025.00)**

734807	8000		Administrative Costs	14,388.23	0.00	0.00	24,226.00	8,932.00
738066	0100		Department Head Salary	154.27	1,052.69	307.39	645.00	665.00
738066	0802		Social Security	11.55	78.69	22.98	50.00	51.00
738066	0804		Retirement	25.37	232.33	40.47	155.00	146.00
738066	0807		Medical/Presc/Dental	49.92	353.24	105.77	221.00	228.00
738066	0809		Vision/Life Insurance	0.74	5.04	1.38	3.00	3.00
738067	8000		Administrative Costs	26,102.19	44,794.69	0.00	27,000.00	38,000.00
738067	8004		Other Miscellaneous Costs	7,145.11	0.00	0.00	0.00	0.00
738067	8050		Admin Comm Supp Food Program	0.00	0.00	0.00	0.00	0.00
738067	P363	363	State Food Program - Food	186,230.22	237,372.96	0.00	142,000.00	142,000.00
738069	9500		Capital Equipment	0.00	0.00	0.00	11,000.00	0.00
		Total Expenses		**234,107.60**	**283,889.64**	**477.99**	**205,300.00**	**190,025.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

SHARED RIDE CAPITAL EQUIPMENT			2018/2019 ACTUALS	2019/2020 ACTUALS	2020/2021 ACTUALS	2020/2021 BUDGET	2021/2022 PROJECTION
76801432	01126	Shared Ride Capital	(395,854.00)	(68,441.00)	(686,736.00)	(306,000.00)	0.00
76801591	08000	Sale of Fixed Assets	0.00	(575.29)	(61,245.64)	0.00	(50,000.00)
76610461	06000	Interest	(1,005.19)	(840.96)	(166.39)	(200.00)	0.00
76615594	07015	Insurance Refunds	0.00	0.00	(30,075.00)	(47,627.00)	0.00
		Total Revenues	**(396,859.19)**	**(69,857.25)**	**(778,223.03)**	**(353,827.00)**	**(50,000.00)**
768017	9505	Repair.Maintenance	1,005.19	0.00	0.00	0.00	0.00
768019	9500	Capital Equipment	395,854.00	0.00	616,122.72	306,000.00	0.00
768019	9503	Minor Equipment	0.00	69,857.25	79,911.89	47,827.00	50,000.00
		Total Expenses	**396,859.19**	**69,857.25**	**696,034.61**	**353,827.00**	**50,000.00**

2022 Multi-Year Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

AFFORDABLE HOUSING				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
85000400	00000		Prior Year Fund Balance Carryover	0.00	(894,836.44)	(894,836.44)	0.00	(894,836.44)
85151448	04019		Affordable Housing Fees	0.00	(4,248,809.44)	(4,248,809.44)	(4,305,743.93)	56,934.49
85151461	06000		Interest	0.00	(273,544.75)	(273,544.75)	(274,245.25)	700.50
85151461	06001		L. T. Interest	0.00	(1,445.84)	(1,445.84)	(1,445.84)	0.00
	Total Revenues			**0.00**	**(5,418,636.47)**	**(5,418,636.47)**	**(4,581,435.02)**	**(837,201.45)**
850148	P755	755	Blight Mitigation -PHARE Match	50,000.00	126,942.76	176,942.76	176,942.76	0.00
850148	P756	756	SW Corrider-PHARE Match	50,000.00	100,000.00	150,000.00	150,000.00	0.00
850148	P757	757	Blight Mitigation-PHARE Match	50,000.00	(50,000.00)	0.00	0.00	0.00
850148	P785	785	Rental Asst Demo Program-PHARE	0.00	299,500.00	299,500.00	299,500.00	0.00
850148	P787	787	Owner Occupied Rehab Prgm-PHA	75,000.00	0.00	75,000.00	72,280.32	2,719.68
850148	P788	788	1st Time Homebuyer Asst-PHARE	100,000.00	50,000.00	150,000.00	150,000.00	0.00
850148	P805	805	Supportive Hous. Opp - PHARE	25,000.00	0.00	25,000.00	449.64	24,550.36
850148	P806	806	Owner Occ Resid. Center&Oakland	100,000.00	0.00	100,000.00	82,426.65	17,573.35
850148	P814	814	PHARE - Butler Acquisition Reh	150,000.00	265,000.00	415,000.00	265,000.00	150,000.00
850158	P756	756	RHIP-Slippery Rock Boro	0.00	6,254.00	6,254.00	6,254.00	0.00
850158	P772	772	Keystone Housing Grant	0.00	100,000.00	100,000.00	100,000.00	0.00
851508	P840	840	Act 152 Blight Demo	25,000.00	0.00	25,000.00	1,443.25	23,556.75
851517	7200		Transfer to Other Funds	0.00	525,735.00	525,735.00	525,735.00	0.00
8515176	1000		Credit Counseling Services	0.00	121,550.00	121,550.00	96,550.00	25,000.00
851587	8000		Housing Auth-Service Delivery	0.00	104,824.77	104,824.77	104,824.77	0.00
851588	P371	371	Emergency Rehab - Rehab	0.00	718,875.71	718,875.71	643,875.71	75,000.00
856407	0000		Contingency	170,888.00	347,913.31	518,801.31	0.00	518,801.31
856407	P372	372	VOICe Grant	0.00	125,000.00	125,000.00	125,000.00	0.00
856408	7039		City of Butler-Franklin Court	0.00	300,000.00	300,000.00	300,000.00	0.00
856408	7041		Deshon Place 1	0.00	20,000.00	20,000.00	20,000.00	0.00
856408	7042		Deshon Place 2	0.00	117,666.30	117,666.30	117,666.30	0.00
858158	9306		Home Program Match	60,000.00	0.00	60,000.00	60,000.00	0.00
858158	P373	373	Rehab - Afford Housing Match	0.00	230,071.00	230,071.00	230,071.00	0.00
858588	9306		2015 Home Program Match	100,000.00	0.00	100,000.00	100,000.00	0.00
858598	9306		2016 Home Program Match	200,000.00	(100,000.00)	100,000.00	100,000.00	0.00
	Total Expenses			**1,155,888.00**	**3,409,332.85**	**4,565,220.85**	**3,728,019.40**	**837,201.45**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

HOME PROGRAM			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
87862432	14239	Home Program (Federal #14.239)	(500,000.00)	0.00	(500,000.00)	(466,303.60)	(33,696.40)
87610461	06000	Interest	0.00		0.00	(0.55)	(0.55)
		Total Revenue	**(500,000.00)**	**0.00**	**(500,000.00)**	**(466,304.15)**	**(33,696.95)**
878627	8000	Administrative Costs	30,000.00	0.55	30,000.55	30,000.00	0.55
878628	9306	2017 Rehabilitation	470,000.00	0.00	470,000.00	436,303.60	33,696.40
		Total Expenses	**500,000.00**	**0.55**	**500,000.55**	**466,303.60**	**33,696.95**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

EMERGENCY SOLUTIONS GRANT				**ORIGINAL APPROP**	**TRANSFERS/ ADJUSTMENTS**	**REVISED BUDGET**	**ACTUALS**	**AVAILABLE BUDGET**
	ESG							
95874432	14231M		2015 ESG (Fed #14231)	(380,492.00)	(791,117.00)	(1,171,609.00)	(1,160,316.03)	(11,292.97)
95875432	14231N		ESG CARES (Fed #14231)	(1,546,519.00)	0.00	(1,546,519.00)	(240,990.08)	(1,305,528.92)
95876432	14231O		2020 ESG (Fed #14231)	(60,383.00)	0.00	(60,383.00)	(59,292.00)	(1,091.00)
95877432	14231P		ESG CV Grant (Fed #14231)	(17,211.00)	0.00	(17,211.00)	(17,211.00)	0.00
		Total Revenues		**(2,004,605.00)**	**(791,117.00)**	**(2,795,722.00)**	**(1,477,809.11)**	**(1,317,912.89)**
	2015 ESG							
958747	1000		Catholic Charities-Contracted	293,891.00	801,188.00	1,095,079.00	1,082,716.19	12,362.81
958747	8000		Administrative Costs	4,584.00	11,233.00	15,817.00	16,571.14	(754.14)
958747	8057	388	Voice Operations	2,017.00	0.00	2,017.00	2,017.00	0.00
958747	8070		HMIS Costs	0.00	0.00	0.00	315.70	(315.70)
958748	9306	388	Voice Rehabilitation	80,000.00	(21,304.00)	58,696.00	58,696.00	0.00
				380,492.00	**791,117.00**	**1,171,609.00**	**1,160,316.03**	**11,292.97**
	ESG CARES							
958757	1000		Catholic Charities-Contracted	1,502,750.00	(81,508.00)	1,421,242.00	195,854.03	1,225,387.97
958757	100011		CARES Center-Contracted	0.00	86,398.00	86,398.00	41,823.13	44,574.87
958757	8000		Administrative Costs	43,769.00	(4,890.00)	38,879.00	3,312.92	35,566.08
				1,546,519.00	**0.00**	**1,546,519.00**	**240,990.08**	**1,305,528.92**
	2020 ESG							
958767	1000		Catholic Charities-Contracted	59,292.00	0.00	59,292.00	59,292.00	0.00
958767	8000		Administrative Costs	1,091.00	0.00	1,091.00	0.00	1,091.00
				60,383.00	**0.00**	**60,383.00**	**59,292.00**	**1,091.00**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

EMERGENCY SOLUTIONS GRANT			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
ESG CV Grant							
958777	1000	CCR-Contracted Services	16,724.00	0.00	16,724.00	16,724.00	0.00
958777	8000	Administrative Costs	487.00	0.00	487.00	487.00	0.00
			17,211.00	**0.00**	**17,211.00**	**17,211.00**	**0.00**
		Total Expenses	**2,004,605.00**	**791,117.00**	**2,795,722.00**	**1,477,809.11**	**1,317,912.89**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
	CDBG							
96752432	14228		2016 - CDBG	(58,330.00)	(640,175.00)	(698,505.00)	(692,019.66)	(6,485.34)
96753432	14228		2017 - CDBG	(56,747.00)	(628,723.00)	(685,470.00)	(674,743.06)	(10,726.94)
96754432	14228		2018 - CDBG	(789,349.00)	0.00	(789,349.00)	(440,509.52)	(348,839.48)
96756432	14228		2019 - CDBG	(804,735.00)	0.00	(804,735.00)	(273,947.04)	(530,787.96)
96758432	14228		2020 - CDBG - CV	(161,152.00)	(261,453.00)	(422,605.00)	(63,752.09)	(358,852.91)
96759432	14228		2020 - CDBG	(835,111.00)	0.00	(835,111.00)	(7,024.10)	(828,086.90)
96760432	14228		2020 - CDBG Competitive	(1,000,000.00)	0.00	(1,000,000.00)	0.00	(1,000,000.00)
96610461	6000		Interest	0.00	0.00	0.00	(23,062.06)	23,062.06
	Total Revenues			**(3,705,424.00)**	**(1,530,351.00)**	**(5,235,775.00)**	**(2,175,057.53)**	**(3,060,717.47)**

	2016 CDBG							
96526330	8000		2016 - Administrative Costs	58,330.00	0.00	58,330.00	58,330.00	0.00
96526330	8072		2016 - Slip Rock Admin Costs	17,255.00	0.00	17,255.00	17,255.00	0.00
96526330	8073		2016 - Summit Twp Admin Costs	16,178.00	(4,824.77)	11,353.23	11,353.23	0.00
96526670	8001		2016 - Penn Twp - Admin	16,454.00	0.00	16,454.00	16,454.00	0.00
96526670	8003		2016 - Jefferson - Admin	17,093.00	0.00	17,093.00	10,607.66	6,485.34
96528330	P407	407	2016 - Harrisville Boro - Stormwater	111,812.00	0.00	111,812.00	111,812.00	0.00
96528330	P801	801	2016 - Etna Road Street Improvements	78,930.00	(77,642.39)	1,287.61	1,287.61	0.00
96528330	P802	802	2016 - McGrady Hollow Road Improve	74,002.00	4,824.77	78,826.77	78,826.77	0.00
96528330	P816	816	2016 - Jackson Twp Russell Road	70,000.00	0.00	70,000.00	70,000.00	0.00
96528330	P824	824	2016 - Slippery Rock - Sanderson Road	0.00	77,642.39	77,642.39	77,642.39	0.00
96528510	P169	169	2016 - SMALL COMM. - EVANS CITY BC	85,000.00	0.00	85,000.00	85,000.00	0.00
96528670	P416	416	2016 - PENN TWP-HOUSING REHAB	75,264.00	0.00	75,264.00	75,264.00	0.00
96528670	P439	439	2016 - JEFFERSON TWP-HOUSING REH.	78,187.00	0.00	78,187.00	78,187.00	0.00
				698,505.00	**0.00**	**698,505.00**	**692,019.66**	**6,485.34**

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2022 PROJECTED BUDGET

CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
2017 CDBG								
96536330	8000		2017 - Administrative Costs	56,747.00	0.00	56,747.00	56,747.00	0.00
96536330	8072		2017 - Slippery Rock Admin Costs	17,054.00	0.00	17,054.00	17,054.00	0.00
96536330	8073		2017 - Summit Twp Admin Costs	16,003.00	0.00	16,003.00	14,899.53	1,103.47
96536670	8001		2017 - Penn Twp - Admin	16,272.00	0.00	16,272.00	13,320.56	2,951.44
96536670	8003		2017 - Jefferson Twp - Admin	16,896.00	0.00	16,896.00	10,223.97	6,672.03
96538330	P802	802	2017 - McGrady Hollow Road Improve	73,201.00	0.00	73,201.00	73,201.00	0.00
96538330	P821	821	2017 - Mercer Twp - Laterals	157,500.00	(95,151.50)	62,348.50	62,348.50	0.00
96538330	P824	824	2017 - Slippery Rock-Sanderson Rd	78,010.00	(30,850.73)	47,159.27	47,159.27	0.00
96538510	P837	837	2017 - Harrisville Boro Park	95,151.50	0.00	95,151.50	95,151.50	0.00
96538510	P862	862	2017 - Slippery Rock Twp Park	25,645.39	0.00	25,645.39	25,645.39	0.00
96538670	P416	416	2017 - Penn Twp-Housing Rehab	77,285.00	(2,852.00)	74,433.00	74,433.00	0.00
96538670	P439	439	2017 - Jefferson Twp-Housing Rehab	77,285.00	0.00	77,285.00	77,285.00	0.00
96538670	P822	822	2017 - Slippery Rock Boro-Sidewalk/Cu	68,028.00	0.00	68,028.00	68,028.00	0.00
96538670	P823	823	2017 - Washington Twp - ADA	34,041.00	0.00	34,041.00	34,041.00	0.00
96538670	P847	847	2017 - Slippery Rock Twp Sidewalks	5,205.34	0.00	5,205.34	5,205.34	0.00
				814,324.23	**(128,854.23)**	**685,470.00**	**674,743.06**	**10,726.94**
2018 CDBG								
96546330	8000		2018 - Administrative Costs	69,364.00	0.00	69,364.00	69,364.00	0.00
96546330	8072		2018 - Slippery Rock Admin Costs	18,658.00	0.00	18,658.00	18,658.00	0.00
96546330	8073		2018 - Summit Twp Admin Costs	17,398.00	0.00	17,398.00	0.00	17,398.00
96546670	8001		2018 - Penn Twp - Admin	17,721.00	0.00	17,721.00	0.00	17,721.00
96546670	8003		2018 - Jefferson Twp- Admin	18,468.00	0.00	18,468.00	0.00	18,468.00
96548330	P027	027	2018 - Marion Twp Sewer Laterals	195,000.00	(73,769.00)	121,231.00	0.00	121,231.00
96548330	P057	057	2018 - Summit Twp-Sewer Tap Fees	79,582.00	0.00	79,582.00	0.00	79,582.00
96548330	P824	824	2018 - Slippery Rock-Sanderson Rd	85,344.00	(85,344.00)	0.00	0.00	0.00

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CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
96548330	P875	875	2018 - Marion Twp Waterline Project	73,769.00	3,041.57	76,810.57	5,460.57	71,350.00
96548510	P837	837	2018 - Harrisville Boro Park	56,875.00	0.00	56,875.00	56,875.00	0.00
96548510	P862	862	2018 - Slippery Rock Twp Park	85,344.00	0.00	85,344.00	85,344.00	0.00
96548670	P416	416	2018 - Penn Twp Housing Rehab	81,058.00	0.00	81,058.00	81,058.00	0.00
96548670	P435	435	2018 - Alameda Park - ADA	65,405.00	(3,041.57)	62,363.43	39,273.95	23,089.48
96548670	P439	439	2018 - Jefferson Twp Housing Rehab	84,476.00	0.00	84,476.00	84,476.00	0.00
				948,462.00	**(159,113.00)**	**789,349.00**	**440,509.52**	**348,839.48**
2019 CDBG								
96566330	8000		2019 -Administrative Costs	70,432.00	0.00	70,432.00	70,432.00	0.00
96566330	8073		2019 - Summit Twp Admin Costs	17,790.00	0.00	17,790.00	0.00	17,790.00
96566670	8001		2019 - Penn Twp Admin Costs	18,128.00	0.00	18,128.00	0.00	18,128.00
96566670	8003		2019 - Jefferson Twp - Admin	18,910.00	0.00	18,910.00	0.00	18,910.00
96566670	8072		2019 - Slippery Rock - Admin Costs	19,109.00	0.00	19,109.00	9,692.07	9,416.93
96568330	P027	027	2019 - Marion Twp Sewer System	185,000.00	0.00	185,000.00	0.00	185,000.00
96568330	P057	057	2019 - Summit Twp-Sewer Tap Fees	81,376.00	0.00	81,376.00	0.00	81,376.00
96568510	P837	837	2019 - Harrisville Boro Park	137,166.00	0.00	137,166.00	47,080.90	90,085.10
96568510	P862	862	2019 - Slippery Rock Twp Park	18,410.61	0.00	18,410.61	13,355.96	5,054.65
96568670	P416	416	2019 - Penn Twp Housing Rehab	82,921.00	0.00	82,921.00	16,441.89	66,479.11
96568670	P439	439	2019 - Jefferson Twp Housing Rehab	86,497.00	0.00	86,497.00	75,225.13	11,271.87
96568670	P858	858	2019 - Slippery Rock Housing Rehab	87,406.00	(18,410.61)	68,995.39	41,719.09	27,276.30
				823,145.61	**(18,410.61)**	**804,735.00**	**273,947.04**	**530,787.96**
2020 CDBG CV								
96586670	8000		2020 CV Administrative Costs	29,807.00	0.00	29,807.00	2,833.99	26,973.01
96586670	8001		2020 CV Penn Twp Admin Costs	11,407.00	0.00	11,407.00	2,915.47	8,491.53
96586670	8003		2020 CV Jefferson Twp - Admin	11,615.00	0.00	11,615.00	3,981.97	7,633.03
96586670	8072		2020 CV Slippery Rock - Admin Costs	11,667.00	0.00	11,667.00	3,736.57	7,930.43

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CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
96586670	8073		2020 CV Summit Twp - Admin Costs	11,317.00	0.00	11,317.00	3,800.56	7,516.44
96588410	P865	865	2020 CV Senior Center Project	131,345.00	0.00	131,345.00	46,483.53	84,861.47
96588670	P866	866	2020 CV 2-1-1 Assistance	5,000.00	0.00	5,000.00	0.00	5,000.00
96588670	P867	867	2020 CV Jefferson Twp Rent Mortgage	48,130.00	(48,130.00)	0.00	0.00	0.00
			2020 CV Jefferson Twp Housing Rehab	0.00	48,130.00	48,130.00		48,130.00
96588670	P868	868	2020 CV Jefferson Twp 2-1-1 Assistanc	5,000.00	0.00	5,000.00	0.00	5,000.00
96588670	P869	869	2020 CV Penn Twp Rent Mortgage, Uti	47,178.00	(47,178.00)	0.00	0.00	0.00
			2020 CV Penn Twp Housing Rehab	0.00	47,178.00	47,178.00		47,178.00
96588670	P870	870	2020 CV Penn Twp 2-1-1 Assistance	5,000.00	0.00	5,000.00	0.00	5,000.00
96588670	P871	871	2020 CV Slippery Rock Rent Mortgage,	48,372.00	(48,372.00)	0.00	0.00	0.00
			2020 CV Slippery Rock Housing Rehab	0.00	48,372.00	48,372.00		48,372.00
96588670	P872	872	2020 CV Slippery Rock 2-1-1 Assistance	5,000.00	0.00	5,000.00	0.00	5,000.00
96588670	P873	873	2020 CV Summit Twp Rent Mortgage,	46,767.00	(46,767.00)	0.00	0.00	0.00
			2020 CV Summit Twp Housing Rehab	0.00	46,767.00	46,767.00		46,767.00
96588670	P874	874	2020 CV Summit Twp 2-1-1 Assistance	5,000.00	0.00	5,000.00	0.00	5,000.00
				422,605.00	**0.00**	**422,605.00**	**63,752.09**	**358,852.91**

2020 CDBG								
96596330	8000		2020 - Administrative Costs	74,064.00	0.00	74,064.00	4,917.43	69,146.57
96596330	8073		2020 - Summit Twp Admin Costs	18,202.00	0.00	18,202.00	0.00	18,202.00
96596510	8003		2020 - Jefferson Twp - Admin	19,373.00	0.00	19,373.00	0.00	19,373.00
96596670	8001		2020 - Penn Twp Admin Costs	18,555.00	0.00	18,555.00	0.00	18,555.00
96596670	8072		2020 - Slippery Rock - Admin Costs	19,581.00	0.00	19,581.00	0.00	19,581.00
96598330	P027	027	2020 - Marion Twp Sewer System	146,792.50	0.00	146,792.50	341.67	146,450.83
96598330	P057	057	2020 - Summit Twp-Sewer Tap Fees	83,276.00	0.00	83,276.00	0.00	83,276.00
96598330	P407	407	2020 - Harrisville Boro Stormwater	192,142.50	0.00	192,142.50	1,765.00	190,377.50
96598510	P862	862	2020 - Slippery Rock Twp Park	34,696.95	6,807.26	41,504.21	0.00	41,504.21
96598510	P881	881	2020 - Jefferson Twp Park Restroom	88,640.00	0.00	88,640.00	0.00	88,640.00

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CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
96598670	P416	416	2020 - Penn Twp Housing Rehab	84,894.00	0.00	84,894.00	0.00	84,894.00
96598670	P858	858	2020 - Slippery Rock Housing Rehab	89,591.00	(41,504.21)	48,086.79	0.00	48,086.79
				869,807.95	**(34,696.95)**	**835,111.00**	**7,024.10**	**828,086.90**
2020 CDBG Competitive								
96606330	8000		2020 Competitive Administrative Costs	100,000.00	0.00	100,000.00	0.00	100,000.00
96608330	P027	027	2020 Comp - Marion Twp Water Supp	900,000.00	0.00	900,000.00	0.00	900,000.00
				1,000,000.00	**0.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Program Costs								
96610867	5104		Program Costs from Interest	0.00	0.00	0.00	23,062.06	(23,062.06)
				0.00	**0.00**	**0.00**	**23,062.06**	**(23,062.06)**
			Total Expenses	**5,576,849.79**	**(341,074.79)**	**5,235,775.00**	**2,175,057.53**	**3,060,717.47**