

2023 Commissioners' Budget



Board of County Commissioners

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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

2023 General Fund Revenues

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
00 Balance Sheet Accounts							
01000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(2,892,847.00)	(4,070,946.00)
TOTAL	Balance Sheet Accounts		0.00	0.00	0.00	(2,892,847.00)	(4,070,946.00)
013 Marcellus Shale							
01013592	09037	Transfer from Marcellus Shale	(50,889.27)	(39,678.77)	(74,939.68)	(30,000.00)	(43,750.00)
TOTAL	Marcellus Shale		(50,889.27)	(39,678.77)	(74,939.68)	(30,000.00)	(43,750.00)
019 COVID-19							
01019592	09041	Transfer from C.R.B.G.	(1,688,074.39)	(11,608,474.00)	0.00	(10,135,891.00)	0.00
TOTAL	COVID-19		(1,688,074.39)	(11,608,474.00)	0.00	(10,135,891.00)	0.00
020 Election Bureau							
01020432	012940	Election Integrity Grant	0.00	0.00	(696,389.16)	0.00	(696,390.00)
01020432	90404A	HAVA-CARES	(90,205.53)	0.00	0.00	0.00	0.00
01020432	90404B	HAVA-Act 77	0.00	0.00	(105,268.03)	0.00	0.00
01020441	04000	Election Bureau	(118.90)	(12,093.80)	(4,720.70)	(325.00)	(3,000.00)
TOTAL	Election Bureau		(90,324.43)	(12,093.80)	(806,377.89)	(325.00)	(699,390.00)
022 Special Election							
01022432	01242	Special Election	(61,374.45)	0.00	0.00	0.00	0.00
TOTAL	Election Bureau		(61,374.45)	0.00	0.00	0.00	0.00
060 Assessment							
01060441	04001	Assessment	(106,475.22)	(108,418.57)	(115,047.22)	(80,000.00)	(100,000.00)
TOTAL	Assessment		(106,475.22)	(108,418.57)	(115,047.22)	(80,000.00)	(100,000.00)

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GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
065 Homestead Grant - DCED							
01065441	04001	Assessment-Act 1 Homestead	0.00	0.00	0.00	(10,800.00)	(10,800.00)
TOTAL	Homestead Grant - DCED		0.00	0.00	0.00	(10,800.00)	(10,800.00)
070 Mapping							
01070441	04002	Maps/Mapping Dept	(6,766.50)	(15,880.00)	(7,400.00)	(10,000.00)	(10,000.00)
01070441	04039	Copies	(1,499.00)	(550.00)	(334.00)	(1,000.00)	(500.00)
TOTAL	Mapping		(8,265.50)	(16,430.00)	(7,734.00)	(11,000.00)	(10,500.00)
080 Tax Collection							
01080411	03000	Current Real Estate	(39,124,181.37)	(40,549,372.26)	(40,680,297.50)	(40,874,403.00)	(41,727,970.00)
01080411	03001	Current R/E - BC3	(5,342,184.34)	(5,505,210.43)	(5,496,318.40)	(5,522,478.00)	(5,624,327.00)
01080411	03002	Current R.E.-Debt Service	(5,817,250.70)	(5,763,786.35)	(5,558,117.25)	(5,584,033.00)	(5,587,278.00)
TOTAL	Tax Collection		(50,283,616.41)	(51,818,369.04)	(51,734,733.15)	(51,980,914.00)	(52,939,575.00)
081 In Lieu of Taxes							
01081432	01004	Public Utility Act	(48,769.64)	(52,602.44)	(53,309.56)	(50,000.00)	(53,000.00)
01081432	01005	Payment In Lieu of Taxes	(176,812.21)	(180,989.27)	(181,296.42)	(184,000.00)	(181,000.00)
01081432	01006	State Game Lands	(13,102.81)	(13,102.81)	(13,102.81)	(13,103.00)	(13,103.00)
01081432	01007	State Equalization	(1,320.60)	(870.00)	(574.00)	(500.00)	(500.00)
TOTAL	In Lieu of Taxes		(240,005.26)	(247,564.52)	(248,282.79)	(247,603.00)	(247,603.00)
082 Hotel Room Rental Tax							
01082592	09002	Transfer from Hotel Tax	(49,946.89)	(77,081.14)	(63,438.20)	(75,150.00)	(96,500.00)
TOTAL	Hotel Room Rental Tax		(49,946.89)	(77,081.14)	(63,438.20)	(75,150.00)	(96,500.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
100 Tax Claim							
01100441	04004	Tax Claim Bureau	(62,370.00)	(59,340.00)	(43,541.00)	(55,000.00)	(55,000.00)
01100441	04039	Copies	(373.75)	0.00	0.00	0.00	0.00
01100441	04207	Registration Fees	0.00	(800.00)	(1,600.00)	0.00	(2,000.00)
01100592	09003	Transfer from Tax Claim	(1,961,656.34)	(1,885,504.91)	(1,559,901.45)	(2,000,000.00)	(1,803,500.00)
TOTAL	Tax Claim		(2,024,400.09)	(1,945,644.91)	(1,605,042.45)	(2,055,000.00)	(1,860,500.00)
110 Treasurers Office							
01110420	04009	Bingo Licenses	(2,930.00)	(3,510.00)	(3,530.00)	(3,000.00)	(3,000.00)
01110420	04011	Small Games of Chance	(25,425.00)	(30,050.00)	(29,540.00)	(25,000.00)	(29,000.00)
01110432	01008	Dog Law Enforcement	(9,818.83)	(9,760.10)	(330.63)	(12,000.00)	(12,000.00)
01110441	04008	Treasurer - Commissions	(49,018.00)	(49,608.00)	(35,651.00)	(47,500.00)	(45,000.00)
01110441	04010	Treasurer Miscellaneous	0.00	0.00	0.00	0.00	0.00
01110441	04012	NSF Fee Revenue	(315.00)	(770.00)	(1,155.00)	(500.00)	(1,000.00)
01110441	04056	License Administration	(21,228.51)	(11,094.55)	(5,517.00)	(10,000.00)	(11,000.00)
01110441	04169	Tax Certification Letter Fee	(2,400.00)	(2,975.00)	(2,420.00)	(2,000.00)	(2,000.00)
01110441	04171	Overpayment-Underpayment	0.00	(45.51)	0.00	0.00	0.00
01110441	04199	Tax Card Duplicates	(280.00)	(570.00)	(1,295.00)	(500.00)	(1,200.00)
01110441	04208	Tax Card Fee	0.00	0.00	(5,361.00)	(12,126.00)	(5,361.00)
TOTAL	Treasurers Office		(111,415.34)	(108,383.16)	(84,799.63)	(112,626.00)	(109,561.00)
150 Recorder of Deeds							
01150441	04013	Recorder - Fees	(795,243.00)	(863,433.00)	(518,421.00)	(650,000.00)	(650,000.00)
01150441	04014	Recorder - Commissions	(446,326.87)	(489,543.53)	(426,994.66)	(350,000.00)	(400,000.00)
01150441	04015	Recorder - Copy Fees	(9,313.49)	(9,657.91)	(8,534.11)	(10,000.00)	(10,000.00)
01150441	04018	Recorder - UCC Fees	(38,285.00)	(41,707.00)	(30,875.00)	(30,000.00)	(30,000.00)
01150461	06000	Interest	(1,119.97)	(363.29)	0.00	(1,500.00)	(500.00)
TOTAL	Recorder of Deeds		(1,290,288.33)	(1,404,704.73)	(984,824.77)	(1,041,500.00)	(1,090,500.00)

BUTLER COUNTY
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GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
151 Affordable Housing							
01151592	09017	Transfer from Afford. Housing	(25,141.00)	(52,597.00)	0.00	(45,000.00)	(40,000.00)
TOTAL	Affordable Housing		(25,141.00)	(52,597.00)	0.00	(45,000.00)	(40,000.00)
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	(33,930.00)	(30,550.00)	(38,330.00)	(35,000.00)	(35,000.00)
TOTAL	Planning		(51,182.00)	(47,802.00)	(55,582.00)	(52,252.00)	(52,252.00)
200 Solid Waste							
01200592	09006	Transfer from Waste Management	(277,628.62)	(281,778.01)	0.00	(216,575.00)	(223,303.00)
TOTAL	Solid Waste		(277,628.62)	(281,778.01)	0.00	(216,575.00)	(223,303.00)
240 Mail Room							
01240441	04033	Printing & Mailing	(34,680.44)	(34,470.09)	(27,868.41)	(38,000.00)	(38,000.00)
TOTAL	Mail Room		(34,680.44)	(34,470.09)	(27,868.41)	(38,000.00)	(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

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GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
270 Court Administration							
01270432	01020	Court Reimbursement	(288,842.00)	(286,269.00)	(281,163.00)	(300,000.00)	(300,000.00)
01270432	01022	Act 24 Guardianship	(12,506.50)	(13,449.00)	(21,698.00)	(25,000.00)	(25,000.00)
01270442	04184	Credit Counseling Fee	0.00	0.00	(48,095.45)	(39,000.00)	0.00
01270442	04194	Court Transcript Revenue	(19,695.10)	(15,332.50)	(12,167.50)	(17,000.00)	(15,000.00)
01270469	05000	Miscellaneous Revenue (CJAB)	0.00	0.00	0.00	0.00	0.00
TOTAL	Court Administration		(321,043.60)	(315,050.50)	(363,123.95)	(381,000.00)	(340,000.00)
271 Custody Conciliator							
01271442	04037	Custody Hearing Fees	(53,235.00)	(49,140.00)	(38,650.26)	(50,000.00)	(40,000.00)
01271594	07005	Genetic Testing	(237.01)	(98.76)	(355.52)	0.00	0.00
TOTAL	Custody Conciliator		(53,472.01)	(49,238.76)	(39,005.78)	(50,000.00)	(40,000.00)
278 Jury Costs							
01278432	01021	Jury Reimbursement	0.00	0.00	0.00	(500.00)	(500.00)
TOTAL	Jury Costs		0.00	0.00	0.00	(500.00)	(500.00)
280 Evans City District Justice							
01280442	04043	MDJ - Evans City	(54,414.67)	(52,404.94)	(42,856.63)	(70,000.00)	(70,000.00)
TOTAL	Evans City District Justice		(54,414.67)	(52,404.94)	(42,856.63)	(70,000.00)	(70,000.00)
285 Cranberry District Justice							
01285442	04044	MDJ - Cranberry	(69,717.70)	(68,700.70)	(68,308.49)	(75,000.00)	(75,000.00)
TOTAL	Cranberry District Justice		(69,717.70)	(68,700.70)	(68,308.49)	(75,000.00)	(75,000.00)
290 Saxonburg District Justice							
01290442	04045	MDJ - Saxonburg	(55,463.38)	(54,447.21)	(39,432.23)	(55,000.00)	(55,000.00)
TOTAL	Saxonburg District Justice		(55,463.38)	(54,447.21)	(39,432.23)	(55,000.00)	(55,000.00)

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GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
300 Chicora District Justice							
01300442	04046	MDJ - Chicora	(58,835.07)	(47,128.22)	(48,533.04)	(60,000.00)	(55,000.00)
TOTAL	Chicora District Justice		(58,835.07)	(47,128.22)	(48,533.04)	(60,000.00)	(55,000.00)
310 Butler Twp District Justice							
01310442	04047	MDJ - Butler Township	(44,129.68)	(45,648.79)	(39,043.02)	(48,000.00)	(45,000.00)
TOTAL	Butler Twp District Justice		(44,129.68)	(45,648.79)	(39,043.02)	(48,000.00)	(45,000.00)
315 Butler City District Justice							
01315442	04048	MDJ - Butler City	(95,247.80)	(96,798.38)	(68,964.79)	(95,000.00)	(85,000.00)
TOTAL	Butler City District Justice		(95,247.80)	(96,798.38)	(68,964.79)	(95,000.00)	(85,000.00)
320 Slippery Rock District Justice							
01320442	04049	MDJ - Slippery Rock	(79,069.71)	(76,765.77)	(59,999.25)	(94,000.00)	(94,000.00)
TOTAL	Slippery Rock District Justice		(79,069.71)	(76,765.77)	(59,999.25)	(94,000.00)	(94,000.00)
330 Law Library							
01330442	04051	Law Library	(860.53)	0.00	0.00	0.00	0.00
TOTAL	Law Library		(860.53)	0.00	0.00	0.00	0.00
340 Clerk Of Courts							
01340442	04056	Administrative Collection	(1,682.15)	(1,273.86)	(946.62)	0.00	0.00
01340442	04059	Electronic Monitoring	(57.46)	(19.46)	(22.67)	0.00	0.00
01340442	04171	Overpayment/ Underpayment	(22.68)	(312.30)	(959.00)	0.00	0.00
01340450	04055	DUI Fines	(76,134.17)	(75,472.13)	(61,399.31)	(70,000.00)	(65,000.00)
01340450	04057	Costs/Fines/Fees	(702,212.32)	(683,684.15)	(559,312.96)	(700,000.00)	(600,000.00)
01340450	04060	Community Services Fees	(5,082.80)	(5,251.13)	(4,660.20)	(5,000.00)	(5,000.00)

BUTLER COUNTY
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GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
01340450	04195	Expungement Filing Fee Act5COC	(1,947.00)	(2,310.01)	(2,112.00)	(2,000.00)	(2,000.00)
01340461	06000	Interest	(243.37)	(278.83)	(381.66)	(250.00)	(275.00)
TOTAL	Clerk Of Courts		(787,381.95)	(768,601.87)	(629,794.42)	(777,250.00)	(672,275.00)
341 Substance Abuse Education/Dema							
01341450	04061	Substance Abuse Education Fine	(56,955.77)	(52,869.87)	(41,438.63)	(57,293.00)	(50,878.00)
TOTAL	Substance Abuse Educat		(56,955.77)	(52,869.87)	(41,438.63)	(57,293.00)	(50,878.00)
350 Coroner							
01350432	01208	Vital Statistics	(36,037.00)	0.00	(193,545.01)	(15,000.00)	(15,000.00)
01350432	01284	EDRS	0.00	(5,000.00)	0.00	0.00	0.00
01350442	04062	Coroner- Fees	(58,200.00)	(66,750.00)	(52,610.00)	(58,000.00)	(50,000.00)
TOTAL	Coroner		(94,237.00)	(71,750.00)	(246,155.01)	(73,000.00)	(65,000.00)
360 District Attorney							
01360432	01200	District Attorney Reimbursment	(118,419.60)	(120,682.25)	(120,682.25)	(120,000.00)	(120,000.00)
01360442	04063	District Attorney - Fees	(23,359.09)	(18,435.93)	(10,943.37)	(21,000.00)	(15,000.00)
01360442	07007	Investigative Fund	(583.85)	0.00	0.00	(500.00)	(500.00)
01360450	04196	Expungement Filing Fee Act5 DA	(1,947.00)	(2,309.99)	(2,112.00)	(2,000.00)	(2,000.00)
01360452	07006	Forfeited Property	(72,890.09)	(100,008.75)	(40,681.24)	(100,000.00)	(100,000.00)
01360452	07039	Forfeitures/Sex Crime	(631.00)	0.00	(3,488.00)	0.00	(5,000.00)
TOTAL	District Attorney		(217,830.63)	(241,436.92)	(177,906.86)	(243,500.00)	(242,500.00)
364 01-DUI/ 04-Victim Impact Panel							
01364432	20616	DUI Checkpoint Grant (20.616)	(35,317.14)	(74,649.81)	(48,911.07)	(75,000.00)	(75,000.00)
TOTAL	01-DUI/ 04-Victim Impa		(35,317.14)	(74,649.81)	(48,911.07)	(75,000.00)	(75,000.00)

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368 Stop Grant							
01368432	16588	VOICE - STOP Grant	(62,804.80)	(62,500.00)	(31,250.00)	(62,500.00)	(62,500.00)
TOTAL	Stop Grant		(62,804.80)	(62,500.00)	(31,250.00)	(62,500.00)	(62,500.00)
370 Prothonotarys Office							
01370442	04065	Prothonotary - Commissions	(312.38)	(2,000.91)	(2,946.35)	(1,500.00)	(3,500.00)
01370442	04066	Prothonotary	(361,995.30)	(348,761.95)	(305,795.91)	(363,000.00)	(365,000.00)
TOTAL	Prothonotarys Office		(362,307.68)	(350,762.86)	(308,742.26)	(364,500.00)	(368,500.00)
380 Register of Wills							
01380442	04069	Register - Commission	(94,823.11)	(112,642.59)	(108,218.82)	(90,000.00)	(101,000.00)
01380442	04071	Register - Fees	(298,832.50)	(308,970.50)	(341,468.50)	(290,000.00)	(303,000.00)
01380442	04075	Orphan's Court - Fees	(74,001.00)	(77,524.25)	(68,934.00)	(70,000.00)	(70,000.00)
01380442	04076	Register - Counseling Fees	(150.00)	(150.00)	(450.00)	(300.00)	(300.00)
01380461	06004	R. O. W. Counseling Interest -	(101.77)	(33.04)	(34.51)	(100.00)	(25.00)
TOTAL	Register of Wills		(467,908.38)	(499,320.38)	(519,105.83)	(450,400.00)	(474,325.00)
390 Sheriffs Office							
01390442	04077	Sheriff - Fees	(307,520.43)	(293,884.13)	(236,179.78)	(315,000.00)	(315,000.00)
01390442	07008	DRO Reimbursements	(3,230.00)	(1,768.65)	(990.90)	(6,000.00)	(5,000.00)
01390442	07035	Federal Transports Revenue	(14,815.12)	(38,735.25)	(96,851.82)	(15,000.00)	(75,000.00)
01390461	06000	Interest	(2,148.11)	(663.94)	(25.86)	(800.00)	(800.00)
01390467	07002	Donations	(2,386.54)	(28,856.73)	(28,940.40)	(16,000.00)	(1,000.00)
01390467	07002A	Canine	0.00	0.00	(1,450.00)	0.00	(750.00)
TOTAL	Sheriffs Office		(330,100.20)	(363,908.70)	(364,438.76)	(352,800.00)	(397,550.00)

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402 New Prison							
01402444	04078	New Prison-Work Release	0.00	0.00	0.00	(4,000.00)	(4,000.00)
01402444	04079	New Prison - Housing	(1,581,188.00)	(6,463,805.00)	(5,964,522.67)	(6,278,000.00)	(6,832,800.00)
01402444	04080	New Prison-Medical Visits	(4,280.50)	(2,705.26)	(1,851.73)	(10,000.00)	(10,000.00)
01402444	04167	New Prison - Social Security	(16,600.00)	(9,200.00)	(10,800.00)	(15,000.00)	(15,000.00)
01402444	04182	New Prison - Booking Fees	(26,026.47)	(27,045.80)	(21,240.44)	(35,000.00)	(35,000.00)
01402444	04185	Misconduct Hearings	(647.87)	(862.04)	(807.50)	(750.00)	(750.00)
TOTAL	New Prison		(1,628,742.84)	(6,503,618.10)	(5,999,222.34)	(6,342,750.00)	(6,897,550.00)
410 Adult Probation							
01410432	01032	Supervision Grant	(180,402.59)	(104,384.21)	(152,462.72)	(130,000.00)	(130,000.00)
01410432	01033	Adult Probation- Grant-In-Aid	(111,378.00)	(116,422.38)	(50,644.62)	(110,000.00)	(110,000.00)
01410432	01247	CCAP-UCM Web Portal	0.00	0.00	0.00	0.00	0.00
01410444	04082	Electronic Monitor Fees	(304,089.57)	(369,468.88)	(162,667.86)	(400,000.00)	(200,000.00)
01410444	04158	SCRAM Fees	(15,598.66)	(23,182.35)	(26,735.41)	(15,000.00)	(35,000.00)
01410444	04205	CRN Assessment Fees	(31,225.20)	(59,553.08)	(49,265.87)	(80,000.00)	(70,000.00)
01410467	07002	Donations	0.00	0.00	(15,480.00)	0.00	0.00
01410592	09040	Transfer from Offender Superv	0.00	0.00	0.00	0.00	0.00
TOTAL	Adult Probation		(642,694.02)	(673,010.90)	(457,256.48)	(735,000.00)	(545,000.00)
412 Drug Screening							
01412444	04084	Drug Screening	(655.78)	(411.83)	(466.95)	(400.00)	(550.00)
TOTAL	Drug Screening		(655.78)	(411.83)	(466.95)	(400.00)	(550.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
420 Juvenile Probation							
01420432	01035	J.C.J.C. Grant	(220,763.51)	(294,646.49)	(128,852.50)	(257,000.00)	(257,000.00)
01420432	01036	J.C.J.C. Training	(6,304.00)	(6,304.00)	(6,332.00)	(7,000.00)	(5,832.00)
01420432	93658	Title IV-E	(8,438.73)	(15,192.52)	0.00	(8,000.00)	(8,000.00)
TOTAL	Juvenile Probation		(235,506.24)	(316,143.01)	(135,184.50)	(272,000.00)	(270,832.00)
440 Emergency Management Agency							
01440432	01211	PEMA - Disaster Assistance	0.00	0.00	(1,106.63)	0.00	0.00
01440432	97036	FEMA-Disaster Assistance	(125,242.08)	(699,930.17)	0.00	0.00	0.00
01440432	97042	Emergency Management	(78,072.77)	(112,919.73)	11,080.73	(95,000.00)	(95,000.00)
TOTAL	Emergency Management Agency		(203,314.85)	(812,849.90)	9,974.10	(95,000.00)	(95,000.00)
447 Hazard Mitigation Grant Prpgra,							
01447432	97047	Hazard Mitigation	0.00	0.00	(37,497.75)	0.00	0.00
TOTAL	Radiation Emergency		0.00	0.00	(37,497.75)	0.00	0.00
449 Radiation Emergency							
01449432	01045	Radiation Emergency	(2,938.72)	(10,925.40)	(12,703.78)	(6,977.00)	(6,977.00)
TOTAL	Radiation Emergency		(2,938.72)	(10,925.40)	(12,703.78)	(6,977.00)	(6,977.00)
510 Alameda Park							
01510447	04096	Shelter Reservations	(32,350.02)	(48,949.99)	(45,434.95)	(40,000.00)	(43,000.00)
01510447	04201	Diamond Park Permit	(762.00)	(549.00)	(1,102.50)	(1,000.00)	(1,000.00)
01510447	04202	Alameda Park Permit	(880.00)	(500.00)	0.00	(500.00)	(500.00)
01510447	05010	Rental Revenue/DEK Hockey	(7,694.99)	(14,850.00)	0.00	0.00	0.00
TOTAL	Alameda Park		(41,687.01)	(64,848.99)	(46,537.45)	(41,500.00)	(44,500.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
520 Alameda Pool							
01520447	04097	Concessions	(21,599.69)	(24,626.78)	(40,692.18)	(46,000.00)	(46,000.00)
01520447	04098	Pool Rental/Locker Income	(4,866.00)	(5,567.00)	(9,546.00)	(12,000.00)	(12,000.00)
01520447	04099	Swim Team	0.00	0.00	0.00	(3,500.00)	0.00
01520447	04100	Pool Admissions	(81,667.26)	(69,509.50)	(118,562.41)	(110,000.00)	(110,000.00)
01520447	04101	Swim Lessons	(1,135.00)	0.00	(3,245.00)	(15,000.00)	(15,000.00)
01520447	04102	Pool Passes	(850.00)	(11,190.62)	(32,625.74)	(35,000.00)	(35,000.00)
01520447	04166	Pool Program Fees	(939.99)	(1,260.36)	(1,155.00)	(3,500.00)	(3,500.00)
01520447	05000	Miscellaneous Revenue	(430.00)	(210.75)	(464.25)	(500.00)	(500.00)
01520447	05003	Overage/Shortage	0.00	0.00	1.30	0.00	0.00
TOTAL	Alameda Pool		(111,487.94)	(112,365.01)	(206,289.28)	(225,500.00)	(222,000.00)
610 Interest and Proceeds							
01610461	06000	Interest	(79,380.70)	(38,838.27)	(136,142.12)	(42,000.00)	(100,000.00)
TOTAL	Interest and Proceeds		(79,380.70)	(38,838.27)	(136,142.12)	(42,000.00)	(100,000.00)
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	(501,491.68)	(509,379.00)	(370,932.08)	(559,142.00)	(515,190.00)
01640462	04188	Marcellus Shale Royalties	(72,413.59)	(145,192.91)	(279,083.88)	(71,775.00)	(250,000.00)
01640467	07002	Donations	(3,245.00)	(1,152.00)	(5,862.00)	(500.00)	(5,000.00)
01640469	05000	Miscellaneous Revenue	(12,607.31)	(29,427.58)	(25,653.36)	(15,282.00)	(5,000.00)
01640469	05009	Parking Fees	(11,400.00)	(11,400.00)	(10,600.00)	(11,400.00)	(11,400.00)
01640469	07002	Donations	0.00	0.00	0.00	0.00	0.00
01640594	07017	Cost Allocation Plan	(1,036,037.00)	(877,770.00)	0.00	(900,000.00)	(900,000.00)
01640594	07028	Miscellaneous Refund	(6.83)	(150,027.68)	(193.83)	(200.00)	(200.00)
TOTAL	Miscellaneous		(1,640,456.41)	(1,727,604.17)	(695,580.15)	(1,561,554.00)	(1,690,045.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
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	(1,175.70)	(95.00)	0.00	0.00	0.00
TOTAL	Food Program		(1,175.70)	(95.00)	0.00	0.00	0.00
880 Drug & Alcohol							
01880446	04133	D & A DUI Match	(76,134.13)	(75,472.09)	(61,399.29)	(70,000.00)	(65,000.00)
TOTAL	Drug & Alcohol		(76,134.13)	(75,472.09)	(61,399.29)	(70,000.00)	(65,000.00)
GRAND TOTAL			(64,304,979.68)	(81,431,656.09)	(66,723,986.20)	(81,802,907.00)	(74,838,662.00)

2023 General Fund Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
010 Commissioners Office							
010106	0100	Department Head Salary	280,282.97	282,016.46	250,909.30	283,747.00	286,473.00
010106	0300	Staff Salary	176,541.94	171,440.70	262,376.42	181,876.00	374,657.00
010106	0802	Social Security	34,388.92	34,111.71	38,477.75	35,620.00	50,578.00
010106	0804	Retirement	100,346.04	96,874.11	0.00	98,443.00	135,849.00
010106	0807	Medical/Presc/Dental	98,492.67	113,575.85	129,293.27	117,593.00	146,788.00
010106	0809	Vision/Life Insurance	1,306.38	1,351.54	1,736.40	1,622.00	2,162.00
010107	1000	Contracted Services	111,743.20	57,788.70	35,191.00	85,284.00	20,000.00
010107	1000B	RTK Contracted Services	0.00	0.00	71,456.19	60,000.00	20,000.00
010107	2700	Advertising	1,333.00	4,146.00	1,775.60	5,000.00	5,000.00
010107	3000	Material & Supplies	3,117.20	3,858.94	19,099.08	19,300.00	4,000.00
010107	4100	Travel & Transportation	(83.24)	4,981.80	7,829.46	10,000.00	10,000.00
010107	4500	Equipment Maint & Rental	5,045.79	4,645.86	2,666.56	5,000.00	8,600.00
010107	6100	Association Dues	28,462.00	28,239.75	27,797.00	30,000.00	30,000.00
010107	8004	Other Miscellaneous Costs	379.82	277.81	1,093.94	5,000.00	5,000.00
TOTAL Commissioners Office			841,356.69	803,309.23	849,701.97	938,485.00	1,099,107.00
019 COVID-19							
010197	10002	CRBG - County - American Rescue P	341,880.31	0.00	0.00	0.00	0.00
TOTAL COVID-19			341,880.31	0.00	0.00	0.00	0.00
20 Election Bureau							
010206	0100	Department Head Salary	54,746.39	67,214.13	27,279.17	66,580.00	62,261.00
010206	0300	Staff Salary	123,081.97	117,134.47	163,924.17	181,607.00	249,999.00
010206	0399	Overtime	57,634.65	22,402.34	15,268.99	20,000.00	10,000.00
010206	0802	Social Security	17,628.13	15,731.26	15,659.92	20,517.00	24,652.00
010206	0804	Retirement	27,274.07	42,630.52	0.00	53,397.00	65,303.00
010206	0807	Medical/Presc/Dental	30,657.94	1,997.65	11,274.67	7,229.00	75,857.00
010206	0809	Vision/Life Insurance	437.64	248.37	531.76	602.00	1,472.00
010207	2500	Postage	1,104.95	0.00	1,065.00	0.00	1,100.00
010207	2700	Advertising	479.25	0.00	3,716.50	0.00	500.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
010207	3000	Material & Supplies	15,857.45	9,580.58	8,636.76	23,225.00	12,500.00
010207	4000	Training & Staff Development	200.00	0.00	0.00	9,500.00	1,500.00
010207	4100	Travel & Transportation	1,728.06	1,838.57	1,461.74	3,850.00	2,500.00
010207	4500	Equipment Maint & Rental	8,528.19	7,139.36	6,554.26	10,000.00	8,000.00
TOTAL Election Bureau			339,358.69	285,917.25	255,372.94	396,507.00	515,644.00
021 Judge of Elections							
010216	0100	Election Official Salaries	226,229.87	221,791.19	222,630.19	235,000.00	235,000.00
010216	0301	Return Board Salary	1,041.30	1,194.13	2,173.46	3,000.00	2,500.00
010217	1000	Contracted Services	165,008.18	48,683.23	52,477.98	54,800.00	54,800.00
010217	2200	Rent/Occupancy Costs	5,850.00	4,275.00	5,410.00	9,500.00	6,750.00
010217	2400	Telephone	0.00	0.00	1,063.05	0.00	1,500.00
010217	2600	Printing	16,305.13	44,976.36	27,583.15	50,000.00	50,000.00
010217	2601	Printing Ballots	68,451.90	64,982.96	60,118.13	75,350.00	75,350.00
010217	2700	Advertising	5,802.00	2,322.00	1,137.00	5,000.00	4,000.00
010217	3000	Material & Supplies	72,148.24	23,914.70	9,630.36	58,250.00	50,000.00
010217	4000	Training & Staff Development	7,103.22	5,585.18	3,062.76	9,500.00	9,500.00
010217	4100	Travel & Transportation	12,885.64	13,461.58	8,713.85	10,000.00	12,000.00
010217	4500	Equipment Maint & Rental	36,687.66	91,954.43	119,844.34	114,850.00	114,850.00
010217	8004	Other Misc	34.56	0.00	0.00	0.00	0.00
TOTAL Judge of Elections			617,547.70	523,140.76	513,844.27	625,250.00	616,250.00
022 Special Election							
010226	0100	Department Head Salary	8,358.71	0.00	0.00	0.00	0.00
010226	0300	Staff Salary	14,085.17	0.00	0.00	0.00	0.00
010226	0301	Return Board Salary	141.50	0.00	0.00	0.00	0.00
010226	0399	Overtime	5,165.52	0.00	0.00	0.00	0.00
010226	0802	Social Security	1,414.61	0.00	0.00	0.00	0.00
010226	0804	Retirement	2,831.46	0.00	0.00	0.00	0.00
010226	0809	Vision/Life Insurance	73.94	0.00	0.00	0.00	0.00
010227	2200	Rent/Occupancy Costs	600.00	0.00	0.00	0.00	0.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
010227	2600	Printing	5,279.26	0.00	0.00	0.00	0.00
010227	2700	Advertising	604.00	0.00	0.00	0.00	0.00
010227	3000	Material & Supplies	316.13	0.00	0.00	0.00	0.00
010227	4000	Training & Staff Development	310.00	0.00	0.00	0.00	0.00
010227	4100	Travel & Transportation	785.71	0.00	0.00	0.00	0.00
010227	4500	Equipment Maint & Rental	21,405.00	0.00	0.00	0.00	0.00
TOTAL Special Election			61,371.01	0.00	0.00	0.00	0.00

023 Election Workers							
010236	0300	Staff Salary	11,761.04	14,678.32	9,344.47	15,000.00	15,000.00
010236	0399	Overtime	2,073.92	1,283.25	1,841.70	2,000.00	2,000.00
010236	0802	Social Security	1,107.20	1,185.27	829.52	1,301.00	1,301.00
010236	0804	Retirement	0.00	0.00	0.00	3,740.00	0.00
010236	0807	Medical/Presc/Dental	4,021.96	5,174.71	3,292.85	5,000.00	5,000.00
010236	0809	Vision/Life Insurance	59.95	66.54	46.93	100.00	100.00
TOTAL Election Workers			19,024.07	22,388.09	15,355.47	27,141.00	23,401.00

030 Controllers Office							
010306	0100	Department Head Salary	86,525.76	87,082.70	77,857.88	88,404.00	90,173.00
010306	0200	Solicitor Salary	0.00	0.00	0.00	6,000.00	6,000.00
010306	0300	Staff Salary	466,838.43	468,284.55	414,534.54	467,600.00	577,774.00
010307	0700	Intern	0.00	0.00	5,796.00	0.00	0.00
010306	0802	Social Security	41,515.90	41,703.77	37,493.38	42,764.00	51,327.00
010306	0804	Retirement	134,750.67	113,655.27	(2,420.54)	117,391.00	135,078.00
010306	0807	Medical/Presc/Dental	129,539.84	127,327.88	95,907.78	127,619.00	117,936.00
010306	0809	Vision/Life Insurance	1,819.53	1,622.28	1,579.19	1,141.00	2,148.00
010307	1000	Contracted Services	0.00	400.40	0.00	0.00	10,000.00
010307	1001	Audit Contracts	39,123.00	30,773.50	38,800.25	40,000.00	40,000.00
010307	2700	Advertising	1,500.00	1,770.00	1,500.00	1,500.00	1,500.00
010307	3000	Material & Supplies	5,101.92	2,322.99	3,023.48	4,000.00	4,000.00
010307	4000	Training & Staff Development	170.00	3,294.87	3,789.67	6,700.00	7,390.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
010307	4100	Travel & Transportation	0.00	0.00	0.00	500.00	0.00
010307	4500	Equipment Maint & Rental	4,741.18	4,886.33	2,593.50	4,500.00	5,220.00
010307	6100	Association Dues	1,590.00	1,955.00	2,360.00	2,185.00	2,460.00
TOTAL Controllers Office			913,216.23	885,079.54	682,815.13	910,304.00	1,051,006.00
040 Single Audit							
010407	01002	Single Audit	85,370.90	86,593.47	115,085.09	85,000.00	87,000.00
TOTAL Single Audit			85,370.90	86,593.47	115,085.09	85,000.00	87,000.00
050 Budget							
010506	0300	Staff Salary	159,075.92	156,266.18	145,500.92	160,527.00	165,086.00
010506	0802	Social Security	11,980.46	11,755.16	10,954.75	12,280.00	12,629.00
010506	0804	Retirement	39,687.53	34,526.78	0.00	35,316.00	36,319.00
010506	0807	Medical/Presc/Dental	27,062.01	29,262.66	27,656.78	30,233.00	28,494.00
010506	0809	Vision/Life Insurance	365.29	375.36	411.59	450.00	450.00
010507	3000	Material & Supplies	163.61	64.46	4.37	200.00	200.00
010507	4100	Travel & Transportation	0.00	0.00	601.46	200.00	200.00
010507	6100	Association Dues	0.00	0.00	0.00	0.00	720.00
TOTAL Budget			238,334.82	232,250.60	185,129.87	239,206.00	244,098.00
060 Assessment							
010606	0100	Department Head Salary	76,193.10	33,354.63	36,926.82	38,824.00	44,928.00
010606	0300	Staff Salary	371,744.03	438,773.20	360,796.78	443,079.00	401,943.00
010606	0399	Overtime	14,312.90	4,118.76	171.67	5,000.00	0.00
010606	0802	Social Security	34,149.34	35,151.17	29,212.65	37,248.00	34,185.00
010606	0803	Uniform Benefits	800.00	800.00	550.00	800.00	800.00
010606	0804	Retirement	114,187.19	101,907.73	0.00	107,118.00	98,311.00
010606	0807	Medical/Presc/Dental	171,295.12	161,269.28	156,636.52	187,686.00	169,996.00
010606	0809	Vision/Life Insurance	1,994.30	1,905.19	1,999.48	2,477.00	2,477.00
010607	1000	Contracted Services	115,179.89	134,707.38	103,958.36	170,000.00	150,000.00
010607	01003	Contracted Appraisals	31,300.00	41,175.00	18,025.00	30,000.00	30,000.00
010607	1013	Appeal Board	3,990.00	3,825.00	2,925.00	6,000.00	6,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
010607	3000	Material & Supplies	13,869.79	10,571.01	7,262.38	28,100.00	25,000.00
010607	4000	Training & Staff Development	1,325.00	0.00	7,505.00	14,000.00	14,000.00
010607	4100	Travel & Transportation	1,888.55	3,575.12	3,409.93	14,000.00	14,000.00
010607	4500	Equipment Maint & Rental	159,499.10	159,805.81	157,860.83	170,000.00	165,360.00
010607	6100	Association Dues	510.00	1,725.00	960.00	1,300.00	2,000.00
TOTAL Assessment			1,112,238.31	1,132,664.28	888,200.42	1,255,632.00	1,159,000.00
065 Homestead Grant - DCED							
010657	2500	Postage	2,221.45	2,901.74	0.00	2,000.00	3,000.00
010657	3000	Material & Supplies	1,413.65	1,751.05	0.00	2,000.00	2,000.00
TOTAL Homestead Grant - DCED			3,635.10	4,652.79	0.00	4,000.00	5,000.00
070 Mapping							
010706	0100	Department Head Salary	59,242.76	68,101.02	54,487.00	59,293.00	61,002.00
010706	0300	Staff Salary	103,071.89	86,973.30	74,230.86	84,178.00	83,999.00
010706	0802	Social Security	12,101.16	11,553.24	9,531.20	10,976.00	11,093.00
010706	0804	Retirement	39,111.14	33,250.88	0.00	31,564.00	31,900.00
010706	0807	Medical/Presc/Dental	52,598.00	41,221.44	35,252.28	49,960.00	35,540.00
010706	0809	Vision/Life Insurance	628.25	480.86	576.84	720.00	630.00
010707	3000	Material & Supplies	588.63	615.23	1,139.75	2,500.00	2,500.00
010707	4000	Training & Staff Development	380.00	568.70	40.00	3,000.00	3,000.00
010707	4100	Travel & Transportation	0.00	0.00	0.00	800.00	500.00
010707	4500	Equipment Maint & Rental	10,797.02	11,025.55	7,015.80	18,000.00	18,720.00
010707	6100	Association Dies	0.00	0.00	200.00	0.00	300.00
TOTAL Mapping			278,518.85	253,790.22	182,473.73	260,991.00	249,184.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
080 Tax Collection							
010806	0344	Tax Collector Commissions	297,158.04	307,831.24	301,381.20	335,000.00	340,000.00
010806	0802	Social Security	22,732.66	23,549.21	23,055.71	25,628.00	26,010.00
010807	2500	Postage	2,147.69	2,924.61	362.37	2,200.00	3,000.00
010807	6000	Bonds	0.00	0.00	30,162.14	30,163.00	0.00
TOTAL Tax Collection			322,038.39	334,305.06	354,961.42	392,991.00	369,010.00
100 Tax Claim							
011006	0100	Department Head Salary	58,894.80	61,340.27	36,926.83	38,824.00	44,928.00
011006	0300	Staff Salary	84,803.70	86,297.53	89,306.14	132,722.00	127,074.00
011006	0802	Social Security	10,542.46	10,860.05	9,442.47	13,124.00	13,157.00
011006	0804	Retirement	34,549.60	25,466.23	0.00	27,831.00	24,260.00
011006	0807	Medical/Presc/Dental	59,998.25	60,585.48	26,261.02	53,765.00	38,339.00
011006	0809	Vision/Life Insurance	697.86	683.71	518.04	800.00	750.00
011007	2700	Advertising	61,364.59	47,789.44	64,409.25	75,000.00	75,000.00
011007	3000	Material & Supplies	1,522.38	1,112.73	995.70	2,022.78	2,000.00
011007	4000	Training & Staff Development	180.00	0.00	0.00	500.00	500.00
011007	4100	Travel & Transportation	0.00	0.00	485.18	700.00	700.00
011007	4500	Equipment Maint & Rental	15,379.82	15,702.20	16,614.63	17,000.00	18,080.00
011007	5000	Title Searches	150.00	3,860.00	3,803.00	8,000.00	5,000.00
011007	5200	Judicial Sale	1,854.75	4,844.85	20,327.69	25,000.00	25,000.00
011007	6100	Association Dues	100.00	100.00	375.00	150.00	150.00
TOTAL Tax Claim			330,038.21	318,642.49	269,464.95	395,438.78	374,938.00
110 Treasurers Office							
011106	0100	Department Head Salary	86,502.80	87,071.02	78,203.91	88,438.00	90,173.00
011106	0200	Solicitor Salary	6,000.00	6,000.00	4,500.00	6,000.00	6,000.00
011106	0300	Staff Salary	223,646.42	219,089.27	242,208.39	271,691.00	284,601.00
011106	0311	Seasonal Clerk Salaries	4,334.35	4,940.00	4,404.00	6,200.00	6,200.00
011106	0802	Social Security	23,673.20	23,315.56	24,339.85	28,024.00	29,145.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
011106	0804	Retirement	72,656.03	77,800.49	0.00	79,228.00	82,449.00
011106	0807	Medical/Presc/Dental	63,175.56	82,824.45	94,781.74	107,218.00	97,276.00
011106	0809	Vision/Life Insurance	1,042.27	1,154.72	1,443.88	1,622.00	1,622.00
011107	1000	Contracted Services	0.00	0.00	3,500.00	0.00	0.00
011107	2500	Dog Law Enforcement Costs	9,818.83	9,760.10	9,092.69	12,000.00	12,000.00
011107	2501	License Adminstration Expended	21,228.51	16,411.20	3,841.38	10,000.00	11,000.00
011107	3000	Material & Supplies	2,053.11	2,028.65	1,412.27	2,000.00	2,500.00
011107	4000	Training & Staff Development	0.00	2,500.00	0.00	1,370.00	1,370.00
011107	4100	Travel & Transportation	0.00	1,347.70	2,099.67	1,900.00	1,900.00
011107	4500	Equipment Maint & Rental	2,904.87	3,067.47	983.85	3,000.00	3,720.00
011107	6100	Association Dues	1,405.00	1,320.00	1,245.00	1,395.00	1,395.00
TOTAL Treasurers Office			518,440.95	538,630.63	472,056.63	620,086.00	631,351.00
120 Purchasing							
011206	0100	Department Head Salary	24,657.86	27,516.01	24,309.43	29,609.00	81,007.00
011206	0300	Staff Salary	0.00	0.00	0.00	0.00	30,426.00
011206	0802	Social Security	1,886.34	2,105.05	1,859.62	2,265.00	8,525.00
011206	0804	Retirement	0.00	0.00	0.00	0.00	17,821.00
011206	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	21,016.00
011206	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	271.00
011207	3000	Material & Supplies	78.49	0.00	0.00	300.00	300.00
011207	4100	Travel & Transportation	0.00	0.00	0.00	0.00	2,000.00
011207	4500	Equipment Maint & Rental	145.54	143.77	12.87	150.00	720.00
011207	6100	Association Dues	0.00	0.00	0.00	0.00	200.00
TOTAL Purchasing			26,768.23	29,764.83	26,181.92	32,324.00	162,286.00
130 Solicitor							
011306	0100	Department Head Salary	96,232.79	94,956.29	90,001.56	97,505.00	100,315.00
011306	0802	Social Security	7,230.17	7,124.62	6,763.45	7,459.00	7,674.00
011306	0804	Retirement	23,348.99	21,066.78	0.00	21,451.00	22,069.00
011306	0807	Medical/Presc/Dental	16,166.56	17,156.65	15,891.35	17,918.00	16,113.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
011306	0809	Vision/Life Insurance	230.70	232.35	238.38	271.00	271.00
011307	3000	Material & Supplies	2,164.08	2,341.04	777.81	4,000.00	3,000.00
011307	4100	Travel & Transportation	50.00	909.24	1,963.51	1,000.00	2,500.00
011307	5001	Filing Fees	70.00	224.72	0.00	500.00	500.00
TOTAL Solicitor			145,493.29	144,011.69	115,636.06	150,104.00	152,442.00
135 Unanticipated Legal							
011357	8005	Unanticipated Legal	182,169.94	28,362.63	13,596.45	50,000.00	50,000.00
011357	8065	Unanticipated Legal-Prison	11,528.15	25,867.66	11,296.73	50,000.00	50,000.00
TOTAL Unanticipated Legal			193,698.09	54,230.29	24,893.18	100,000.00	100,000.00
140 Public Defender							
011406	0100	Department Head Salary	114,967.70	125,450.59	118,324.89	116,059.00	118,616.00
011406	0300	Staff Salary	681,706.93	704,601.85	616,139.90	727,640.00	752,422.00
011406	0802	Social Security	59,771.04	62,209.82	54,784.07	64,544.00	66,635.00
011406	0804	Retirement	182,005.45	174,373.66	0.00	176,065.00	187,221.00
011406	0807	Medical/Presc/Dental	152,532.22	164,634.26	160,155.79	166,314.00	157,564.00
011406	0809	Vision/Life Insurance	1,550.45	1,586.15	1,615.68	1,734.00	1,807.00
011407	3000	Material & Supplies	22,207.57	23,159.95	24,435.86	26,157.97	30,000.00
011407	4100	Travel and Training	5,511.98	7,587.02	9,721.31	12,000.00	13,000.00
011407	4500	Equipment Maint & Rental	7,623.76	7,696.51	5,065.65	8,400.00	9,720.00
011407	6100	Association Dues	2,800.00	2,861.00	3,285.00	4,000.00	4,000.00
011407	8056	Costs of Defense	18,082.50	27,987.13	24,974.98	60,000.00	65,000.00
TOTAL Public Defender			1,248,759.60	1,302,147.94	1,018,503.13	1,362,913.97	1,405,985.00
150 Recorder of Deeds							
011506	0100	Department Head Salary	86,502.80	87,071.02	78,203.91	88,438.00	90,173.00
011506	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
011506	0300	Staff Salary	206,992.24	218,721.11	206,186.62	288,988.00	231,184.00
011506	0399	Overtime	0.00	9,455.13	0.00	0.00	0.00
011506	0802	Social Security	21,802.57	23,401.05	21,088.43	28,872.00	24,584.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
011506	0804	Retirement	70,459.82	69,760.16	0.00	83,035.00	70,698.00
011506	0807	Medical/Presc/Dental	77,677.75	92,396.00	91,554.03	138,303.00	91,644.00
011506	0809	Vision/Life Insurance	1,242.40	1,245.14	1,351.78	1,892.00	1,531.00
011507	3000	Material & Supplies	3,618.45	3,216.86	2,879.11	4,500.00	4,500.00
011507	3103	Microfilming	3,180.10	3,445.75	0.00	0.00	0.00
011507	4000	Training & Staff Development	0.00	0.00	0.00	1,000.00	1,000.00
011507	4100	Travel & Transportation	0.00	0.00	0.00	500.00	500.00
011507	4500	Equipment Maint & Rental	11,907.70	10,966.67	3,900.26	15,000.00	8,700.00
011507	6100	Association Dues	250.00	0.00	498.63	250.00	260.00
TOTAL Recorder of Deeds			489,633.83	525,678.89	411,662.77	656,778.00	530,774.00

160 Human Resources

011606	0100	Department Head Salary	104,514.45	103,865.84	95,146.90	100,624.00	103,523.00
011606	0300	Staff Salary	155,064.44	144,766.68	179,636.19	154,438.00	265,688.00
011606	0802	Social Security	19,442.25	18,514.82	20,530.71	19,513.00	28,244.00
011606	0804	Retirement	61,237.55	65,243.19	0.00	56,113.00	81,227.00
011606	0807	Medical/Presc/Dental	46,028.41	44,270.67	46,931.36	50,820.00	67,869.00
011606	0809	Vision/Life Insurance	816.33	777.49	960.47	991.00	1,366.00
011607	1000	Contracted Services	18,965.36	49,829.50	31,082.10	40,000.00	40,000.00
011607	1016	Union Negotiations	39,804.30	0.00	18,507.50	40,000.00	40,000.00
011607	3000	Material & Supplies	2,875.25	1,419.76	2,360.75	3,000.00	3,000.00
011607	4000	Training & Staff Development	835.00	835.00	3,781.98	2,000.00	6,000.00
011607	4100	Travel & Transportation	33.35	0.00	1,434.12	1,700.00	2,000.00
011607	4500	Equipment Maint & Rental	3,792.11	3,754.61	1,485.79	3,700.00	4,420.00
TOTAL Human Resources			453,408.80	433,277.56	401,857.87	472,899.00	643,337.00

162 Benefits

011626	0804	Retirement	0.00	0.00	5,523,855.68	0.00	0.00
0116264	0811	Workers' Compensation	181,547.04	0.00	0.00	0.00	0.00
0116265	0812	Unemployment Compensation	67,376.50	39,866.06	0.00	60,000.00	30,000.00
0116267	0808	Cobra Health Benefits	(4,976.33)	448.65	(4,934.43)	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
0116267	0826	HRA Benefits	0.00	0.00	0.00	177,457.00	475,000.00
0116267	0845	Misc Healthcare	(6,696.41)	(18,276.78)	0.00	0.00	0.00
TOTAL Benefits			237,250.80	22,037.93	5,518,921.25	237,457.00	505,000.00
163 Worker's Comp							
0116364	8600	Reimbursement	0.00	(62,650.31)	(21,924.62)	0.00	0.00
0116364	8601	Admin Cost	0.00	4,576.00	3,302.00	5,000.00	5,000.00
0116364	8602	Advisor Fee	0.00	3,117.69	2,238.36	3,200.00	3,200.00
0116364	8603	Claim	0.00	79,246.30	115,006.26	112,200.00	125,000.00
0116364	8604	Excess Insurance	0.00	79,025.00	77,463.35	79,100.00	89,397.00
0116364	8605	Misc. Costs	0.00	288.00	0.00	500.00	500.00
TOTAL Benefits			0.00	103,602.68	176,085.35	200,000.00	223,097.00
170 Central Phone							
011707	2400	Telephone	115,408.44	120,013.96	114,334.90	120,000.00	125,000.00
TOTAL Central Phone			115,408.44	120,013.96	114,334.90	120,000.00	125,000.00
180 Information Technology							
011806	0100	Department Head Salary	95,978.03	97,918.06	92,431.48	100,585.00	103,484.00
011806	0300	Staff Salary	346,310.56	365,015.99	319,230.88	435,848.00	416,415.00
011806	0399	Overtime	1,538.91	204.26	1,645.28	2,500.00	0.00
011806	0802	Social Security	33,407.46	34,837.31	31,081.25	41,231.00	39,771.00
011806	0804	Retirement	106,799.41	85,316.17	0.00	118,565.00	108,718.00
011806	0807	Medical/Presc/Dental	99,494.31	106,372.78	83,394.16	123,275.00	95,678.00
011806	0809	Vision/Life Insurance	1,279.16	1,226.31	1,321.88	1,799.00	1,708.00
011807	1000	Contracted Services	10,273.01	35,613.62	23,462.02	38,800.00	35,000.00
011807	2400	Telephone	858.99	845.59	795.43	1,250.00	1,150.00
011807	3000	Material & Supplies	18,718.81	13,012.39	14,037.38	15,000.00	15,000.00
011807	4000	Training & Staff Development	1,550.00	101.12	4,001.97	4,500.00	5,200.00
011807	4100	Travel & Transportation	0.00	0.00	71.25	1,000.00	1,000.00
011807	4500	Equipment Maint & Rental	189,088.62	401,349.56	357,690.90	390,000.00	526,440.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
011807	4516	Financial/Tax Software Support	110,160.11	115,597.89	140,621.87	125,000.00	157,000.00
011807	6100	Association Dues	3,820.00	1,500.00	1,500.00	4,500.00	2,500.00
TOTAL Information Technology			1,019,277.38	1,258,911.05	1,071,285.75	1,403,853.00	1,509,064.00
190 Planning							
011906	0100	Department Head Salary	99,547.28	95,361.37	94,893.44	101,720.00	109,361.00
011906	0300	Staff Salary	95,153.71	96,671.31	122,912.43	115,141.00	113,069.00
011906	0802	Social Security	14,485.51	14,223.89	16,290.30	16,590.00	17,016.00
011906	0804	Retirement	34,207.38	37,870.00	(6,609.70)	47,709.00	48,934.00
011906	0807	Medical/Presc/Dental	21,395.83	22,510.86	32,550.44	26,085.00	21,403.00
011906	0809	Vision/Life Insurance	369.57	403.47	305.28	643.00	630.00
011907	1000	Contracted Services	273,091.53	301,513.07	232,700.00	300,000.00	300,000.00
011907	1018	Comprehensive Plan	0.00	0.00	0.00	25,000.00	0.00
011907	2600	Printing	66.70	0.00	0.00	1,000.00	1,000.00
011907	2700	Advertising	2,395.00	60.00	60.00	1,750.00	1,000.00
011907	3000	Material & Supplies	484.48	1,269.73	187.33	1,200.00	1,200.00
011907	4000	Training & Staff Development	0.00	0.00	0.00	1,500.00	6,500.00
011907	4100	Travel & Transportation	3,200.18	3,223.94	62.46	1,500.00	1,500.00
011907	4500	Equipment Maint & Rental	1,313.56	914.10	430.27	1,800.00	1,800.00
011907	6100	Association Dues	428.00	428.00	428.00	700.00	700.00
TOTAL Planning			546,138.73	574,449.74	494,210.25	642,338.00	624,113.00
201 Safety Committee							
012017	3000	Material & Supplies	147.68	138.75	112.05	400.00	400.00
012017	4000	Training & Staff Development	0.00	0.00	75.00	400.00	400.00
TOTAL Safety Committee			147.68	138.75	187.05	800.00	800.00
220 Maintenance							
012206	0100	Department Head Salary	62,619.01	63,633.49	49,671.12	65,050.00	65,010.00
012206	0300	Staff Salary	540,493.63	581,372.75	519,911.01	630,812.00	597,396.00
012206	0398	On Call Pay	3,990.00	1,500.00	2,400.00	5,000.00	5,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
012206	0399	Overtime	13,575.31	13,472.23	6,118.90	15,000.00	15,000.00
012206	0802	Social Security	45,906.24	48,598.59	42,776.80	55,058.00	52,208.00
012206	0803	Uniform Benefits	3,675.00	3,966.67	3,500.00	3,850.00	3,850.00
012206	0804	Retirement	129,379.65	134,384.32	0.00	148,121.00	136,969.00
012206	0807	Medical/Presc/Dental	174,633.96	208,555.66	173,470.44	220,047.00	188,552.00
012206	0809	Vision/Life Insurance	2,319.44	2,563.27	2,569.27	3,191.00	3,161.00
012207	1000	Contracted Services	7,462.83	5,587.14	8,470.39	12,413.00	13,654.00
012207	2300	Utilities	19,734.54	17,594.06	17,565.20	30,000.00	30,000.00
012207	3000	Material & Supplies	18,776.81	16,950.83	21,545.06	33,600.00	34,944.00
012207	4100	Travel & Transportation	676.24	767.70	581.31	1,050.00	1,050.00
012207	5035	Inspection	2,249.68	1,547.20	1,746.50	2,576.00	2,576.00
012207	6200	Storage Costs	51,475.19	51,475.19	45,471.80	60,620.00	63,045.00
012207	8009	Unanticipated Repairs	0.00	4,125.00	0.00	5,000.00	5,000.00
TOTAL Maintenance			1,076,967.53	1,156,094.10	895,797.80	1,291,388.00	1,217,415.00
221 Miscellaneous Maintenance							
012216	0100	Department Head Salary	0.00	0.00	0.00	0.00	0.00
012216	0300	Staff Salary	0.00	0.00	0.00	0.00	5,000.00
012216	0802	Social Security	0.00	0.00	0.00	0.00	383.00
012216	0803	Uniform Benefits	0.00	0.00	0.00	0.00	200.00
012216	0804	Retirement	0.00	0.00	0.00	0.00	1,100.00
012216	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	2,000.00
012216	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	50.00
012217	1000	Contracted Services	1,958.79	1,057.58	1,296.98	2,316.00	2,548.00
012217	2306	Utilities - Barn #1	203.35	172.32	157.87	204.00	212.00
012217	2307	Utilities - Building #9	24,378.97	25,890.32	22,050.52	30,651.00	31,877.00
012217	3000	Material & Supplies	12,737.38	12,372.03	18,030.16	17,274.52	19,002.00
012217	4500	Equipment Maint & Rental	2,970.50	1,197.47	1,224.16	5,000.00	5,000.00
012217	4509	Sunnyview Complex Maintenance	6,107.00	6,790.00	6,228.00	8,434.00	9,277.00
012217	8009	Unanticipated Repairs	3,417.31	2,866.81	4,735.21	5,000.00	5,000.00
TOTAL Miscellaneous Maintenance			51,773.30	50,346.53	53,722.90	68,879.52	81,649.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
222 Govt Center							
012227	1000	Contracted Services	46,554.72	28,283.88	27,429.97	35,693.00	37,121.00
012227	2300	Utilities	186,636.71	179,648.15	152,565.16	235,000.00	235,000.00
012227	2400	Telephone	529.73	507.72	498.07	1,500.00	1,500.00
012227	3000	Material & Supplies	63,416.05	91,877.80	88,029.17	120,652.80	125,479.00
012227	4500	Equipment Maint & Rental	13,744.02	3,590.00	17,271.43	20,900.00	22,990.00
TOTAL Govt Center			310,881.23	303,907.55	285,793.80	413,745.80	422,090.00
223 West Cunningham Bldg							
012237	1000	Contracted Services	0.00	0.00	0.00	0.00	2,000.00
012237	2300	Utilities	0.00	0.00	0.00	0.00	12,000.00
012237	3000	Material & Supplies	3,466.78	2,741.72	3,126.85	9,309.21	9,682.00
012237	4500	Equipment Maint & Rental	0.00	0.00	0.00	0.00	5,000.00
012237	8009	Unanticipated Damage	0.00	0.00	0.00	0.00	5,000.00
TOTAL West Cunningham Bldg			3,466.78	2,741.72	3,126.85	9,309.21	33,682.00
224 Gov't Center Annex							
012247	1000	Contracted Services	9,245.49	8,590.09	10,777.66	12,000.00	13,200.00
012247	2300	Utilities	52,949.11	54,950.67	47,945.23	65,300.00	67,912.00
012247	3000	Material & Supplies	11,279.23	12,066.35	15,161.61	16,558.00	18,214.00
012247	4500	Equipment Maint & Rental	129.70	829.70	1,868.70	5,000.00	5,000.00
012247	5035	Inspection	449.94	703.60	680.00	1,000.00	1,000.00
012247	8009	Unanticipated Damage	6,083.43	0.00	0.00	5,000.00	5,000.00
TOTAL Gov't Center Annex			80,136.90	77,140.41	76,433.20	104,858.00	110,326.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
225 Duffy Road Building							
012257	1000	Contracted Services	0.00	0.00	0.00	0.00	20,000.00
012257	2300	Utilities	0.00	0.00	5,175.74	70,000.00	70,000.00
012257	3000	Material & Supplies	0.00	0.00	0.00	0.00	10,000.00
012257	4500	Equipment Maint & Rental	0.00	0.00	0.00	0.00	5,000.00
012237	8009	Unanticipated Damage	0.00	0.00	0.00	0.00	5,000.00
TOTAL Duffy Road Building			0.00	0.00	5,175.74	70,000.00	110,000.00
230 Construction							
012306	0100	Department Head Salary	71,850.03	70,676.92	46,855.48	72,534.00	64,890.00
012306	0300	Staff Salary	426,373.03	407,991.11	297,402.65	378,605.00	413,262.00
012306	0398	On Call pay	7,770.00	7,230.00	5,700.00	7,300.00	7,300.00
012306	0399	Overtime	7,783.62	4,231.70	6,247.31	8,000.00	10,000.00
012306	0802	Social Security	38,371.24	36,581.95	26,583.10	35,873.00	37,902.00
012306	0803	Uniform Benefits	2,800.00	2,800.00	2,100.00	2,800.00	2,800.00
012306	0804	Retirement	140,235.04	103,292.40	0.00	103,169.00	109,000.00
012306	0807	Medical/Presc/Dental	183,140.88	181,142.84	138,997.21	168,318.00	171,395.00
012306	0809	Vision/Life Insurance	2,020.28	1,900.75	1,674.93	2,028.00	2,255.00
012307	2300	Utilities	430.04	309.97	339.47	550.00	550.00
012307	3000	Material & Supplies	4,283.58	4,714.06	5,846.16	6,273.00	6,900.00
012307	3005	Inventory Supplies	732.30	624.40	717.56	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	4,393.43	6,321.62	4,870.74	7,300.00	9,125.00
012307	4500	Equipment Maint & Rental	4,113.52	5,490.00	4,419.43	6,497.00	10,536.00
TOTAL Construction			894,296.99	833,307.72	541,754.04	804,122.00	850,790.00
240 Mail Room							
012406	0300	Staff Salary	26,434.58	28,156.56	30,756.91	35,466.00	35,391.00
012406	0802	Social Security	2,022.28	2,112.21	2,263.38	2,713.00	2,707.00
012406	0804	Retirement	0.00	3,856.45	0.00	7,803.00	7,786.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
012406	0807	Medical/Presc/Dental	0.00	2,986.20	6,826.38	7,451.00	7,101.00
012406	0809	Vision/Life Insurance	0.00	59.30	164.56	180.00	180.00
012407	2500	Postage	242,152.67	211,750.17	298,725.35	300,000.00	312,000.00
012407	3000	Material & Supplies	17,633.88	17,078.30	27,785.24	45,000.00	49,500.00
012407	4100	Travel & Transportation	329.08	479.90	341.46	1,200.00	1,248.00
012407	4500	Equipment Maint & Rental	12,918.12	12,016.64	9,600.05	17,000.00	17,680.00
TOTAL Mail Room			301,490.61	278,495.73	376,463.33	416,813.00	433,593.00

250 Car Pool

012506	0100	Department Head Salary	17,551.36	18,353.92	17,542.56	19,000.00	19,537.00
012506	0300	Staff Salary	45,691.81	44,455.07	44,200.81	60,000.00	56,790.00
012506	0802	Social Security	5,607.48	5,700.07	5,246.07	6,007.00	5,839.00
012506	0803	Uniform Benefits	552.04	664.43	554.40	800.00	800.00
012506	0804	Retirement	13,147.92	12,295.53	0.00	18,846.00	16,792.00
012506	0807	Medical/Presc/Dental	24,159.19	26,504.30	24,278.01	26,250.00	23,785.00
012506	0809	Vision/Life Insurance	296.40	293.31	308.96	413.00	333.00
012507	3000	Material & Supplies	918.90	1,524.91	1,065.72	1,500.00	1,500.00
012507	3500	Gasoline	0.00	0.00	2,592.51	4,000.00	4,000.00
012507	3501	Vehicle Supplies	4,272.17	6,099.78	21,990.31	23,000.00	23,000.00
012507	3502	Outside Repairs	0.00	0.00	(6,433.87)	1,000.00	1,000.00
012507	4100	Travel & Transportation	0.00	99.98	1,745.21	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	1,244.87	870.84	154.71	2,500.00	1,500.00
TOTAL Car Pool			113,442.14	116,862.14	113,245.40	164,816.00	156,376.00

270 Court Administration

012706	0000	Contingency	0.00	0.00	0.00	100,000.00	50,000.00
012706	0312	Legal Secretaries	309,758.15	303,028.74	272,083.60	315,629.00	302,190.00
012706	0332	Tipstaffs	88,256.65	112,653.18	113,794.27	178,223.00	159,218.00
012706	0336	Other Court Staff	433,691.48	421,401.55	359,757.70	422,756.00	293,204.00
012706	0345	Law Clerk Salaries	289,211.77	297,519.89	311,187.08	298,865.00	425,540.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
012706	0346	Court Stenographer Salaries	509,480.17	538,498.56	464,836.02	540,838.00	516,344.00
012706	0399	Overtime	3,424.31	1,731.30	970.43	15,000.00	10,000.00
012706	0802	Social Security	121,925.01	125,060.84	113,992.65	134,358.00	130,547.00
012706	0804	Retirement	366,353.95	353,400.71	0.00	371,635.00	332,544.00
012706	0807	Medical/Presc/Dental	402,646.45	391,243.28	322,035.74	436,463.00	321,504.00
012706	0809	Vision/Life Insurance	5,399.30	5,167.46	5,127.56	5,426.00	5,536.00
012707	01007	Arbitrators	8,400.00	5,400.00	8,775.00	15,000.00	15,000.00
012707	1019	Adult Court Appointed Attorney	238,495.91	222,977.04	206,062.13	305,000.00	315,000.00
012707	1029	MH/MR Commitments	24,000.00	12,154.98	780.00	0.00	1,000.00
012707	1048	Arbitrators - Tax Appeals	0.00	900.00	300.00	1,500.00	1,500.00
012707	1053	Juvenile Court Appointed Attny	241,236.60	237,714.70	249,145.47	210,000.00	310,000.00
012707	1057	Family Ct Appointed Atty	5,133.00	1,440.00	26,333.50	7,000.00	8,500.00
012707	2400	Telephone	563.69	0.00	242.05	500.00	500.00
012707	2500	Postage	283.67	165.84	213.07	400.00	500.00
012707	3000	Material & Supplies	17,754.55	15,194.18	21,860.27	33,258.31	35,000.00
012707	3104	Legal Public./Subscriptions	5,831.73	6,535.89	4,573.72	6,000.00	6,000.00
012707	4100	Travel & Transportation	1,217.42	2,443.14	7,838.04	15,000.00	14,400.00
012707	4500	Equipment Maint & Rental	42,381.33	44,019.17	15,262.28	70,000.00	50,600.00
012707	5013	Transcripts	1,847.42	2,145.33	736.20	7,000.00	5,000.00
012707	5033	Orphans Court Costs	69,812.22	49,551.70	55,110.79	75,000.00	60,000.00
012707	5038	Translators	13,672.35	11,170.19	12,920.39	14,000.00	25,000.00
012707	6100	Association Dues	4,705.00	4,543.00	4,930.00	5,500.00	5,000.00
012707	8004	Other Miscellaneous Costs	22,748.03	22,668.96	27,033.72	75,000.00	75,000.00
012707	8024	CJAB	785.00	1,050.00	2,072.20	3,000.00	3,000.00
012707	8062	Mental Health Evaluations	5,200.00	8,650.00	5,400.00	10,000.00	10,000.00
TOTAL Court Administration			3,234,215.16	3,198,429.63	2,613,373.88	3,672,351.31	3,487,627.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
271 Custody Conciliator							
012716	0300	Staff Salary	195,552.08	209,345.95	179,334.51	213,227.00	207,560.00
012716	0802	Social Security	14,566.54	15,678.95	13,394.00	16,312.00	15,878.00
012716	0804	Retirement	46,916.77	35,761.17	0.00	45,119.00	45,663.00
012716	0807	Medical/Presc/Dental	57,997.62	64,539.55	66,496.75	78,231.00	68,852.00
012716	0809	Vision/Life Insurance	932.16	932.16	867.32	1,038.00	991.00
012717	1000	Contracted Services	0.00	0.00	10,766.95	20,000.00	16,000.00
012717	1020	Indigent Defense-DRS	4,512.00	6,900.00	7,380.00	9,600.00	9,600.00
012717	3000	Material & Supplies	1,146.42	833.97	1,554.12	1,960.00	1,960.00
012717	4100	Travel & Transportation	0.00	0.00	626.08	1,000.00	1,000.00
012717	4500	Equipment Maint & Rental	3,772.80	3,772.80	1,572.00	4,000.00	0.00
012717	5009	Medical & Other Exams	237.00	197.50	296.25	1,000.00	600.00
TOTAL Custody Conciliator			325,633.39	337,962.05	282,287.98	391,487.00	368,104.00
275 Domestic Relations Operating							
012757	7202	Transfer to Domestic Relations	824,811.89	873,913.58	0.00	992,145.00	958,464.00
TOTAL Domestic Relations Operating			824,811.89	873,913.58	0.00	992,145.00	958,464.00
278 Jury Costs							
012787	2500	Postage	873.50	3,403.96	4,865.75	5,000.00	7,000.00
012787	3000	Material & Supplies	662.13	1,266.59	1,455.11	2,000.00	2,500.00
012787	4500	Equipment Maint & Rental	4,943.00	7,837.00	8,229.00	8,500.00	9,000.00
012787	5026	Jury Expense	9,510.20	29,550.85	26,555.00	50,000.00	40,000.00
012787	8004	Other Miscellaneous Costs	0.00	3,073.68	3,417.60	5,000.00	5,500.00
TOTAL Jury Costs			15,988.83	45,132.08	44,522.46	70,500.00	64,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
280 Evans City District Justice							
012806	0300	Staff Salary	165,882.06	182,192.55	170,796.30	189,543.00	191,021.00
012806	0802	Social Security	12,099.70	13,311.09	12,339.74	14,500.00	14,865.00
012806	0804	Retirement	39,745.56	39,969.83	0.00	40,107.00	42,751.00
012806	0807	Medical/Presc/Dental	79,171.03	80,686.39	80,357.92	91,421.00	79,369.00
012806	0809	Vision/Life Insurance	873.90	833.90	839.96	910.00	917.00
012807	1001	Audit Contracts	1,709.89	1,309.04	0.00	1,700.00	1,700.00
012807	1046	Constables	4,379.21	1,915.45	1,005.86	8,000.00	5,000.00
012807	2200	Rent/Occupancy Costs	3,900.00	5,833.52	51,230.00	61,000.00	56,000.00
012807	2400	Telephone	2,024.40	2,024.40	1,965.65	2,500.00	2,500.00
012807	2500	Postage	10,000.00	12,000.00	12,000.00	15,000.00	15,000.00
012807	3000	Material & Supplies	6,147.63	6,818.79	5,435.40	7,000.00	7,000.00
012807	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
012807	4500	Equipment Maint & Rental	4,404.53	4,474.85	4,206.01	4,500.00	5,000.00
012807	6000	Bonds	0.00	0.00	475.00	600.00	0.00
TOTAL Evans City District Justice			330,337.91	351,369.81	340,651.84	437,581.00	421,923.00
285 Cranberry District Justice							
012856	0300	Staff Salary	174,109.62	188,868.53	168,886.77	193,983.00	194,319.00
012856	0802	Social Security	13,021.71	14,136.37	12,686.73	14,840.00	14,865.00
012856	0804	Retirement	41,782.45	41,676.29	0.00	41,047.00	42,751.00
012856	0807	Medical/Presc/Dental	54,720.07	59,253.67	45,783.15	64,819.00	40,289.00
012856	0809	Vision/Life Insurance	841.44	841.44	795.12	867.00	991.00
012857	1001	Audit Contracts	1,709.89	1,309.04	0.00	1,700.00	1,700.00
012857	1046	Constables	4,185.35	2,362.30	1,526.38	10,000.00	5,000.00
012857	2200	Rent/Occupancy Costs	11,039.25	11,128.25	12,560.58	11,500.00	16,000.00
012857	2300	Utilities	5,099.62	5,578.94	4,254.35	5,750.00	5,750.00
012857	2400	Telephone	4,524.33	4,710.16	4,283.46	5,200.00	5,500.00
012857	2500	Postage	10,000.00	12,000.00	12,000.00	15,000.00	15,000.00
012857	3000	Material & Supplies	7,440.16	6,505.88	10,271.67	9,000.00	11,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
012857	4100	Travel & Transportation	0.00	373.18	0.00	800.00	800.00
012857	4500	Equipment Maint & Rental	4,839.17	5,072.20	3,562.21	6,000.00	6,000.00
012857	6000	Bonds	0.00	0.00	475.00	600.00	0.00
TOTAL Cranberry District Justice			333,313.06	353,816.25	277,085.42	381,106.00	359,965.00

290 Saxonburg District Justice							
012906	0300	Staff Salary	145,457.46	154,581.85	145,107.37	154,023.00	204,470.00
012906	0802	Social Security	10,853.52	11,564.14	10,858.27	11,783.00	15,642.00
012906	0804	Retirement	34,914.61	34,141.89	0.00	32,591.00	44,984.00
012906	0807	Medical/Presc/Dental	44,682.28	42,422.44	41,386.83	47,171.00	55,973.00
012906	0809	Vision/Life Insurance	699.12	631.08	694.08	661.00	991.00
012907	1001	Audit Contracts	1,709.89	1,309.04	0.00	1,700.00	1,700.00
012907	1046	Constables	2,857.79	0.00	202.78	3,000.00	3,000.00
012907	2200	Rent/Occupancy Costs	2,820.00	3,076.00	37,482.83	40,000.00	47,000.00
012907	2400	Telephone	2,967.93	2,735.34	2,489.34	3,500.00	3,500.00
012907	2500	Postage	10,000.00	12,000.00	12,000.00	15,000.00	15,000.00
012907	3000	Material & Supplies	5,945.40	4,938.89	7,022.55	8,322.30	8,500.00
012907	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
012907	4500	Equipment Maint & Rental	5,412.95	4,570.23	3,830.57	5,800.00	5,800.00
012907	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL Saxonburg District Justice			268,320.95	271,970.90	261,074.62	324,351.30	407,360.00

300 Chicora District Justice							
013006	0300	Staff Salary	134,272.15	145,750.86	139,127.22	149,958.00	200,036.00
013006	0802	Social Security	9,817.61	10,653.91	10,198.11	11,472.00	15,303.00
013006	0804	Retirement	32,215.94	32,175.75	0.00	31,731.00	44,009.00
013006	0807	Medical/Presc/Dental	47,299.37	47,842.09	45,482.06	53,688.00	44,688.00
013006	0809	Vision/Life Insurance	608.40	608.40	671.44	627.00	826.00
013007	1001	Audit Contracts	1,709.89	1,309.04	0.00	1,700.00	1,700.00
013007	1046	Constables	753.67	87.98	617.72	3,500.00	2,500.00
013007	2200	Rent/Occupancy Costs	8,590.05	8,676.27	20,173.57	26,000.00	28,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
013007	2400	Telephone	2,325.58	2,324.08	2,137.84	3,000.00	3,000.00
013007	2500	Postage	10,150.00	12,150.00	12,160.00	15,000.00	15,500.00
013007	3000	Material & Supplies	6,129.24	6,744.74	6,821.55	8,000.00	9,500.00
013007	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013007	4500	Equipment Maint & Rental	4,518.10	4,345.85	3,799.28	4,800.00	4,600.00
013007	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL Chicora District Justice			258,390.00	272,668.97	241,188.79	310,276.00	370,462.00

310 Butler Twp District Justice

013106	0300	Staff Salary	175,661.39	187,943.58	163,065.72	183,431.00	184,829.00
013106	0802	Social Security	13,121.85	13,958.84	11,989.87	14,032.00	14,139.00
013106	0804	Retirement	42,148.36	39,634.87	0.00	38,814.00	40,663.00
013106	0807	Medical/Presc/Dental	66,292.15	62,922.16	64,708.30	66,912.00	63,571.00
013106	0809	Vision/Life Insurance	750.72	692.46	824.56	683.00	900.00
013107	1001	Audit Contracts	1,709.89	1,309.03	0.00	1,700.00	1,700.00
013107	1046	Constables	4,270.48	3,757.65	3,074.93	8,000.00	6,000.00
013107	2200	Rent/Occupancy Costs	0.00	0.00	13,732.00	13,732.00	42,000.00
013107	2300	Utilities	9,426.02	9,059.66	7,895.76	16,000.00	18,000.00
013107	2400	Telephone	4,167.96	4,286.08	3,564.78	4,500.00	4,500.00
013107	2500	Postage	10,000.00	12,000.00	12,000.00	15,000.00	15,000.00
013107	3000	Material & Supplies	5,692.89	7,480.18	6,296.10	6,000.00	9,000.00
013107	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013107	4500	Equipment Maint & Rental	4,341.56	4,381.49	3,765.17	5,000.00	5,000.00
013107	6000	Bonds	0.00	0.00	0.00	0.00	0.00
TOTAL Butler Twp District Justice			337,583.27	347,426.00	290,917.19	374,604.00	406,102.00

0315 Butler City District Justice

013156	0300	Staff Salary	178,016.40	198,648.22	181,305.84	202,718.00	239,949.00
013156	0802	Social Security	12,987.99	14,545.08	13,372.18	15,508.00	18,356.00
013156	0804	Retirement	42,703.08	43,869.82	0.00	42,895.00	52,789.00
013156	0807	Medical/Presc/Dental	61,465.24	68,548.25	58,865.76	75,078.00	80,715.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
013156	0809	Vision/Life Insurance	767.52	767.52	801.78	791.00	1,187.00
013157	1000	Contracted Services	0.00	0.00	0.00	0.00	1,500.00
013157	1001	Audit Contracts	1,709.89	1,309.03	0.00	1,700.00	1,700.00
013157	1046	Constables	10,761.55	9,131.71	9,241.53	15,000.00	15,000.00
013157	2200	Rent/Occupancy Costs	1,131.00	1,167.00	1,100.00	1,300.00	44,600.00
013157	2300	Utilities	8,247.46	8,484.42	6,842.05	9,500.00	15,000.00
013157	2400	Telephone	3,630.98	3,781.93	3,402.83	4,200.00	4,200.00
013157	2500	Postage	10,004.60	12,000.58	12,001.64	15,000.00	16,000.00
013157	3000	Material & Supplies	7,863.66	8,082.53	8,753.54	10,000.00	10,000.00
013157	4100	Travel & Transportation	0.00	0.00	298.98	800.00	800.00
013157	4500	Equipment Maint & Rental	4,978.82	4,664.90	4,426.85	5,000.00	5,000.00
013157	6000	Bonds	0.00	0.00	475.00	600.00	0.00
TOTAL Butler City District Justice			344,268.19	375,000.99	300,887.98	400,090.00	506,796.00
320 Slippery Rock District Justice							
013206	0300	Staff Salary	232,400.20	245,465.22	222,643.99	250,327.00	251,772.00
013206	0802	Social Security	16,655.87	17,500.74	15,902.73	19,150.00	19,261.00
013206	0804	Retirement	55,768.44	54,209.06	0.00	52,969.00	55,391.00
013206	0807	Medical/Presc/Dental	88,910.27	105,339.24	95,100.91	111,405.00	93,912.00
013206	0809	Vision/Life Insurance	1,165.20	1,165.20	1,238.60	1,200.00	1,352.00
013207	1001	Audit Contracts	1,709.91	1,309.03	0.00	1,700.00	1,700.00
013207	1046	Constables	938.74	1,229.98	579.43	1,500.00	1,500.00
013207	2200	Rent/Occupancy Costs	2,326.65	2,765.88	2,621.39	3,500.00	3,500.00
013207	2300	Utilities	7,854.93	8,037.01	7,072.73	8,200.00	8,200.00
013207	2400	Telephone	2,936.04	2,937.99	2,718.97	3,500.00	3,500.00
013207	2500	Postage	10,000.00	12,000.00	12,000.00	15,000.00	15,000.00
013207	3000	Material & Supplies	6,676.11	5,946.70	7,310.15	7,000.00	7,500.00
013207	4100	Travel & Transportation	0.00	0.00	0.00	800.00	800.00
013207	4500	Equipment Maint & Rental	3,626.28	3,627.50	3,998.95	4,000.00	4,500.00
013207	6000	Bonds	0.00	0.00	475.00	600.00	0.00
TOTAL Slippery Rock District Justice			430,968.64	461,533.55	371,662.85	480,851.00	467,888.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
330 Law Library							
013307	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
013307	3101	Electronic Legal Research	99,675.19	99,295.50	81,559.47	96,996.00	100,000.00
013307	3104	Publications/Subscriptions	32,250.32	33,626.82	37,914.00	37,000.00	50,000.00
013307	4500	Equipment Maint & Rental	968.01	968.32	83.94	1,000.00	1,000.00
013307	6100	Association Dues	0.00	0.00	0.00	0.00	0.00
TOTAL Law Library			132,893.52	133,890.64	119,557.41	135,496.00	151,500.00
340 Clerk Of Courts							
013406	0100	Department Head Salary	86,502.80	87,071.02	78,203.91	88,438.00	90,173.00
013406	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013406	0300	Staff Salary	523,397.27	588,161.62	539,254.79	603,861.00	608,518.00
013406	0802	Social Security	44,803.18	49,883.02	45,684.59	52,958.00	53,450.00
013406	0804	Retirement	143,138.18	145,548.04	0.00	147,813.00	149,234.00
013406	0807	Medical/Presc/Dental	221,069.22	229,643.54	218,983.57	236,358.00	235,649.00
013406	0809	Vision/Life Insurance	2,662.11	2,691.00	2,903.12	3,167.00	3,332.00
013407	3000	Material & Supplies	12,884.30	8,632.29	10,751.95	13,000.00	13,000.00
013407	4000	Training & Staff Development	0.00	2,408.41	2,566.16	2,500.00	3,000.00
013407	4500	Equipment Maint & Rental	5,675.31	(6,707.75)	10,079.73	25,000.00	26,320.00
013407	6000	Bonds	0.00	0.00	325.00	400.00	0.00
013407	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Clerk Of Courts			1,046,882.37	1,114,081.19	915,002.82	1,180,245.00	1,189,426.00
350 Coroner							
013506	0100	Department Head Salary	73,427.92	74,424.13	78,203.91	88,438.00	90,173.00
013506	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013506	0300	Staff Salary	67,429.67	69,702.13	100,475.70	113,577.00	122,163.00
013506	0347	Chief Deputy Salary	27,195.74	27,696.90	27,890.79	25,986.00	31,472.00
013506	0351	Special Deputy Coroners	11,580.00	15,720.00	1,650.00	15,000.00	5,000.00
013506	0399	Overtime	13,576.94	13,534.38	4,798.72	15,000.00	0.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
013506	0802	Social Security	14,450.59	15,035.58	15,975.38	19,737.00	19,032.00
013506	0804	Retirement	38,801.54	36,551.40	0.00	39,576.00	38,804.00
013506	0807	Medical/Presc/Dental	33,847.99	34,640.16	33,818.16	37,149.00	32,779.00
013506	0809	Vision/Life Insurance	586.08	586.08	670.56	735.00	735.00
013507	1000	Contracted Services	96,375.00	85,350.00	67,800.00	119,675.00	119,825.00
013507	2200	Rent/Occupancy Costs	0.00	0.00	0.00	0.00	51,600.00
013507	2300	Utilities	0.00	0.00	0.00	0.00	5,000.00
013507	3000	Material & Supplies	9,022.97	4,899.15	6,283.80	11,760.00	11,760.00
013507	4100	Travel & Transportation	1,019.50	4,400.05	3,508.35	6,500.00	6,500.00
013507	4500	Equipment Maint & Rental	2,150.61	2,150.92	713.57	2,200.00	3,520.00
013507	5004	Post Mortem Exams	219,863.01	230,117.14	168,187.00	274,850.00	274,850.00
013507	6100	Association Dues	800.00	800.00	860.00	800.00	860.00
TOTAL Coroner			616,127.56	621,608.02	516,335.94	776,983.00	820,073.00

360 District Attorney

013606	0100	Department Head Salary	187,093.15	186,781.14	173,489.92	197,346.00	211,495.00
013606	0300	Staff Salary	174,007.88	174,717.16	169,683.37	185,048.00	185,268.00
013606	0313	Detectives	248,883.74	254,918.31	240,395.60	264,592.00	276,301.00
013606	0322	Assistant District Attorney	717,271.60	721,115.57	680,806.72	760,658.00	790,355.00
013606	0328	Detective/Officer	0.00	135.60	325.00	24,237.00	25,720.00
013606	0398	On Call Pay	52,400.00	52,200.00	46,000.00	52,200.00	52,200.00
013606	0399	Overtime	3,470.52	(3,117.43)	1,559.93	0.00	0.00
013606	0802	Social Security	100,909.68	101,466.94	96,346.14	113,531.00	118,125.00
013606	0804	Retirement	333,771.86	321,660.60	0.00	326,497.00	330,323.00
013606	0807	Medical/Presc/Dental	220,850.97	223,212.78	220,869.74	244,690.00	212,682.00
013606	0809	Vision/Life Insurance	2,890.50	2,769.43	3,177.82	3,353.00	3,458.00
013607	2400	Telephone	13,185.06	13,453.99	12,252.22	13,500.00	16,500.00
013607	3000	Material & Supplies	16,208.64	12,705.95	13,915.62	14,604.38	14,500.00
013607	3015	Detective Clothing/Minor Equip	369.00	163.52	990.68	2,000.00	2,000.00
013607	3102	Library Costs	24,106.60	25,262.08	22,228.23	23,000.00	23,000.00
013607	4000	Training and Staff Development	21,128.17	14,211.02	1,557.92	0.00	2,500.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
013607	4100	Travel & Transportation	13,612.75	12,647.94	16,173.67	15,000.00	12,800.00
013607	4500	Equipment Maint & Rental	18,969.59	18,353.33	19,294.99	22,000.00	24,640.00
013607	5001	Filing Fees	240.50	110.25	90.25	250.00	250.00
013607	5005	Interpreter Fees	0.00	0.00	0.00	250.00	250.00
013607	5024	Witness Fees	155.00	0.00	0.00	250.00	250.00
013607	6000	Bonds	0.00	0.00	0.00	200.00	0.00
013607	6100	Association Dues	12,826.45	12,887.81	14,078.41	14,000.00	16,000.00
013607	7040	Drug Task Force Contribution	50,000.00	5,000.00	25,000.00	50,000.00	50,000.00
013607	8011	Release of Forfeited Property	72,890.09	100,008.75	30,179.44	100,000.00	100,000.00
013607	8055	Prosecution Costs	22,020.90	15,529.27	14,277.05	20,000.00	20,000.00
013607	8067	ESU Team	0.00	0.00	21,770.14	32,000.00	30,000.00
013607	8068	Travel Aid Costs	0.00	0.00	0.00	500.00	500.00
013607	8075	Release Forfeitures/Sex Crime	631.00	0.00	3,488.00	500.00	5,000.00
TOTAL District Attorney			2,307,893.65	2,266,194.01	1,827,950.86	2,480,206.38	2,524,117.00
364 01-DUI/ 04-Victim Impact Panel							
013646	0300	Staff Salary	35,317.14	73,167.81	48,911.07	75,000.00	75,000.00
013647	3000	Materials & Supplies	0.00	1,500.00	0.00	0.00	0.00
013647	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
TOTAL 01-DUI/ 04-Victim Impact			35,317.14	74,667.81	48,911.07	75,000.00	75,000.00
370 Prothonotarys Office							
013706	0100	Department Head Salary	86,502.80	87,071.02	78,203.91	88,438.00	90,173.00
013706	0200	Solicitor Salary	6,000.00	6,000.00	3,000.00	6,000.00	6,000.00
013706	0300	Staff Salary	370,657.43	404,687.25	349,568.61	432,166.00	426,018.00
013706	0700	Intern	0.00	316.79	282.02	3,000.00	0.00
013706	0802	Social Security	33,637.71	36,228.16	31,490.72	40,058.00	39,488.00
013706	0804	Retirement	109,649.96	96,929.57	0.00	111,029.00	110,065.00
013706	0807	Medical/Presc/Dental	149,221.56	158,947.29	145,994.80	163,157.00	171,177.00
013706	0809	Vision/Life Insurance	1,994.22	2,056.67	2,048.90	2,430.00	2,430.00
013707	3000	Material & Supplies	18,721.80	26,767.89	23,917.85	35,050.79	31,500.00
013707	4000	Training & Staff Development	180.00	0.00	0.00	2,000.00	500.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
013707	4100	Travel & Transportation	0.00	1,156.00	1,020.88	3,000.00	3,500.00
013707	4500	Equipment Maint & Rental	28,046.78	19,675.01	12,475.13	60,000.00	50,720.00
013707	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Prothonotarys Office			805,362.26	840,585.65	648,752.82	947,078.79	932,321.00

380 Register of Wills							
013806	0100	Department Head Salary	88,600.58	89,182.82	80,100.72	90,583.00	92,360.00
013806	0200	Solicitor Salary	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
013806	0300	Staff Salary	296,999.76	331,309.39	300,931.62	342,330.00	348,805.00
013806	0802	Social Security	28,580.00	31,233.59	28,275.64	33,117.00	33,749.00
013806	0804	Retirement	92,690.78	93,013.62	0.00	95,241.00	97,057.00
013806	0807	Medical/Presc/Dental	151,508.94	159,039.42	156,218.99	165,749.00	149,675.00
013806	0809	Vision/Life Insurance	1,773.02	1,771.72	1,895.46	2,072.00	2,072.00
013807	2700	Advertising	3,716.50	2,845.00	3,327.00	6,000.00	6,000.00
013807	3000	Material & Supplies	11,345.01	12,601.82	8,251.77	13,525.99	15,000.00
013807	4000	Training & Staff Development	62.50	3,645.69	4,613.50	5,500.00	6,000.00
013807	4100	Travel & Transportation	0.00	73.59	517.36	2,000.00	2,000.00
013807	4500	Equipment Maint & Rental	37,009.65	39,946.73	31,781.32	50,000.00	40,720.00
013807	6100	Association Dues	750.00	750.00	750.00	750.00	750.00
TOTAL Register of Wills			719,036.74	771,413.39	622,163.38	812,867.99	800,188.00

390 Sheriffs Office							
013906	0100	Department Head Salary	86,502.80	87,071.02	78,203.91	88,404.00	90,173.00
013906	0200	Solicitor Salary	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
013906	0300	Staff Salary	1,422,026.76	1,505,701.01	1,353,347.57	1,528,939.00	1,528,939.00
013906	0314	Part-Time Deputies	22,683.87	29,957.05	43,225.22	100,378.00	50,000.00
013906	0398	On Call pay	8,000.00	3,750.00	3,750.00	8,000.00	5,000.00
013906	0399	Overtime	115,438.80	112,674.56	111,528.27	120,000.00	120,000.00
013906	0802	Social Security	123,104.41	129,454.14	118,629.11	141,198.00	137,250.00
013906	0803	Uniform Benefits	8,585.85	8,550.75	13,289.12	10,000.00	30,000.00
013906	0804	Retirement	397,276.15	372,904.31	0.00	376,386.00	383,705.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
013906	0807	Medical/Presc/Dental	435,126.98	460,011.19	420,595.37	470,304.00	440,997.00
013906	0809	Vision/Life Insurance	5,712.18	5,845.87	6,104.46	6,963.00	6,980.00
013907	1000	Contracted Services	25,605.79	23,984.68	3,239.00	5,000.00	5,000.00
013907	2400	Telephone	1,514.04	2,115.96	4,014.38	4,200.00	4,500.00
013907	3000	Material & Supplies	24,635.49	17,531.63	14,848.42	25,000.00	25,000.00
013907	3008	DARE Supplies	8,128.78	0.00	4,195.00	7,000.00	7,000.00
013907	3022	Incidental Security Supplies	2,420.63	4,272.14	7,760.99	3,500.00	4,500.00
013907	4000	Training & Staff Development	11,219.07	29,052.27	22,013.04	29,265.70	20,000.00
013907	4100	Prisoner Transport Costs	18,545.16	25,148.38	22,545.32	25,000.00	20,800.00
013907	4201	Vehicle Maintenance	11,538.33	12,500.39	3,737.99	14,000.00	20,000.00
013907	4203	Fuel Costs	20,182.52	28,811.34	37,319.97	25,000.00	50,000.00
013907	4500	Equipment Maint & Rental	8,175.92	9,578.13	20,905.30	75,000.00	78,000.00
013907	6100	Association Dues	1,770.00	1,845.00	1,845.00	1,800.00	1,870.00
013907	8066	Donation Expenses	2,386.54	28,856.73	19,047.02	16,000.00	1,000.00
013907	8066A	Canine	0.00	0.00	361.03	0.00	750.00
TOTAL Sheriffs Office			2,766,580.07	2,905,616.55	2,316,505.49	3,087,337.70	3,037,464.00

402 New Prison

014026	0100	Department Head Salary	107,116.76	110,378.20	106,593.68	113,385.00	116,652.00
014026	0302	Administration Salary	604,806.59	675,418.01	648,114.28	684,802.00	706,582.00
014026	0315	Guard Salaries	5,338,493.33	5,434,099.62	5,159,326.32	5,815,193.00	6,249,457.00
014026	0352	Maintenance Salary	0.00	57,570.05	134,291.71	227,288.00	193,769.00
014026	0397	Overtime-Administrative	13,558.16	22,320.60	16,171.38	18,000.00	18,000.00
014026	0398	On Call Pay	0.00	2,100.00	2,100.00	2,000.00	3,000.00
014026	0399	Overtime	281,803.26	493,808.76	509,387.93	350,000.00	500,000.00
014026	0802	Social Security	473,146.71	508,438.94	491,876.78	551,480.00	596,108.00
014026	0803	Uniform Benefits	51,306.03	53,075.16	50,686.29	58,100.00	59,675.00
014026	0804	Retirement	1,496,336.65	1,442,010.20	0.00	1,554,219.00	1,686,695.00
014026	0807	Medical/Presc/Dental	1,392,580.47	1,443,364.92	1,297,255.46	1,535,734.00	1,343,469.00
014026	0809	Vision/Life Insurance	13,456.23	13,396.18	20,029.67	16,513.00	22,734.00
014027	1000	Contracted Services	147,621.17	95,452.04	92,216.82	192,000.00	292,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
014027	1051	Medical Services	1,500,017.84	2,186,962.88	2,128,370.23	1,935,423.00	2,250,000.00
014027	2300	Utilities	395,351.96	506,999.82	431,942.40	425,000.00	425,000.00
014027	2400	Telephone	32,809.12	34,537.96	34,988.82	30,000.00	30,000.00
014027	3000	Material & Supplies	179,663.56	204,053.83	133,732.03	272,000.00	272,000.00
014027	3006	Bedding & Linen	9,406.80	3,162.80	0.00	10,000.00	10,000.00
014027	3015	Clothing	8,542.20	0.00	0.00	10,000.00	10,000.00
014027	3021	Office Supplies	6,920.37	10,728.70	10,476.49	10,000.00	10,000.00
014027	3203	Medical Services	0.00	0.00	0.00	6,000.00	0.00
014027	3400	Food	414,401.35	739,253.68	845,434.36	817,093.00	1,006,239.00
014027	4000	Training & Staff Development	1,171.02	8,603.14	25,747.94	20,000.00	20,000.00
014027	4100	Travel & Transportation	3,191.58	794.00	1,422.73	2,800.00	2,800.00
014027	4201	Vehicle Operation	1,171.45	2,324.59	3,310.53	5,000.00	5,000.00
014027	4500	Equipment Maint & Rental	23,229.05	27,444.24	4,645.42	27,500.00	27,500.00
014027	6000	Bonds	0.00	0.00	325.00	500.00	0.00
014027	6100	Association Dues	1,220.00	980.00	810.00	2,000.00	2,000.00
014027	8004	Other Miscellaneous Costs	1,032.04	0.00	0.00	0.00	0.00
0140279	7219	Transfer to MH - In Custody	50,000.00	24,999.98	0.00	50,000.00	0.00
TOTAL New Prison			12,548,353.70	14,102,278.30	12,149,256.27	14,742,030.00	15,858,680.00

410 Adult Probation

014106	0300	Staff Salary	1,700,127.51	1,847,509.90	1,798,975.45	1,886,369.00	2,002,954.00
014106	0398	On Call pay	13,750.00	17,600.00	12,650.00	28,600.00	28,600.00
014106	0399	Overtime	3,571.02	2,484.32	4,934.46	5,000.00	6,500.00
014106	0802	Social Security	128,705.07	139,473.09	135,564.27	144,307.00	15,591.00
014106	0804	Retirement	440,432.48	438,762.94	0.00	399,156.00	445,590.00
014106	0807	Medical/Presc/Dental	449,219.50	452,433.53	477,770.24	514,982.00	461,500.00
014106	0809	Vision/Life Insurance	5,648.35	5,659.55	7,062.39	6,314.00	7,354.00
014107	1000	Contracted Services	83,160.90	86,709.44	71,827.04	140,000.00	130,000.00
014107	2400	Telephone	5,721.37	5,207.60	15,614.69	16,000.00	16,000.00
014107	3000	Material & Supplies	24,220.75	33,398.97	37,372.52	48,303.81	54,000.00
014107	3023	Specialty Court Supplies	2,335.57	2,500.00	916.69	2,500.00	2,500.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
014107	4000	Training & Staff Development	2,726.94	8,413.96	5,009.00	15,000.00	15,000.00
014107	4100	Travel & Transportation	6,588.55	14,828.59	17,458.12	15,000.00	25,000.00
014107	4500	Equipment Maint & Rental	11,124.46	11,130.15	2,857.42	12,000.00	10,740.00
014107	4518	CRN Assessment	65,425.00	72,500.00	45,108.00	110,000.00	90,000.00
014107	6100	Association Dues	372.50	372.50	372.50	450.00	450.00
014107	P017 017	Electric Monitoring	329,439.00	352,902.00	149,626.50	400,000.00	235,000.00
014107	P536 536	SCRAM Equip Use	26,401.50	42,262.08	64,661.84	40,000.00	60,000.00
0141079	7218	Transfer to D&A - Gaiser	3,570.29	0.00	0.00	0.00	0.00
TOTAL Adult Probation			3,302,540.76	3,534,148.62	2,847,781.13	3,783,981.81	3,606,779.00
411 Dept of Community Correction							
014116	0100	Department Head Salary	93,935.31	95,764.28	89,940.63	95,386.00	98,231.00
014116	0300	Staff Salary	126,599.94	126,292.42	115,658.90	129,121.00	131,923.00
014116	0398	On Call pay	1,650.00	1,650.00	1,100.00	2,750.00	2,750.00
014116	0399	Overtime	910.96	746.97	1,221.88	800.00	1,500.00
014116	0802	Social Security	16,620.19	16,806.85	15,577.85	17,175.00	17,932.00
014116	0804	Retirement	53,965.64	49,588.98	0.00	47,506.00	51,569.00
014116	0807	Medical/Presc/Dental	41,864.46	32,763.36	31,266.91	39,821.00	28,331.00
014116	0809	Vision/Life Insurance	523.14	443.76	509.08	457.00	556.00
014117	3000	Material & Supplies	3,438.36	3,543.69	3,232.26	4,000.00	4,000.00
014117	4100	Travel & Transportation	1,345.70	2,428.34	3,872.85	3,200.00	8,000.00
TOTAL Dept of Community Corrections			340,853.70	330,028.65	262,380.36	340,216.00	344,792.00
412 Drug Screening							
014127	3000	Material & Supplies	70,423.98	105,180.60	90,427.67	125,000.00	135,000.00
TOTAL Drug Screening			70,423.98	105,180.60	90,427.67	125,000.00	135,000.00
420 Juvenile Probation							
014206	0300	Staff Salary	971,181.09	1,035,551.80	868,336.95	1,036,893.00	983,737.00
014206	0398	On Call pay	14,960.00	16,555.00	12,100.00	28,600.00	28,600.00
014206	0399	Overtime	6,877.18	7,255.93	9,728.86	8,600.00	11,000.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
014206	0802	Social Security	74,416.13	79,490.76	66,858.93	79,322.00	78,285.00
014206	0804	Retirement	242,957.16	223,586.68	0.00	219,407.00	225,134.00
014206	0807	Medical/Presc/Dental	238,043.52	248,820.45	222,927.21	271,345.00	209,270.00
014206	0809	Vision/Life Insurance	3,131.61	3,127.20	3,203.90	3,221.00	3,526.00
014207	01008	Juvenile Master	0.00	98,305.90	97,753.40	110,000.00	115,000.00
014207	2400	Telephone	1,057.90	1,042.16	1,648.84	5,800.00	5,400.00
014207	3000	Material & Supplies	8,712.27	10,315.49	5,853.82	13,365.91	12,000.00
014207	3201	Drug Testing	478.14	262.54	302.56	1,000.00	1,000.00
014207	4000	Training & Staff Development	7,165.62	480.00	7,071.72	9,000.00	9,000.00
014207	4100	Travel & Transportation	7,914.72	7,605.63	11,611.36	10,000.00	16,000.00
014207	4400	JP Emergency Transportion	0.00	0.00	0.00	2,000.00	2,000.00
014207	4500	Equipment Maint & Rental	4,485.34	4,432.89	1,721.69	4,500.00	4,520.00
TOTAL Juvenile Probation			1,581,380.68	1,736,832.43	1,309,119.24	1,803,053.91	1,704,472.00
440 Emergency Management Agency							
014406	0100	Department Head Salary	87,789.24	87,887.20	84,260.47	89,870.00	94,672.00
014406	0300	Staff Salary	69,472.93	70,418.61	66,280.96	76,222.00	77,773.00
014406	0802	Social Security	11,564.12	11,634.17	11,100.62	12,706.00	13,192.00
014406	0804	Retirement	33,543.76	31,200.32	0.00	31,944.00	33,352.00
014406	0807	Medical/Presc/Dental	43,345.48	46,498.51	43,297.28	45,982.00	43,295.00
014406	0809	Vision/Life Insurance	466.08	466.08	495.44	541.00	541.00
014407	3000	Material & Supplies	903.08	1,140.91	342.28	10,000.00	10,000.00
014407	4100	Travel & Transportation	199.25	97.65	93.46	1,000.00	5,000.00
014407	4500	Equipment Maint & Rental	1,231.44	820.02	239.02	2,500.00	2,500.00
014407	8054	Disaster Costs	101,078.72	824.00	0.00	25,000.00	25,000.00
014407	8076	Vaccination Project	0.00	700,990.25	0.00	0.00	0.00
TOTAL Emergency Management Agency			349,594.10	951,977.72	206,109.53	295,765.00	305,325.00
441 Homeland Security							
014419	9500	Capital Equipment	0.00	0.00	0.00	2,000.00	5,000.00
TOTAL Homeland Security			0.00	0.00	0.00	2,000.00	5,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
442 Homeland Security - Planning							
014427	4000	Training & Staff Development	0.00	0.00	0.00	11,000.00	11,000.00
TOTAL Homeland Security - Planning			0.00	0.00	0.00	11,000.00	11,000.00
444 Water Rescue Team							
014447	8004	Water Rescue Team Costs	4,573.09	14,876.84	13,701.46	19,727.28	20,000.00
TOTAL Water Rescue Team			4,573.09	14,876.84	13,701.46	19,727.28	20,000.00
445 Hazmat - Conica & County							
014457	7203	Transfer to Hazmat	44,861.20	76,463.74	0.00	165,134.00	91,380.00
TOTAL Hazmat - Conica & County			44,861.20	76,463.74	0.00	165,134.00	91,380.00
447 Hazmat Mitigation Plan							
014476	0300	Staff Salary	0.00	945.82	0.00	2,000.00	0.00
014476	0802	Social Security	0.00	70.71	0.00	155.00	0.00
014476	0804	Retirement	0.00	0.00	0.00	440.00	0.00
014476	0807	Medical/Presc/Dental	0.00	325.22	0.00	750.00	0.00
014476	0809	Vision/Life Insurance	0.00	2.88	0.00	30.00	0.00
014477	1000	Contracted Services	0.00	49,997.00	0.00	0.00	0.00
TOTAL Hazmat Mitigation Plan			0.00	51,341.63	0.00	3,375.00	0.00
449 Radiation Emergency							
014497	2400	Telephone	2,018.72	2,697.85	2,706.91	3,500.00	3,500.00
014497	3000	Material & Supplies	920.00	8,227.55	2,331.25	15,000.00	12,000.00
014497	4000	Training & Staff Development	0.00	0.00	916.54	1,500.00	2,000.00
TOTAL Radiation Emergency			2,938.72	10,925.40	5,954.70	20,000.00	17,500.00
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

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
470 Veterans Office							
014706	0100	Department Head Salary	67,928.35	69,194.34	70,803.11	71,105.00	67,499.00
014706	0300	Staff Salary	76,723.66	86,927.70	93,635.00	88,917.00	114,849.00
014706	0802	Social Security	10,803.92	11,597.24	12,179.74	12,242.00	13,950.00
014706	0804	Retirement	34,705.53	47,132.96	0.00	35,205.00	34,622.00
014706	0807	Medical/Presc/Dental	53,924.59	53,072.97	55,339.94	49,672.00	60,610.00
014706	0809	Vision/Life Insurance	699.12	699.12	682.46	811.00	811.00
014707	3000	Material & Supplies	15,634.36	23,193.33	25,262.95	25,000.00	30,000.00
014707	4100	Travel & Transportation	719.29	1,018.80	300.00	4,000.00	4,000.00
014707	4500	Equipment Maint & Rental	4,634.55	5,438.85	3,390.03	5,500.00	6,940.00
014707	5006	Burials	36,300.00	30,900.00	23,500.00	50,000.00	50,000.00
014707	5014	Headstones	5,600.00	4,500.00	4,750.00	8,500.00	8,500.00
014707	5021	Veterans Organizations	2,035.23	4,525.31	4,578.90	13,000.00	13,000.00
014707	5040	Veterans Outreach	2,937.00	2,685.00	725.58	4,500.00	4,500.00
014707	6100	Association Dues	400.00	50.00	350.00	300.00	400.00
TOTAL Veterans Office			313,045.60	340,935.62	295,497.71	368,752.00	409,681.00
483 Butler Transit Authority							
0148379	7252	Transfer to GF Grant Fund	78,977.00	79,682.30	70,680.00	70,680.00	73,714.00
TOTAL Butler Transit Authority			78,977.00	79,682.30	70,680.00	70,680.00	73,714.00
500 Recreation							
015007	7246	Transfer to Recreation	344,163.07	251,094.31	0.00	358,027.00	547,031.00
TOTAL Recreation			344,163.07	251,094.31	0.00	358,027.00	547,031.00
510 Alameda Park							
015106	0300	Staff Salary	117,614.92	125,353.19	129,131.92	128,766.00	140,927.00
015106	0802	Social Security	8,848.37	9,484.32	9,752.32	9,851.00	10,781.00
015106	0803	Uniform Benefits	350.00	350.00	700.00	350.00	350.00
015106	0804	Retirement	18,967.55	18,094.34	0.00	18,226.00	23,918.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
015106	0807	Medical/Presc/Dental	27,577.11	31,269.26	38,965.11	34,408.00	40,641.00
015106	0809	Vision/Life Insurance	375.36	383.80	448.62	450.00	541.00
015107	1000	Contracted Services	6,434.36	5,827.00	6,321.19	12,000.00	12,000.00
015107	2300	Utilities	12,197.01	12,495.97	12,304.23	14,000.00	14,000.00
015107	2301	Utilities - Diamond Park	1,076.45	934.02	1,644.49	3,500.00	3,500.00
015107	2400	Telephone	2,217.14	2,601.83	2,217.43	3,800.00	3,800.00
015107	3000	Material & Supplies	44,481.71	35,080.48	52,993.17	42,074.00	48,000.00
015107	3024	DEK Hockey Expenses	4,131.78	5,895.72	0.00	0.00	0.00
015107	4100	Travel & Transportation	669.11	474.84	335.00	3,000.00	3,000.00
015107	4500	Equipment Maint & Rental	7,986.79	7,512.39	7,978.82	5,000.00	7,000.00
015107	6100	Association Dues	2,137.01	2,159.01	2,042.36	3,000.00	3,000.00
015107	8004	Other Miscellaneous Costs	801.63	11,281.92	11,202.20	11,500.00	11,500.00
015107	8009	Unanticipated Damages & Services	6,230.48	3,700.00	8,835.27	20,000.00	15,000.00
TOTAL Alameda Park			262,096.78	272,898.09	284,872.13	309,925.00	337,958.00
520 Alameda Pool							
015206	0300	Staff Salary	67,347.25	87,043.98	138,993.87	125,000.00	150,000.00
015206	0802	Social Security	5,078.26	6,650.28	10,591.77	9,563.00	11,475.00
015206	0804	Retirement	10,143.93	5,653.98	0.00	5,191.00	5,734.00
015206	0807	Medical/Presc/Dental	3,248.45	866.23	3,265.42	11,105.00	3,437.00
015206	0809	Vision/Life Insurance	71.59	26.34	81.96	193.00	90.00
015207	2300	Utilities	30,693.63	29,735.85	39,115.68	38,000.00	42,000.00
015207	2400	Telephone	766.16	855.41	699.26	1,000.00	1,000.00
015207	2700	Advertising	0.00	210.00	330.00	500.00	500.00
015207	3000	Material & Supplies	24,818.51	30,358.54	32,057.92	32,100.00	38,000.00
015207	3402	Concession Stand Supplies	13,459.20	18,058.83	25,120.61	25,000.00	27,000.00
015207	4500	Equipment Maint & Rental	2,198.33	8,814.41	14,508.33	18,500.00	10,000.00
015207	8009	Unanticipated Damages & Services	0.00	0.00	0.00	0.00	5,000.00
015207	8017	Pool Programs	0.00	0.00	19.98	1,600.00	1,600.00
TOTAL Alameda Pool			157,825.31	188,273.85	264,784.80	267,752.00	295,836.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
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							
0161172	7602	Interest - 2014 Bond Issue	958,100.00	0.00	0.00	0.00	0.00
0161172	7616A	Interest - 2016 Note Series A	48,598.00	40,161.50	31,607.50	31,608.00	22,960.00
0161172	7616B	Interest - 2016 Note Series B	111,537.00	98,787.00	85,705.50	85,706.00	72,293.00
0161172	7617	Interest - 2017 Bonds	78,547.52	78,533.30	78,511.96	78,512.00	78,491.00
0161172	7630	Interest - 2020 Bond Issue	0.00	83,292.30	140,919.30	140,920.00	124,374.00
0161172	7699	Interest Expenses - Leases	4,668.04	3,679.48	0.00	0.00	0.00
016117	7502	Principle - 2014 Bond Issue	3,230,000.00	0.00	0.00	0.00	0.00
016117	7516A	Principle - 2016 Note Series A	359,000.00	364,000.00	368,000.00	368,000.00	382,000.00
016117	7516B	Principle - 2016 Note Series B	500,000.00	513,000.00	526,000.00	526,000.00	539,000.00
016117	7517	Principle - 2017 Bonds	711.00	711.00	711.00	711.00	711.00
016117	7530	Principle - 2020 Bond Issue	0.00	3,930,000.00	3,875,000.00	3,875,000.00	3,890,000.00
016117	7599	Reduction of Principle - Leases	86,861.00	89,813.36	0.00	0.00	0.00
TOTAL Sinking Fund			5,378,022.56	5,201,977.94	5,106,455.26	5,106,457.00	5,109,829.00
615 Insurance							
016157	5303	Multi-Peril Insurance	330,003.00	372,704.00	291,477.00	407,825.00	446,607.00
TOTAL Insurance			330,003.00	372,704.00	291,477.00	407,825.00	446,607.00
620 Miscellaneous							
016207	1056	PNC Credit Card	0.00	0.00	12,631.71	0.00	0.00
016207	5400	Cost Allocation Plan & Indirec	14,300.00	14,300.00	0.00	14,300.00	14,300.00
016207	8028	Fixed Asset Appraisal	0.00	0.00	0.00	0.00	0.00
TOTAL Miscellaneous			14,300.00	14,300.00	12,631.71	14,300.00	14,300.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
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	400,000.00	0.00	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	2,500.00	3,600.00	2,500.00	2,500.00	4,000.00
01630480	7008	Airport Authority	155,000.00	155,000.00	116,250.00	155,000.00	155,000.00
01630490	7022	BC3 Contribution	5,342,184.34	5,505,210.43	4,141,858.50	5,522,478.00	5,624,327.00
01630490	7035	PA Army National Guard	2,000.00	0.00	0.00	0.00	0.00
01630560	7024	Federated Library	276,374.00	265,000.00	198,750.00	265,000.00	278,500.00
01630570	7029	Butler Historical Society	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
01630610	2300	Utilities - Extension	3,732.14	4,161.26	3,759.31	5,000.00	5,000.00
01630610	7013	AG Extension Contribution	250,000.00	250,000.00	187,500.00	250,000.00	288,500.00
01630610	7045	Glade Run Lake Conservancy	0.00	0.00	0.00	0.00	0.00
01630650	7025	S.P.C	81,777.00	81,777.00	87,796.00	87,796.00	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	170,889.27	189,679.00	340,017.31	177,518.00	197,423.00
TOTAL Contributions			7,070,456.75	6,840,427.69	5,376,931.12	6,851,292.00	7,026,546.00
640 Miscellaneous							
016407	0000	Contingency	0.00	0.00	0.00	633,153.00	1,000,000.00
016407	2300	Utilities	3,563.83	3,994.35	3,437.75	4,500.00	4,500.00
016407	8004	Indigent Burials	900.00	2,100.00	900.00	2,000.00	2,000.00
TOTAL Miscellaneous			4,463.83	6,094.35	4,337.75	639,653.00	1,006,500.00
641 Refunds							
016417	8500	General Refunds	6.83	27.68	193.83	0.00	100.00
016417	8502	Tax Refunds	238.23	26,387.91	51,589.75	0.00	25,000.00
TOTAL Refunds			245.06	26,415.59	51,783.58	0.00	25,100.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
642 Capital Reserve							
016427	7208	Transfer to Capital Reserve	86,614.72	43,907.76	0.00	10,154,017.00	0.00
TOTAL Capital Reserve			86,614.72	43,907.76	0.00	10,154,017.00	0.00
645 Liquid Fuel Operating							
016457	7211	Transfer to Liquid Fuel	45,789.02	4,633.45	0.00	10,000.00	10,000.00
TOTAL Liquid Fuel Operating			45,789.02	4,633.45	0.00	10,000.00	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	35,016.00	101,979.00	0.00	35,016.00	101,979.00
TOTAL Area Agency on Aging			55,016.00	121,979.00	0.00	55,016.00	121,979.00
0700 Children & Youth							
017007	7213	Transfer to Children & Youth	2,333,673.92	2,674,539.01	0.00	2,887,783.00	3,157,778.00
TOTAL Children & Youth			2,333,673.92	2,674,539.01	0.00	2,887,783.00	3,157,778.00
735 Independent Living							
017357	7236	Transfer to Independent Living	54,415.60	19,384.06	16,004.90	85,747.00	92,673.00
TOTAL Independent Living			54,415.60	19,384.06	16,004.90	85,747.00	92,673.00
880 Drug & Alcohol							
018807	7218	Transfer to D&A	36,793.60	38,969.42	19,101.87	39,000.00	42,000.00
018807	7240	Transfer to D&A - DWI Match	103,536.66	126,919.85	274,086.86	42,000.00	148,808.00
018807	7243	Transfer to D&A - Act 198	0.00	0.00	486,383.85	42,000.00	75,000.00
TOTAL Drug & Alcohol			140,330.26	165,889.27	779,572.58	123,000.00	265,808.00
900 MH Administration							
019007	7219	Transfer to MH/ID/EI	162,559.77	164,394.22	0.00	195,000.00	195,000.00
019007	7253	Transfer to HS Block Grant	188,704.48	183,692.23	0.00	220,000.00	220,000.00
TOTAL MH Administration			351,264.25	348,086.45	0.00	415,000.00	415,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2022 PROJECTION
971 Agricultural Cons Easements							
019717	7221	Transfer to Ag Preservation	197,686.36	205,562.08	150,000.00	211,160.00	210,806.00
TOTAL Agricultural Cons Easements			197,686.36	205,562.08	150,000.00	211,160.00	210,806.00
GRAND TOTAL			63,928,644.20	66,518,645.44	58,138,326.13	81,852,656.75	74,838,662.00

2023 Calendar Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
OPERATING RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
02000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,283,302.00)	(1,286,343.00)
02610461	06000	Interest	(6,042.35)	(1,961.11)	(2,049.38)	(1,500.00)	(3,000.00)
Total Revenues			(6,042.35)	(1,961.11)	(2,049.38)	(1,284,802.00)	(1,289,343.00)
026437	0000	Contingency	0.00	0.00	0.00	1,284,802.00	1,289,343.00
026437	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
Total Expenses			0.00	0.00	0.00	1,284,802.00	1,289,343.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND GRANT FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
04010432	01277	Hospitality Industry Revenue	0.00	(2,127,692.00)	0.00	0.00	0.00
04010432	01278	State Facilities Closure Transition	0.00	0.00	(49,715.91)	(49,716.00)	0.00
04190432	66818	Brownsfield Assessment #66818	(330,727.02)	(167,876.51)	(166,254.48)	(300,000.00)	(300,000.00)
04361432	01026	PCCD/RASA Grant	(145,853.61)	(165,325.50)	(112,215.02)	(187,144.00)	(174,633.00)
04362432	01027	PCCD-VOJO Grant (State)	(32,802.98)	(5,947.76)	(5,475.28)	(8,478.00)	(36,665.00)
04366432	16575	PCCD-VOCA (Federal #16.575)	0.00	(30,804.86)	(23,557.64)	(30,213.00)	0.00
04392431	16738	JAG GRANT	(25,000.00)	0.00	0.00	0.00	0.00
04414432	01192	Day Reporting Center	(195,041.61)	(209,405.74)	(103,204.19)	(260,000.00)	(260,000.00)
04414450	04081	Act 35 Fees-Day Reporting	0.00	0.00	0.00	0.00	0.00
04414592	09040	Transfer from Offender Superv	(6,840.67)	(8,100.26)	(11,030.66)	(4,770.00)	(15,078.00)
04418431	16034	PCCD COVID-19 Relief	(45,231.53)	(119,440.09)	(1,208.14)	(1,161.00)	0.00
04483446	01264	Transit Authority Revenue	(25,797.00)	(24,890.00)	(38,177.50)	(24,890.00)	(24,890.00)
04483592	09000	Transfer from General Fund	(78,977.00)	(79,682.30)	(70,680.00)	(70,680.00)	(73,714.00)
04485432	21023	Emerg Rental Assistance	0.00	(4,332,294.16)	(3,619,850.67)	(4,100,000.00)	0.00
04485432	21023A	Emerg Rental Assistance 2	0.00	0.00	(10,425,442.24)	(3,915,700.00)	(7,279,668.00)
04484467	04206	Hillman Family Foundation	(100,000.00)	0.00	0.00	0.00	0.00
04610461	06000	Interest	0.00	(14,631.28)	(93,603.87)	0.00	(25,000.00)
Total Revenues			(986,271.42)	(7,286,090.46)	(14,720,415.60)	(8,952,752.00)	(8,189,648.00)

010 Commissioners

040107	1000	Contracted Services - CHIRP	0.00	2,127,692.00	0.00	0.00	0.00
040107	1058	State Facility Closure Services	0.00	0.00	46,448.44	49,716.00	0.00
			0.00	2,127,692.00	46,448.44	49,716.00	0.00

190 Planning

041906	0300	Staff Salary	5,788.14	10,132.54	3,545.41	4,653.00	4,727.00
041906	0800	Benefits	2,604.66	4,560.13	1,836.50	2,094.00	2,448.00
041907	1000	Contracted Services	322,334.22	153,183.84	161,113.56	290,853.00	292,825.00
041907	4100	Travel & Transportation	0.00	0.00	0.00	2,400.00	0.00
			330,727.02	167,876.51	166,495.47	300,000.00	300,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

GENERAL FUND GRANT FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
361 RASA Grant							
043616	0300	Staff Salary	91,511.61	107,833.18	88,693.12	127,738.00	105,258.00
043616	0800	Benefits	5,300.15	84.38	52.97	69.00	75.00
043616	0802	Social Security	6,853.40	8,132.04	6,647.23	7,694.00	8,053.00
043616	0804	Retirement	17,975.90	22,774.71	13,083.05	22,199.00	23,159.00
043616	0807	Medical/Presc/Dental	22,493.06	24,072.30	22,665.19	26,968.00	35,747.00
043616	0809	Vision/Life Insurance	403.86	421.04	451.00	163.00	550.00
043617	3000	Material & Supplies	1,315.63	2,007.85	2,297.58	2,313.00	1,791.00
043617	4100	Travel & Transportation	0.00	0.00	0.00	0.00	0.00
			145,853.61	165,325.50	133,890.14	187,144.00	174,633.00
362 VOJO Grant							
043626	0300	Staff Salary	18,932.53	3,595.97	4,114.53	4,694.00	21,559.00
043626	0800	Benefits	251.12	9.53	2.44	2.00	25.00
043626	0802	Social Security	1,413.97	657.95	312.01	359.00	1,650.00
043626	0804	Retirement	4,216.61	760.91	602.55	1,036.00	4,743.00
043626	0807	Medical/Presc/Dental	6,832.13	707.14	617.09	1,345.00	7,120.00
043626	0809	Vision/Life Insurance	113.82	66.30	22.66	8.00	125.00
043627	3000	Material & Supplies	1,042.80	149.96	718.86	1,034.00	1,443.00
			32,802.98	5,947.76	6,390.14	8,478.00	36,665.00
366 VOCA Grant							
043666	0300	Staff Salary	0.00	18,636.94	16,485.86	18,784.00	0.00
043666	0800	Benefits	0.00	7.90	916.48	11.00	0.00
043666	0802	Social Security	0.00	1,425.73	1,230.61	1,198.00	0.00
043666	0804	Retirement	0.00	3,943.58	1,518.79	3,457.00	0.00
043666	0807	Medical/Presc/Dental	0.00	6,743.27	6,984.45	6,166.00	0.00
043666	0809	Vision/Life Insurance	0.00	47.44	103.18	27.00	0.00
043667	3000	Material & Supplies	0.00	0.00	718.86	570.00	0.00
			0.00	30,804.86	27,958.23	30,213.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND GRANT FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
392 DOJ JAG Grant							
043929	9500	Capital Equipment	25,000.00	0.00	0.00	0.00	0.00
			25,000.00	0.00	0.00	0.00	0.00
414 PCCD Ad Prob/D&A							
044146	0300	Staff Salary	53,039.16	56,337.45	62,573.22	53,123.00	60,653.00
044146	0398	On Call Pay	0.00	0.00	0.00	0.00	0.00
044146	0399	Overtime	0.00	0.00	0.00	0.00	0.00
044146	0800	Benefits	1,205.84	1,193.37	885.86	1,169.00	1,274.00
044146	0802	Social Security	3,836.03	4,061.38	4,555.11	4,064.00	4,640.00
044146	0804	Retirement	11,791.95	11,904.91	7,844.40	11,724.00	12,834.00
044146	0807	Medical/Presc/Dental	20,360.76	23,373.91	22,458.85	22,457.00	23,406.00
044146	0809	Vision/Life Insurance	229.30	233.04	277.61	233.00	271.00
044147	3000	Material & Supplies	15,663.75	19,530.27	14,956.30	22,034.00	23,941.00
0441479	7218	Transfer to D&A Day Reporting	95,755.49	100,871.67	79,074.84	149,966.00	148,059.00
044149	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
			201,882.28	217,506.00	192,626.19	264,770.00	275,078.00
418 PCCD COVID-19 Relief							
044187	3000	Material & Supplies	45,231.53	119,440.09	1,208.14	1,161.00	0.00
			45,231.53	119,440.09	1,208.14	1,161.00	0.00
483 Butler Transit Authority							
044837	7020	Transit Authority Match	104,774.00	104,572.30	95,570.00	95,570.00	98,604.00
			104,774.00	104,572.30	95,570.00	95,570.00	98,604.00
484 Hillman Family Foundation							
044847	1000	Contracted Services	100,000.00	0.00	0.00	0.00	0.00
			100,000.00	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

GENERAL FUND GRANT FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
485 Emergency Rental Assistance							
044857	1000	Contracted Services	0.00	4,346,925.44	5,265,624.66	8,015,700.00	7,304,668.00
			0.00	4,346,925.44	5,265,624.66	8,015,700.00	7,304,668.00
Total Expenses			986,271.42	7,286,090.46	5,936,211.41	8,952,752.00	8,189,648.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
RETIREMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
05242461	06005	Investment Income	0.00	0.00	(1,213,361.42)	(6,000,000.00)	(4,900,000.00)
05242461	06006	Realized Gain/(Loss) -	0.00	0.00	0.00	(4,600,000.00)	(3,300,000.00)
05242461	06007	Unrealized Gain/(Loss)	0.00	0.00	16,258,961.50	(7,700,000.00)	(6,600,000.00)
05242461	06025	Accrued Income	0.00	0.00	(42,203.31)	0.00	0.00
05242468	02000	County Appropriations	0.00	0.00	(6,900,000.00)	(7,400,000.00)	(7,600,000.00)
05242468	04034	Member Contributions	0.00	0.00	(3,537,898.41)	(3,900,000.00)	(4,200,000.00)
05242468	05000	Miscellaneous Revenue	0.00	0.00	(2,451.17)	0.00	0.00
05242468	08005	Military Buyback - County	0.00	0.00	(822.36)	0.00	0.00
05242468	08006	Membership Buyback - County	0.00	0.00	(707.52)	0.00	0.00
Total Revenues			0.00	0.00	4,561,517.31	(29,600,000.00)	(26,600,000.00)
052426	0300	Staff Salary	0.00	0.00	22,023.16	30,000.00	30,000.00
052426	0800	Benefits	0.00	0.00	8,397.11	15,000.00	15,000.00
052427	0000	Reserve	0.00	0.00	0.00	14,010,218.00	10,511,248.00
052427	1021	Custodian Fees	0.00	0.00	48,780.15	89,000.00	72,000.00
052427	1024	Actuarial Services	0.00	0.00	35,010.00	30,000.00	35,000.00
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	553,209.58	300,000.00	310,000.00
052427	2001	Retirement Allowances	0.00	0.00	12,844,254.27	15,000,000.00	15,500,000.00
052427	2002	Death Benefits Paid	0.00	0.00	237,035.83	0.00	0.00
052427	3000	Material & Supplies	0.00	20.06	34.53	1,000.00	1,000.00
052427	4000	Training & Staff Development	0.00	0.00	0.00	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	27,752.00	26,782.00	27,752.00
052427	8000	Administrative Costs	0.00	0.00	11,112.06	25,000.00	25,000.00
Total Expenses			0.00	20.06	13,855,608.69	29,600,000.00	26,600,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
WORKERS' COMPENSATION TRUST			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
06000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(1,257,200.00)	(1,195,000.00)
06610461	06000	Interest	(20,244.66)	(14,879.14)	(12,574.29)	(15,600.00)	(20,000.00)
06610461	06002	Realized and Unrealized Gain/(Loss)	(32,784.40)	19,581.14	63,388.13	(10,000.00)	0.00
Total Revenues			(53,029.06)	4,702.00	50,813.84	(1,282,800.00)	(1,215,000.00)
061607	0000	Contingency	0.00	0.00	0.00	1,282,800.00	1,215,000.00
061607	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
Total Expenses			0.00	0.00	0.00	1,282,800.00	1,215,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

TAX CLAIM FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 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	(91,837.13)	0.00	0.00
07100419	03006	County Delinquent Tax	(1,179,166.68)	(1,137,337.19)	(961,247.35)	(1,178,000.00)	(1,096,000.00)
07100419	03008	School Delinquent Tax	0.00	0.00	(4,127,848.46)	0.00	0.00
07100419	03010	Township Delinquent Tax	0.00	0.00	(198,262.04)	0.00	0.00
07100419	03012	Boro Delinquent Tax	0.00	0.00	(46,806.33)	0.00	0.00
07100419	03014	City Delinquent Tax	0.00	0.00	(148,524.24)	0.00	0.00
07100441	04005	Bureau Costs - Tax Claim	(541,569.34)	(509,369.35)	(400,676.24)	(550,000.00)	(474,000.00)
07100441	04006	Commissions - Tax Claim	(358,536.85)	(356,703.01)	(287,241.48)	(400,000.00)	(340,000.00)
07610461	06000	Interest	(5,787.89)	(2,301.33)	(2,670.66)	(2,000.00)	(3,500.00)
Total Revenues			(2,085,060.76)	(2,005,710.88)	(6,265,113.93)	(2,130,000.00)	(1,913,500.00)
07100810	5201	School Taxes	0.00	0.00	4,127,848.46	0.00	0.00
07100810	5202	Township Taxes	0.00	0.00	198,262.04	0.00	0.00
07100810	5203	Borough Taxes	0.00	0.00	46,806.33	0.00	0.00
07100810	5204	City Taxes	0.00	0.00	148,524.24	0.00	0.00
07100810	5208	BC3 Taxes	123,404.42	120,205.97	101,574.40	130,000.00	110,000.00
07100920	7222	Transfer to General Fund	1,961,656.34	1,885,504.91	1,559,901.45	2,000,000.00	1,803,500.00
Total Expenses			2,085,060.76	2,005,710.88	6,182,916.92	2,130,000.00	1,913,500.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
HOTEL ROOM RENTAL TAX FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
08082414	03003	Hotel Room Rental Tax Revenue	(1,130,354.46)	(1,884,156.08)	(1,884,156.08)	(1,875,000.00)	(2,400,000.00)
08082419	04003	Late Fees - Hotel Tax Fund	(4,305.15)	(1,571.26)	(1,571.26)	0.00	0.00
08610461	06000	Interest	(427.55)	(143.63)	(143.63)	(150.00)	(500.00)
Total Revenues			(1,135,087.16)	(1,885,870.97)	(1,885,870.97)	(1,875,150.00)	(2,400,500.00)
080827	7014	Tourism	1,085,140.27	1,808,789.83	1,742,888.53	1,800,000.00	2,304,000.00
08082920	7222	Transfer to General Fund	49,946.89	77,081.14	63,438.20	75,150.00	96,500.00
Total Expenses			1,135,087.16	1,885,870.97	1,806,326.73	1,875,150.00	2,400,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
UNCONVENTIONAL GAS WELL USAGE			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
09000400	00000	Prior Year FB Carryover	0.00	0.00	0.00	(918,932.00)	(1,082,112.00)
13 Marcellus Shale							
09013432	01243	PUC-Marcellus Shale Revenue	(1,968,500.79)	(1,358,991.24)	(2,286,650.69)	(1,400,000.00)	(2,250,000.00)
09013432	01244	PUC-Marc Shale Legacy Funds	(158,715.08)	(110,069.24)	(189,689.46)	(120,000.00)	(175,000.00)
09610461	06000	Interest	(3,233.69)	(1,991.29)	(2,836.43)	(2,000.00)	(4,000.00)
			(2,130,449.56)	(1,471,051.77)	(2,479,176.58)	(1,522,000.00)	(2,429,000.00)
14 PHARE Grant							
09014432	01245	PHFA- PHARE Grant	(43,286.52)	(235,748.41)	(495,043.53)	(195,600.00)	(340,000.00)
09014432	01258	Owner Occupied Rehab Progran	(20,257.72)	(65,160.49)	(257,263.78)	(269,500.00)	(250,000.00)
09014461	06000	PHARE Interest	0.00	0.00	(24,443.58)	0.00	0.00
			(63,544.24)	(300,908.90)	(776,750.89)	(465,100.00)	(590,000.00)
Total Revenues			(2,193,993.80)	(1,771,960.67)	(3,255,927.47)	(2,906,032.00)	(4,101,112.00)
0901378	0000	Contingency	0.00	0.00	0.00	1,060,932.00	1,311,112.00
13 Marcellus Shale							
0901379	7222	Transfer to General Fund	50,889.27	39,678.77	74,939.68	30,000.00	43,750.00
091917	7200	Transfer to Other Funds	688,975.28	747,445.18	1,257,657.88	770,000.00	1,237,500.00
094507	7204	Transfer to 9-1-1	787,400.32	0.00	0.00	0.00	0.00
095007	7246	Transfer to Recreation	0.00	0.00	0.00	0.00	0.00
096427	7208	Transfer to Capital Reserve	334,003.44	546,952.93	1,041,554.33	550,000.00	875,000.00
099717	7221	Transfer to Agricultural Prese	0.00	0.00	165,507.72	30,000.00	43,750.00
			1,861,268.31	1,334,076.88	2,539,659.61	1,380,000.00	2,200,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

				2020	2021	2022	2022	2023
UNCONVENTIONAL GAS WELL USAGE				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
14 PHARE Grant								
090148	P787	787	Owner Occupied Rehab Prgm-PI	20,257.72	65,160.39	5,751.58	269,500.00	250,000.00
090148	P805	805	Supportive Hous. Opp - PHARE	317.47	1,325.32	1,086.70	18,000.00	15,000.00
090148	P806	806	Owner Occ Resid. Center&Oaklc	0.00	0.10	0.00	0.00	0.00
090148	P814	814	PHARE - Butler Acquisition Reh	42,969.05	234,423.09	111,004.67	177,600.00	325,000.00
				63,544.24	300,908.90	117,842.95	465,100.00	590,000.00
Total Expenses				1,924,812.55	1,634,985.78	2,657,502.56	2,906,032.00	4,101,112.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
CAPITAL RESERVE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
10000400	00000	Prior Year Fund Balance Carryo	0.00	0.00	0.00	(6,154,071.00)	(13,953,248.00)
10019592	09041	Transfer from COVID-19	(2,652,246.04)	0.00	0.00	0.00	0.00
10020432	01272	GEMS Act 77	(715,866.58)	0.00	0.00	0.00	0.00
10020432	90404	HAVA Title 1 Sec.101 #90404	0.00	0.00	0.00	0.00	0.00
10610461	06000	Interest	(19,171.24)	(3,580.03)	(4,510.13)	(1,000.00)	(7,000.00)
10610461	60026	Interest Rev - Leases	(7,301.00)	(6,538.00)	0.00	0.00	0.00
10610593	08513	Capital Bond Proceeds - 2020	(22,860,000.00)	0.00	0.00	0.00	0.00
10610593	08514	PA Infra Bank Note - 2021	0.00	(5,175,010.00)	0.00	0.00	0.00
10615594	07015	Insurance Refunds	0.00	(18,959.56)	0.00	0.00	0.00
10640462	04189	Sheetz Lease-SV Complex	(75,110.00)	(75,110.00)	(68,750.00)	(75,000.00)	(75,000.00)
10640469	05000	Miscellaneous Revenue	(20,000.00)	(47,483.86)	(116,304.14)	(33,660.00)	(25,000.00)
10642591	08000	Sale of Fixed Assets	(29,804.79)	(29,602.20)	(1,719.00)	(15,000.00)	(10,000.00)
10642592	09000	Transfer from General Fund	(86,614.72)	(43,907.76)	0.00	(10,154,017.00)	0.00
10642592	09001	Transfer from Other Funds	(9,635.01)	(279,056.34)	0.00	(206,775.00)	(95,000.00)
10642592	09037	Transfer from Marcellus Shale	(334,003.44)	(546,952.93)	(1,041,554.33)	(550,000.00)	(875,000.00)
10646433	02055	Old 422 Culvert	0.00	0.00	0.00	0.00	0.00
10646433	02056	West Hills/Armstrong Bridge	0.00	0.00	0.00	0.00	0.00
10646433	02057	Gateway 228	0.00	0.00	(500,000.00)	0.00	(214,286.00)
10700592	09015	Transfer from CYS	0.00	(47,734.47)	(47,734.47)	(47,735.00)	(47,735.00)
Total Revenues			(26,809,752.82)	(6,273,935.15)	(1,780,572.07)	(17,237,258.00)	(15,302,269.00)

10 Commissioners Office

100109	9500	Capital Equipment	0.00	0.00	15,802.33	16,500.00	0.00
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19 COVID-19

100209	9500	CRBG - County Response	2,671,378.70	0.00	0.00	0.00	0.00
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20 Election Bureau

100209	9500	Capital Equipment	205,101.10	13,196.00	0.00	0.00	0.00
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BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

CAPITAL RESERVE FUND				2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
30 Controllers Office								
100309	9500		Capital Equipment	0.00	0.00	8,152.98	8,153.00	0.00
60 Assessment								
100609	9500		Capital Equipment	471,144.20	0.00	1,893.35	1,900.00	0.00
70 Mapping								
100709	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
100 Tax Claim								
101009	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
160 Personnel								
101609	9500		Capital Equipment	2,032.07	0.00	0.00	0.00	0.00
180 Information Technology								
101809	2019		COVID-19	145,313.17	0.00	0.00	0.00	0.00
101809	9501		Capital Equipment	144,522.89	116,633.49	332,899.62	320,000.00	410,000.00
101809	9500	856	Capital Equipment	111,668.22	0.00	0.00	0.00	0.00
101809	9501		Computer Equipment	48,682.69	87,782.53	121,439.62	114,549.30	115,000.00
190 Planning								
101909	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
220 Maintenance								
102208	9300		Renovation	21,944.79	32,357.34	22,962.95	29,371.00	0.00
102208	9300	798	Renovation	0.00	37,878.34	548,682.88	1,300,000.00	0.00
102208	9300	843	Renovation	42,199.92	0.00	0.00	0.00	0.00
102208	9300	845	Renovation	0.00	11,115.14	0.00	0.00	0.00
102208	9300	864	Renovation	57,190.00	114,827.85	0.00	0.00	0.00
102209	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
222 Govt Center								
102228	9300		Renovation	45,665.30	20,247.31	37,904.04	41,742.00	0.00
102228	9300	844	Renovation	28,136.61	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

CAPITAL RESERVE FUND				2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
102228	9300	854	Renovation	0.00	101,121.56	0.00	0.00	0.00
102228	9300	878	Renovation	0.00	22,986.39	0.00	0.00	0.00
102228	9300	879	Renovation	0.00	91,074.00	495,569.50	1,089,783.00	0.00
102228	9300	889	Renovation	0.00	0.00	84,332.86	120,000.00	0.00
102228	9300	903	ROW/DRO/F&O Renovation	0.00	0.00	0.00	0.00	1,000,000.00
102228	9305		Sunnyview Complex Renovation	0.00	14,970.49	0.00	0.00	0.00
102229	9500		Capital Equipment	11,006.42	0.00	19,819.00	20,200.00	0.00
223 W Cunningham Bldg								
102238	9300		Renovation	0.00	25,302.99	286,516.29	350,000.00	0.00
224 Gov't Center Annex								
1022481	9300	842	Renovation	739,120.07	0.00	0.00	0.00	0.00
102248	9300		Renovation Govt Center Annex	2,369.34	0.00	0.00	0.00	0.00
225 Duffy Road Building								
102258	9300		Renovation	0.00	20,150.00	473,482.86	940,000.00	5,000,000.00
226 Fairground Hill Rd Bldg								
102268	9300		Renovation	0.00	0.00	172,649.57	400,000.00	1,500,000.00
227 Woody Drive Bldg								
102278	9300		Renovation	0.00	0.00	0.00	0.00	1,500,000.00
250 Car Pool								
102509	9500		Capital Equipment	74,330.95	143,203.40	0.00	80,000.00	0.00
270 Court Administration								
102709	9500		Capital Equipment	20,569.35	26,903.00	0.00	0.00	0.00
285 Cranberry District Justice								
102859	9500		Capital Equipment	0.00	2,480.00	0.00	0.00	0.00
290 Saxonburg District Justice								
102909	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
300 Chicora District Justice								
103009	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

				2020	2021	2022	2022	2023
CAPITAL RESERVE FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
310 Butler Twp District Justice								
103109	9500		Capital Equipment	0.00	25,643.08	0.00	0.00	0.00
315 Butler City District Justice								
103159	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
320 Slippery Rock District Justice								
103209	9500		Capital Equipment	1,219.06	0.00	0.00	0.00	0.00
340 Clerk of Courts								
103409	9500		Capital Equipment	0.00	18,639.53	0.00	0.00	0.00
350 Coroner								
103509	9500		Capital Equipment	36,037.00	0.00	0.00	0.00	0.00
360 District Attorney								
103609	9500		Capital Equipment	28,204.00	28,640.68	331,750.00	0.00	0.00
370 Prothonotary								
103709	9500		Capital Equipment	0.00	48,595.00	(48,595.00)	0.00	0.00
390 Sheriffs Office								
103909	9500		Capital Equipment	85,597.20	182,951.89	136,129.74	142,000.00	180,000.00
402 New Prison								
104028	9300		Renovation	0.00	0.00	0.00	0.00	0.00
104028	9300	855	Prison LED Lighting	13,000.88	0.00	0.00	0.00	0.00
104029	9500		Capital Equipment	3,476.93	36,720.68	0.00	0.00	0.00
410 Adult Probation								
104109	9500		Capital Equipment	33,844.00	0.00	0.00	0.00	0.00
411 Dept of Community Correction								
104119	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
420 Juvenile Probation								
104209	9500		Capital Equipment	0.00	33,844.00	0.00	0.00	0.00
444 Water Rescue Team								
104449	9500		Capital Equipment	15,013.75	0.00	0.00	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

				2020	2021	2022	2022	2023
CAPITAL RESERVE FUND				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
450 Communication 9-1-1 Operating								
104509	9500		Capital Equipment	54,282.54	835,445.00	164,745.00	374,371.00	310,255.00
470 Veterans Office								
104709	9500		Capital Equipment	0.00	1,458.34	0.00	0.00	0.00
510 Alameda Park								
105108	9300		Renovation	21,434.54	148,751.00	77,445.00	77,445.00	0.00
105109	9500		Capital Equipment	17,293.78	68,288.00	167,933.44	168,287.00	0.00
105109	9500	902	Capital Equipment	0.00	0.00	0.00	331,050.00	0.00
105208	9300		Renovation	0.00	10,783.00	67,158.75	67,300.00	0.00
105209	9500		Capital Equipment	0.00	0.00	2,139.39	2,200.00	0.00
610 Interest and Proceeds								
1061072	7600		General Obligation Interest	365,108.00	0.00	0.00	0.00	0.00
1061075	5012		Paying Agent Fee	1,500.00	750.00	1,500.00	1,500.00	1,500.00
1061075	5015		Issue Costs - Debt Service	203,010.88	0.00	0.00	0.00	0.00
640 Miscellaneous								
106409	0000		Contingency	0.00	0.00	0.00	10,941,189.00	4,685,514.00
646 Bridges								
106468	P782	782	Greece City Bridge	0.00	354,013.24	39,928.03	50,000.00	0.00
106468	P834	834	Hemphill Bridge	367,422.34	149,319.36	0.00	0.00	0.00
106468	P857	857	Gateway 228	562,466.50	180,803.63	972,872.34	400,000.00	0.00
106468	P901	901	Marton Bridge #21	0.00	0.00	0.00	0.00	600,000.00
647 Other Uses								
10640779	7609		Deposit to Refunding Escrow	22,291,881.12	0.00	0.00	0.00	0.00
Total Expenses				28,943,168.31	3,006,876.26	4,535,114.54	17,387,540.30	15,302,269.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

CAPITAL CONSTRUCTION FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
12000489	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(13,428,013.00)	(3,864,700.00)
12191590	01267	Infrastr Bnk - Cranberry Twp	(7,665,000.00)	0.00	0.00	0.00	0.00
12191590	01268	Infrastr Bnk - City Butler	(1,885,000.00)	0.00	0.00	0.00	0.00
12191590	01273	Infrastr Bnk - Cherry Twp	(1,025,808.18)	0.00	0.00	0.00	0.00
12191590	01274	Infrastr Bnk - Jackson Twp	(63,091.27)	(2,736,908.73)	0.00	0.00	0.00
12191590	01275	Infrastr Bnk - Winfield Twp	(3,871.23)	(171,128.77)	0.00	0.00	0.00
12191590	01276	Infrastr Bnk - Zelienople Boro	(78,854.32)	(3,421,145.68)	0.00	0.00	0.00
12191590	01279	Infrastr Bnk - Butler Township	0.00	(6,571,000.00)	0.00	0.00	0.00
12191590	01280	Infrastr Bnk - Chicora Boro	0.00	(248,000.00)	0.00	0.00	0.00
12191590	01281	Infrastr Bnk - MWAAT	0.00	(5,106,000.00)	0.00	0.00	0.00
12191590	01282	Infrastr Bnk - Prospect Boro	0.00	(405,000.00)	0.00	0.00	0.00
12191590	01283	Infrastr Bnk - WBCA	0.00	(10,761,000.00)	0.00	0.00	0.00
12191592	09037	Transfer from Unc. Gas Well Use	(688,975.28)	(747,445.18)	(1,257,657.88)	(770,000.00)	(1,237,500.00)
12610461	06000	Interest	(10,502.28)	(17,005.41)	(27,168.76)	(10,000.00)	(15,000.00)
12611592	09010	Transfer from Sinking Fund	(502.07)	0.00	0.00	0.00	0.00
Total Revenues			(11,421,604.63)	(30,184,633.77)	(1,284,826.64)	(14,208,013.00)	(5,117,200.00)

121917	7200	Transfer to Fund 13 Sinking Fund	77,824.30	242,456.58	236,996.44	420,267.00	381,402.00
1219178	1000	Contracted Services	45,000.00	60,000.00	110,000.00	132,000.00	132,000.00
12191790	9005	Cranberry Twp Disbursements	7,665,000.00	0.00	0.00	0.00	0.00
12191790	9006	City of Butler Reimbursements	1,885,000.00	0.00	0.00	0.00	0.00
12191790	9007	Cherry Twp Reimbursements	1,025,808.18	0.00	0.00	0.00	0.00
12191790	9008	Jackson Twp Reimbursements	63,091.27	2,736,908.73	0.00	0.00	0.00
12191790	9009	Winfield Twp Reimbursements	3,871.23	171,128.77	0.00	0.00	0.00
12191790	9010	Zelienople Boro Reimbursements	78,854.32	3,421,145.68	0.00	0.00	0.00
12191790	9011	Butler Twp Reimbursements	0.00	71,000.00	6,500,000.00	6,500,000.00	0.00
12191790	9012	Chicora Boro Reimbursements	0.00	3,000.00	121,798.56	245,000.00	0.00
12191790	9013	MWAAT Reimbursements	0.00	2,566,955.55	2,539,044.45	3,338,424.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

CAPITAL CONSTRUCTION FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
12191790	9014	Prospect Boro Reimbursements	0.00	226,619.22	178,380.78	186,635.00	0.00
12191790	9015	WBCA Reimbursements	0.00	10,761,000.00	0.00	0.00	0.00
126107	5012	Paying Agent Fee	0.00	0.00	0.00	0.00	0.00
126407	0000	Contingency	0.00	0.00	0.00	3,385,687.00	4,603,798.00
Total Expenses			10,844,449.30	20,260,214.53	9,686,220.23	14,208,013.00	5,117,200.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

SINKING FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
13191590	01267	Infrastr Bnk - Cranberry Twp	(510,965.07)	(926,471.20)	(925,509.60)	(925,510.00)	(927,526.00)
13191590	01268	Infrastr Bnk - City Butler	(126,974.73)	(227,945.60)	(227,724.80)	(227,725.00)	(227,499.00)
13191590	01273	Infrastr Bnk - Cherry Twp	(1,026,847.70)	0.00	0.00	0.00	0.00
13191590	01274	Infrastr Bnk - Jackson Twp	(154.08)	(140,677.26)	(7,699.74)	(302,896.00)	(302,284.00)
13191590	01275	Infrastr Bnk - Winfield Twp	(9.46)	(9,261.26)	(464.80)	(17,930.00)	(18,835.00)
13191590	01276	Infrastr Bnk - Zelienople Boro	(192.58)	(20,441.58)	(10,116.53)	(396,488.00)	(396,377.00)
13191590	01279	Infrastr Bnk - Butler Township	0.00	(174.50)	(198.80)	(677,798.00)	(677,208.00)
13191590	01280	Infrastr Bnk - Chicora Boro	0.00	(7.38)	(28.97)	(25,389.00)	(25,255.00)
13191590	01281	Infrastr Bnk - MWAAT	0.00	(1,503.55)	(25,608.67)	(28,594.00)	(323,594.00)
13191590	01282	Infrastr Bnk - Prospect Boro	0.00	(81.99)	(42,213.44)	(42,268.00)	(42,044.00)
13191590	01283	Infrastr Bnk - WBCA	0.00	(1,809.64)	(30,130.80)	(1,107,262.00)	(1,110,399.00)
13191592	09001	Transfer from other Funds	(77,824.30)	(242,456.58)	(236,996.44)	(420,267.00)	(381,402.00)
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			(1,742,967.92)	(1,570,830.54)	(1,506,692.59)	(4,172,127.00)	(4,432,423.00)

131917	7200	Transfer to Other Funds	502.07	0.00	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	67,361.10	0.00	0.00	0.00	0.00
1361172	7619	Interest 2019 Note-City Butler	16,596.59	0.00	0.00	0.00	0.00
1361172	7620	Interest 2019 Note-County	63,869.09	0.00	0.00	0.00	0.00
1361172	7621	Interest 2020 Note-Cherry Twp	1,039.52	0.00	0.00	0.00	0.00
1361172	7622	Interest 2020 Note-Jackson Twp	154.08	677.26	7,735.70	14,896.00	13,284.00
1361172	7623	Interest 2020 Note-Winfield Twp	9.46	261.26	464.80	930.00	835.00
1361172	7624	Interest 2020 Note-Zelienople Boro	192.58	441.58	10,116.53	19,488.00	17,377.00
1361172	7625	Interest 2020 Note-County	3,852.74	3,716.62	49,063.47	94,590.00	84,360.00
1361172	7626	Interest 2020A Note-Cranberry Tw	5,603.97	40,471.20	17,754.80	35,510.00	30,526.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

SINKING FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
1361172	7627	Interest 2020A Note-City Butler	1,378.14	9,945.60	4,362.40	8,725.00	7,499.00
1361172	7628	Interest 2020A Note-County	9,600.40	69,323.10	30,411.15	60,823.00	52,283.00
1361172	7629	Interest 2021 Note - Butler Twp	0.00	174.50	198.80	36,798.00	33,208.00
1361172	7631	Interest 2021 Note - Chicora Boro	0.00	7.38	8.40	1,389.00	1,255.00
1361172	7632	Interest 2021 Note - MWAAT	0.00	1,503.55	8,584.17	28,594.00	28,594.00
1361172	7633	Interest 2021 Note - Prospect Borc	0.00	81.99	637.70	2,268.00	2,044.00
1361172	7634	Interest 2021 Note - WBCA	0.00	1,809.64	30,130.80	60,262.00	54,399.00
1361172	7635	Interest 2021 Note - County	0.00	169,416.86	157,521.82	264,854.00	244,759.00
1361177	7510	Principal 2020 Note-Cherry Twp	1,025,808.18	0.00	0.00	0.00	0.00
1361177	7511	Principal 2020 Note - Jackson Twp	0.00	140,000.00	0.00	288,000.00	289,000.00
1361177	7512	Principal 2020 Note - Winfield Twp	0.00	9,000.00	0.00	17,000.00	18,000.00
1361177	7513	Principal 2020 Note - Zelenople Bc	0.00	20,000.00	0.00	377,000.00	379,000.00
1361177	7514	Principal 2020A Note-Cranberry	438,000.00	886,000.00	0.00	890,000.00	897,000.00
1361177	7515	Principal 2020A Note-City Butler	109,000.00	218,000.00	0.00	219,000.00	220,000.00
1361177	7518	Principal 2021 Note - Butler Twp	0.00	0.00	0.00	641,000.00	644,000.00
1361177	7519	Principal 2021 Note - Chicora Boro	0.00	0.00	0.00	24,000.00	24,000.00
1361177	7520	Principal 2021 Note - MWAAT	0.00	0.00	0.00	0.00	295,000.00
1361177	7521	Principal 2021 Note - Prospect Bor	0.00	0.00	0.00	40,000.00	40,000.00
1361177	7522	Principal 2021 Note - WBCA	0.00	0.00	0.00	1,047,000.00	1,056,000.00
Total Expenses			1,742,967.92	1,570,830.54	316,990.54	4,172,127.00	4,432,423.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
COUNTY RECORDS IMPROVEMENT FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
14000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(254,375.00)	(409,187.00)
14150441	04016	County Records Improvement Fee	(63,070.00)	(71,902.00)	(45,322.00)	(75,000.00)	(56,000.00)
14150592	09039	Transfer from Rec Rec Imp Fund	0.00	0.00	0.00	0.00	0.00
14610461	06000	Interest	(1,414.28)	(454.12)	(461.45)	(450.00)	(400.00)
Total Revenues			(64,484.28)	(72,356.12)	(45,783.45)	(329,825.00)	(465,587.00)
141507	0000	Contingency	0.00	0.00	0.00	257,825.00	393,587.00
142207	6200	Storage Costs	73,711.39	67,756.29	63,506.71	72,000.00	72,000.00
143907	1000	Contracted Services	0.00	0.00	0.00	0.00	0.00
143907	4500	Sheriff Software Costs	0.00	0.00	0.00	0.00	0.00
Total Expenses			73,711.39	67,756.29	63,506.71	329,825.00	465,587.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

			2020	2021	2022	2022	2023
RECORDER'S RECORDS IMPROVEMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
15000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(221,495.00)	(140,000.00)
15150441	04017	Recorder's Records Improvement	(94,605.00)	(107,853.00)	(67,983.00)	(90,000.00)	(70,000.00)
15610461	06000	Interest	(457.19)	(263.60)	(362.82)	(200.00)	(200.00)
Total Revenues			(95,062.19)	(108,116.60)	(68,345.82)	(311,695.00)	(210,200.00)
151506	0300	Staff Salary	3,279.00	7,727.24	10,462.78	18,687.00	18,687.00
151506	0399	Overtime	0.00	0.00	0.00	0.00	0.00
151506	0800	Benefits	2.30	6.04	6.82	15.00	15.00
151506	0802	Social Security	250.85	591.16	800.37	1,430.00	1,430.00
151506	0807	Medical/Presc/Dental	0.00	0.00	0.00	0.00	0.00
151506	0809	Vision/Life Insurance	0.00	0.00	0.00	0.00	0.00
151507	0000	Contingency	0.00	0.00	0.00	251,598.00	155,623.00
151507	3100	Book Repairs	0.00	0.00	0.00	500.00	500.00
151507	3103	Microfilming	0.00	0.00	0.00	4,500.00	0.00
151507	4500	Equipment Maint & Rental	33,945.00	33,945.00	33,945.00	34,965.00	33,945.00
1515071	5400	Cost Allocation	443.00	0.00	0.00	0.00	0.00
151509	9500	Capital Equipment	0.00	0.00	6,095.00	0.00	0.00
15150920	7200	Transfer to Other Funds	0.00	0.00	0.00	0.00	0.00
Total Expenses			37,920.15	42,269.44	51,309.97	311,695.00	210,200.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
COVID-19 COUNTY RELIEF BLOCK GRANT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
19000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(18,247,184.00)	(19,054,542.00)
19019432	21019	COVID-19 (Federal 21.019)	(16,964,790.00)	0.00	0.00	0.00	0.00
19019432	21027	CSLFRF (Federal 21.027)	0.00	(12,072,745.25)	(24,415,497.75)	0.00	0.00
19610461	06000	Interest	(1,141.05)	0.00	(216,132.77)	(3,000.00)	(150,000.00)
Total Revenues			(16,965,931.05)	(12,072,745.25)	(24,631,630.52)	(18,250,184.00)	(19,204,542.00)
190197	0000	Contingency	0.00	0.00	0.00	8,021,293.00	167,972.00
190197	10001	CRBG - Administration	47,300.00	0.00	0.00	0.00	0.00
190197	10004	CRBG - County Municipalities	7,933,205.24	0.00	0.00	0.00	0.00
190197	10005	CRBG - Small Business Grants	2,675,935.45	0.00	0.00	0.00	0.00
190197	10006	CRBG - Tourism Businesses	700,000.00	0.00	0.00	0.00	0.00
190197	10010	CRBG - Non-Profit	1,269,169.93	0.00	0.00	0.00	0.00
190197	10021	Public Health	0.00	252,000.00	28,000.00	0.00	0.00
190197	10022	Negative impact	0.00	0.00	0.00	0.00	1,687,444.00
190197	10023	Impact Community	0.00	0.00	0.00	0.00	4,983,241.00
190197	10024	Premium Pay	0.00	209,995.00	0.00	0.00	0.00
190197	10025	Infrastructure	0.00	0.00	0.00	0.00	12,270,885.00
190197	10027	Administration	0.00	2,276.25	81,210.00	93,000.00	95,000.00
19019792	7208	Transfer to Capital Reserve	2,652,246.04	0.00	0.00	0.00	0.00
19019792	7222	Transfer to General Fund	1,688,074.39	11,608,474.00	0.00	10,135,891.00	0.00
Total Expenses			16,965,931.05	12,072,745.25	109,210.00	18,250,184.00	19,204,542.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

				2020	2021	2022	2022	2023
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
Demolition Fund Act 152 of 2016								
21000400	00000		Prior Year Fund Balance Carryover	0.00	0.00	0.00	(525,000.00)	(631,332.00)
21150441	04204		Demolition Fund Revenue Act152	(91,377.67)	(37,896.21)	(748,180.70)	(228,000.00)	(214,440.00)
21610461	06000		Interest	(2,309.79)	(670.74)	(1,026.38)	(600.00)	(1,500.00)
Total Revenues				(93,687.46)	(38,566.95)	(749,207.08)	(753,600.00)	(847,272.00)
211508	0000		Contingency	0.00	0.00	0.00	603,600.00	622,272.00
211508	P840	840	Act 152 Blight Demo	93,687.46	38,566.95	48,607.00	150,000.00	225,000.00
Total Expenses				93,687.46	38,566.95	48,607.00	753,600.00	847,272.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
Opioid Abatement Fund			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
22000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	(1,114,517.00)
22018432	04204	Opioid Abatement Revenue	0.00	0.00	0.00	0.00	(544,442.00)
22610461	06000	Interest	0.00	0.00	0.00	0.00	(2,000.00)
Total Revenues			0.00	0.00	0.00	0.00	(1,660,959.00)
220187	0000	Contingency	0.00	0.00	0.00	0.00	1,660,959.00
22018792	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
Total Expenses			0.00	0.00	0.00	0.00	1,660,959.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
Central Booking Center Fund			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
23000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(53,027.00)	(61,419.00)
23270442	04163	Live Scan Fees	(143,141.85)	(136,645.55)	(103,127.18)	(150,000.00)	(150,000.00)
23610461	06000	Interest	(927.59)	(237.42)	(122.08)	(500.00)	(100.00)
Total Revenues			(144,069.44)	(136,882.97)	(103,249.26)	(203,527.00)	(211,519.00)
232706	0300	Staff Salary	79,282.44	97,441.54	0.00	102,109.00	107,612.00
232706	0800	Benefits	49,020.94	58,350.11	0.00	41,418.00	43,907.00
232707	0000	Contingency	0.00	0.00	0.00	0.00	0.00
232707	8059	Live Scan Costs	39,161.35	41,594.81	36,699.19	60,000.00	60,000.00
Total Expenses			167,464.73	197,386.46	36,699.19	203,527.00	211,519.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
JUVENILE COURT RESTITUTION FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
24000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(10,700.00)	(10,700.00)
24340442	04164	Juv Ct Restitution Fees	(2,759.61)	(2,159.25)	(2,159.25)	(3,000.00)	(3,000.00)
24610461	06000	Interest	(74.12)	(20.78)	(20.78)	(20.00)	(25.00)
Total Revenues			(2,833.73)	(2,180.03)	(2,180.03)	(13,720.00)	(13,725.00)
244207	0000	Contingency	0.00	0.00	0.00	3,720.00	3,725.00
244207	8060	Release of Restitution	4,365.89	3,562.09	6,319.39	10,000.00	10,000.00
Total Expenses			4,365.89	3,562.09	6,319.39	13,720.00	13,725.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
CLERK OF COURTS AUTOMATION FEE			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
25000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(44,420.00)	(18,758.00)
25340442	04058	Cl. of Ct. Automation Fees	(9,259.04)	(9,558.70)	(7,528.67)	(10,000.00)	(9,000.00)
25610461	06000	Interest	(127.97)	(56.43)	(27.75)	(50.00)	(20.00)
Total Revenues			(9,387.01)	(9,615.13)	(7,556.42)	(54,470.00)	(27,778.00)
253407	0000	Contingency	0.00	0.00	0.00	24,820.00	27,778.00
253407	1000	Contracted Services-COC Auto Fees	0.00	15,970.95	18,145.66	29,650.00	0.00
Total Expenses			0.00	15,970.95	18,145.66	54,470.00	27,778.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

PROTHONOTARY AUTOMATION FEE FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDET	2023 PROJECTION
26000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(103,000.00)	(112,315.00)
26370442	04067	Prothonotary Automation Fees	(9,979.75)	(8,483.00)	(8,745.00)	(10,000.00)	(10,000.00)
26610461	06000	Interest	(436.54)	(148.62)	(171.37)	(150.00)	(150.00)
Total Revenues			(10,416.29)	(8,631.62)	(8,916.37)	(113,150.00)	(122,465.00)
263707	0000	Contingency	0.00	0.00	0.00	64,555.00	122,465.00
263707	1000	Contracted Services	7,913.77	0.00	0.00	48,595.00	0.00
263707	3000	Material & Supplies	0.00	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			7,913.77	0.00	0.00	113,150.00	122,465.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

ROW/OC AUTOMATION FEE FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
27000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(169,536.00)	(200,098.00)
27380442	04072	ROW/OC Automation Fees	(26,086.50)	(29,620.50)	(25,358.00)	(27,000.00)	(30,000.00)
27610461	06000	Interest	(968.42)	(356.57)	(288.13)	(350.00)	(200.00)
Total Revenues			(27,054.92)	(29,977.07)	(25,646.13)	(196,886.00)	(230,298.00)
273807	0000	Contingency	0.00	0.00	0.00	185,074.00	225,298.00
273807	3000	Material & Supplies	2,188.06	86,157.25	8,809.42	11,812.00	5,000.00
273807	3103	File Conversion	0.00	0.00	0.00	0.00	0.00
Total Expenses			2,188.06	86,157.25	8,809.42	196,886.00	230,298.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

				2020	2021	2022	2022	2023
ACT 13 BRIDGE IMPROVEMENT FUND				ACTUALS	ACTUALS	ACTUALS	PROJECTION	PROJECTION
28000400	00000		Prior Year FB Carryover	0.00	0.00	0.00	(1,305,800.00)	(1,390,000.00)
28610461	06000		Interest	(4,976.55)	(1,873.87)	(2,155.28)	(1,800.00)	(1,000.00)
28646432	01244		Act 13 Bridge Imp Fund-State	(264,771.29)	(183,880.10)	(320,320.44)	(180,000.00)	(250,000.00)
28646469	05000		Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
Total Revenues				(269,747.84)	(185,753.97)	(322,475.72)	(1,487,600.00)	(1,641,000.00)
286468	0000		Contingency	0.00	0.00	0.00	487,600.00	841,000.00
286468	P782	782	Greece City Bridge	340.00	0.00	0.00	0.00	0.00
286468	P834	834	Hemphill Bridge	90,031.34	0.00	0.00	0.00	0.00
286468	P863	863	White Bridge #150	7,512.66	85,056.00	189,315.36	1,000,000.00	800,000.00
Total Expenses				97,884.00	85,056.00	189,315.36	1,487,600.00	1,641,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
ACT 44 - Liquid Fuel			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
29000400	00000	Prior Yr Fund Bal Carryover	0.00	0.00	0.00	(580,600.00)	(530,000.00)
29610461	06000	Interest	(2,639.80)	(913.19)	(1,034.04)	(1,000.00)	(1,000.00)
29646432	01217	Act 44 State Revenue	(98,120.07)	(99,722.01)	0.00	0.00	0.00
Total Revenues			(100,759.87)	(100,635.20)	(1,034.04)	(581,600.00)	(531,000.00)
296457	8044	Inspection	6,657.42	0.00	0.00	0.00	20,000.00
296467	8000	Administrative Costs	3,466.00	1,063.00	0.00	6,000.00	5,000.00
296468	0000	Contingency	0.00	0.00	0.00	335,600.00	506,000.00
296468	P780	780 Scour Project	0.00	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	0.00	0.00	0.00	0.00	0.00
296468	P835	835 Marshall Bridge	0.00	0.00	0.00	0.00	0.00
296468	P836	836 Ashstop Bridge	0.00	625.41	0.00	0.00	0.00
296468	P841	841 Frishkorn	25,107.61	0.00	0.00	0.00	0.00
296468	P863	863 White #150	18,165.71	27,361.51	0.00	0.00	0.00
296468	P888	888 Coal Hollow	0.00	0.00	47,318.60	70,000.00	0.00
296468	P893	893 Thorn #67	0.00	0.00	39,431.07	70,000.00	0.00
296468	P895	895 Giles Bridge	0.00	0.00	25,056.70	50,000.00	0.00
296468	P901	901 Marton Bridge	0.00	0.00	22,398.96	50,000.00	0.00
Total Expenses			53,396.74	29,049.92	134,205.33	581,600.00	531,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

LIQUID FUEL FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
30000400	00000	Prior Yr Fund Bal Carryover	0.00	0.00	0.00	0.00	(120,000.00)
30610461	06000	Interest	(70.09)	(27.88)	(124.83)	(25.00)	(100.00)
30645432	01084	State Liquid Fuels Tax	(253,167.61)	(215,099.86)	(110,454.04)	(260,000.00)	(240,000.00)
30645469	05000	Miscellaneous Revenue	(1,043.80)	(853.75)	0.00	0.00	0.00
30645591	08000	Sale of Fixed Assets	0.00	0.00	0.00	0.00	0.00
30645592	09000	Transfer from General Fund	(45,789.02)	(4,633.45)	0.00	(10,000.00)	(10,000.00)
Total Revenues			(300,070.52)	(220,614.94)	(110,578.87)	(270,025.00)	(370,100.00)
306456	0100	Department Head Salary	61,416.33	0.00	0.00	0.00	64,000.00
306456	0300	Staff Salary	99,639.47	69,512.45	72,275.22	60,000.00	96,100.00
306456	0399	Overtime	1,757.73	2,841.78	6,950.72	5,000.00	10,000.00
306456	0800	Benefits	5,024.28	2,435.65	2,102.22	15,000.00	10,000.00
306456	0802	Social Security	12,242.81	5,516.95	5,996.45	10,000.00	10,000.00
306456	0803	Uniform Benefits	1,804.00	1,400.00	1,400.00	1,500.00	1,500.00
306456	0804	Retirement	36,450.74	15,201.59	12,905.99	25,000.00	35,000.00
306456	0807	Medical/Presc/Dental	35,245.36	8,340.70	18,157.69	32,200.00	35,000.00
306456	0809	Vision/Life Insurance	512.38	239.36	312.63	425.00	500.00
306457	3000	Material & Supplies	2,097.26	2,022.12	5,991.60	2,400.00	10,000.00
306457	3300	Snow Removal Supplies	5,238.43	3,782.15	5,636.06	10,000.00	10,000.00
306457	4100	Travel & Transportation	0.00	0.00	0.00	500.00	4,000.00
306457	8000	Administrative Costs	35,848.33	26,180.18	1,355.53	18,000.00	24,000.00
306457	8035	Non-Allowables	2,793.40	0.00	0.00	10,000.00	10,000.00
3064577	7612	Capital Lease Expenses	0.00	0.00	41,950.00	80,000.00	50,000.00
Total Expenses			300,070.52	137,472.93	175,034.11	270,025.00	370,100.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

DOMESTIC RELATIONS OPERATING FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
31275432	93563A	Title IV-D Incentive (Federal)	(301,660.57)	(237,475.02)	(144,191.19)	(180,000.00)	(180,000.00)
31275432	93563B	Title IV-D Reimburse (Federal)	(1,473,266.00)	(1,497,076.00)	(502,346.00)	(1,686,343.00)	(1,690,959.00)
31275442	04038	Welfare Medical Collections	(415.00)	(503.00)	(95.00)	0.00	(100.00)
31275442	04042	DRO Fees	(140.00)	(175.00)	(70.00)	0.00	0.00
31275591	08000	Sale of Fixed Assets	(65.93)	(3,919.30)	0.00	0.00	0.00
31275592	09000	Transfer from General Fund	(824,811.89)	(873,913.58)	0.00	(992,145.00)	(958,464.00)
31275594	07005	Genetic Testing Receipts/Refund	(574.66)	(768.91)	(484.01)	(600.00)	(500.00)
31610461	06000	Interest	(335.12)	(113.98)	(80.01)	(60.00)	(100.00)
31610461	06001	L.T. Interest	(50.12)	(46.53)	0.00	0.00	0.00
Total Revenues			(2,601,319.29)	(2,613,991.32)	(647,266.21)	(2,859,148.00)	(2,830,123.00)

312756	0100	Department Head Salary	83,730.50	84,126.30	79,397.84	86,318.00	93,354.00
312756	0300	Staff Salary	1,295,837.38	1,354,646.12	1,176,518.84	1,467,526.00	1,457,879.00
312756	0800	Benefits-W/C & Other	68,718.47	3,403.08	2,391.84	3,528.00	3,313.00
312756	0802	Social Security	102,145.44	106,800.80	93,417.43	118,869.00	118,669.00
312756	0804	Retirement	301,142.50	301,974.54	183,933.88	328,793.00	341,271.00
312756	0807	Medical/Presc/Dental	450,780.36	462,864.14	390,682.85	493,349.00	466,192.00
312756	0809	Vision/Life Insurance	5,782.70	5,654.82	5,560.59	5,890.00	6,995.00
312757	2200	Rent/Occupancy Costs	106,533.00	106,533.00	97,655.25	106,600.00	106,600.00
312757	2400	Telephone	17,211.87	18,028.81	18,069.34	20,000.00	20,000.00
312757	2500	Postage	16,946.46	17,987.55	13,835.25	28,000.00	25,000.00
312757	2600	Printing	0.00	0.00	9,822.36	10,000.00	10,000.00
312757	3000	Material & Supplies	23,587.52	17,119.20	21,122.61	22,000.00	22,000.00
312757	4100	Travel & Transportation	1,166.41	6,155.20	9,066.30	10,000.00	12,000.00
312757	4201	Vehicle Operation	1,775.15	2,193.53	1,878.47	4,500.00	4,500.00
312757	4500	Equipment Maint & Rental	3,448.07	3,358.96	1,870.33	10,000.00	8,000.00
312757	5009	Medical & Other Exams	739.25	695.50	763.25	1,500.00	3,000.00
312757	5016	Bank Costs	156.09	175.82	0.00	600.00	500.00
312757	5037	Sheriff Costs	3,230.00	1,768.65	990.90	20,000.00	10,000.00
312757	5401	Cost Allocation	109,051.00	75,468.00	0.00	98,825.00	100,000.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

				2020	2021	2022	2022	2023
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
DOMESTIC RELATIONS OPERATING FUND								
312757	6100		Association Dues	825.00	825.00	825.00	850.00	850.00
312757	P065	65	Contracted Professional Svs.	8,462.00	3,708.00	3,690.00	12,000.00	10,000.00
312759	9500		Capital Equipment	0.00	40,504.30	0.00	10,000.00	10,000.00
Total Expenses				2,601,269.17	2,613,991.32	2,111,492.33	2,859,148.00	2,830,123.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

AGRICULTURAL CONSERVATION EASEMENTS			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
34000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(375,583.00)	(363,361.00)
34610461	06000	Interest	(330.60)	(106.62)	(246.63)	(150.00)	(250.00)
34971448	04150	Farmland Preservation Incident	(29,680.61)	(58,361.75)	(35,216.66)	(112,000.00)	(51,000.00)
34971467	07002	Donations	(7,500.00)	0.00	0.00	(150,000.00)	0.00
34971592	09000	Transfer from General Fund	(197,686.36)	(205,562.08)	(150,000.00)	(211,160.00)	(210,806.00)
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	(165,507.72)	(30,000.00)	(48,000.00)
Total Revenues			(235,197.57)	(264,030.45)	(350,971.01)	(878,893.00)	(673,417.00)
349716	0100	Department Head Salary	29,181.51	33,986.11	29,199.00	34,588.00	35,584.00
349716	0800	Benefits	0.00	35.74	35.64	25.00	5.00
349716	0802	Social Security	2,183.16	2,543.12	2,183.75	2,621.00	2,722.00
349716	0804	Retirement	6,440.36	7,309.39	4,309.11	7,609.00	7,828.00
349716	0807	Medical/Presc/Dental	9,502.93	10,622.90	10,181.51	11,826.00	10,289.00
349716	0809	Vision/Life Insurance	136.40	128.82	117.42	141.00	128.00
349717	0000	Contingency	0.00	0.00	0.00	478,170.00	470,777.00
349717	4100	Travel & Transportation	0.00	0.00	0.00	500.00	500.00
349717	5025	Farmland Preservation Incident	27,975.73	42,702.77	46,413.50	98,100.00	90,000.00
349717	5400	Cost Alloc Plan (Non-Reimb)	242.00	936.00	0.00	4,000.00	4,000.00
349717	P072 72	Pizor Farm	0.00	0.00	83,500.01	83,501.00	0.00
349717	P791 791	Hartzell Farm	20,000.00	0.00	0.00	0.00	0.00
349717	P826 826	Charles&Gretchen McGowan Farm	16,666.66	0.00	0.00	0.00	0.00
349717	P838 838	McGowan Farm Trust	0.00	4,000.00	4,000.00	4,000.00	4,000.00
349717	P846 846	Cooper Farm	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
349717	P877 877	Taggart Farm	0.00	33,333.34	33,333.33	33,334.00	33,334.00
349717	P880 880	Albert & Debra Foertsch Farm	0.00	100,000.00	0.00	0.00	0.00
349717	P882 882	Riddle Farm	0.00	1,750.00	1,750.00	1,750.00	1,750.00
349717	P883 883	Thurber Farm	0.00	78,497.50	0.00	0.00	0.00
349717	P890 890	Maple Shade Farm	0.00	0.00	106,227.33	106,228.00	0.00
Total Expenses			124,828.75	328,345.69	333,750.60	878,893.00	673,417.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

WASTE MANAGEMENT FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
36200432	01014	DEP Plan 901 County	(3,410.42)	0.00	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	(24,495.24)	(24,387.16)	(5,498.12)	(20,000.00)	(20,000.00)
36200432	01019	DEP Performance 904 Municipal	(80,000.00)	(98,573.96)	(48,682.35)	(70,000.00)	(80,000.00)
36200432	01231	DEP Program Act 190 County	(32,587.78)	(31,901.80)	0.00	(50,000.00)	(50,000.00)
36200448	04028	MSW Host County Fees-Landfill	(228,145.25)	(215,680.37)	(154,745.15)	(200,000.00)	(206,000.00)
36200448	04031	Program Revenue	0.00	0.00	(400.00)	0.00	0.00
36610461	06000	Interest	(668.43)	(117.95)	(52.90)	(100.00)	(100.00)
Total Revenues			(369,307.12)	(370,661.24)	(209,378.52)	(341,100.00)	(357,100.00)
362006	0100	Department Head Salary	30,293.62	29,296.18	30,328.41	26,606.00	32,162.00
362006	0800	Benefits	0.00	33.93	38.06	25.00	25.00
362006	0802	Social Security	2,266.93	2,189.98	2,269.45	2,035.00	2,460.00
362006	0804	Retirement	6,685.79	6,284.07	4,633.78	5,853.00	7,076.00
362006	0807	Medical/Presc/Dental	9,755.45	9,517.48	10,319.78	9,097.00	11,383.00
362006	0809	Vision/Life Insurance	140.19	109.09	123.81	109.00	141.00
362007	2400	Telephone	340.77	503.61	372.90	500.00	600.00
362007	2600	Printing	0.00	0.00	0.00	1,000.00	1,000.00
362007	3000	Material & Supplies	194.81	624.01	272.95	1,000.00	1,000.00
362007	4100	Travel & Transportation	4.52	0.00	0.00	750.00	350.00
362007	4500	Equipment Maint & Rental	1,313.48	914.04	430.13	2,000.00	2,000.00
362007	5400	Cost Allocation Plan & Indirec	5,477.00	5,572.00	0.00	14,000.00	14,000.00
362007	6100	Association Dues	550.00	550.00	600.00	550.00	600.00
362007	8021	Municipal Recycling Reimburse	2,068.13	0.00	0.00	1,000.00	1,000.00
362007	8040	Special Programs	32,587.81	33,288.84	7,663.23	60,000.00	60,000.00
362009	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
36200920	7222	Transfer to General Fund	277,628.62	281,778.01	0.00	216,575.00	223,303.00
Total Expenses			369,307.12	370,661.24	57,052.50	341,100.00	357,100.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

RECREATION FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
37500432	00003	Contingency-Small Communities	0.00	0.00	0.00	(518,817.00)	0.00
37500432	01052	DCNR - Penn Township Renovations	0.00	0.00	0.00	(300,000.00)	(300,000.00)
37500432	01063	Small Comm Prog-Petrolia	(2,724.00)	0.00	0.00	0.00	0.00
37500432	01064	Small Comm Prog-Marion Twp.	0.00	(46,729.57)	0.00	0.00	(70,000.00)
37500432	01068	Small Comm Prog-Harrisville Boro	0.00	(88,606.16)	0.00	0.00	0.00
37500432	01250	DCNR-Keystone-Alameda Grant	0.00	0.00	(95,000.00)	(206,775.00)	(95,000.00)
37500432	01261	Evans City Pool Renovation	0.00	0.00	0.00	0.00	0.00
37500432	01262	DCNR - Connoq. Boro	(2,401.83)	(129,405.01)	(13,215.00)	(63,750.00)	(130,000.00)
37500432	01265	DCNR - Butler Twp	(137,845.00)	0.00	0.00	0.00	0.00
37500432	01266	DCNR - Butler City	(8,287.00)	0.00	0.00	0.00	(201,600.00)
37500432	01267	Small Comm Prog-Summit	(58,206.14)	(62,457.94)	0.00	(2,000.00)	0.00
37500432	01292	DCNR - Jefferon Twp	0.00	0.00	0.00	0.00	(1,110,000.00)
37500432	01293	DCNR - Seven Fields Boro	0.00	0.00	0.00	0.00	(700,000.00)
37500433	00002	Contingency-Local Park Reno	0.00	0.00	0.00	(90,000.00)	0.00
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	0.00	0.00
37500433	02008	Local Park Reno-Butler Twp	(2,479.09)	0.00	0.00	(2,500.00)	0.00
37500433	02010	Local Park Reno-Fairview Boro	0.00	0.00	0.00	0.00	0.00
37500433	02011	Local Park Reno-Connoquenessing	0.00	0.00	(5,000.00)	(2,500.00)	(5,000.00)
37500433	02012	Local Park Reno-City of Butler	(3,490.00)	0.00	0.00	(2,500.00)	(2,500.00)
37500433	02013	Local Park Reno-East Butler Boro	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02014	Local Park Reno-Evans City Boro	(2,502.73)	0.00	(6,561.20)	0.00	0.00
37500433	02016	Local Park Reno-Marion Twp.	0.00	0.00	0.00	0.00	(2,500.00)
37500433	02020	Local Park Reno-Bruin Boro	0.00	0.00	0.00	0.00	0.00
37500433	02023	Local Park Reno-Slipp Rock Boro	0.00	0.00	0.00	0.00	0.00
37500433	02024	Local Park Reno-Fairview Twp.	0.00	0.00	0.00	0.00	0.00
37500433	02025	Local Park Reno-Jefferson Twp.	(2,440.20)	0.00	0.00	0.00	(2,500.00)

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

RECREATION FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
37500433	02028	Local Park Reno-Harmony Boro	(2,411.03)	(2,761.40)	0.00	0.00	0.00
37500433	02029	Local Park Reno-Harrisville	0.00	0.00	0.00	0.00	0.00
37500433	02030	Local Park Reno-Lancaster Twp.	0.00	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	(2,500.00)	0.00
37500433	02044	Local Park Reno-Saxonburg Boro	0.00	0.00	0.00	(2,500.00)	0.00
37500433	02045	Local Park Reno-Forward Twp	0.00	0.00	0.00	0.00	0.00
37500433	02046	Local Park Reno-Petrolia	(737.50)	0.00	(5,915.95)	0.00	0.00
37500433	02047	Local Park Reno-Worth	0.00	0.00	0.00	0.00	0.00
37500447	04095	Recreation Program Fees	(82,721.73)	(120,730.21)	(112,593.80)	(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	(403.00)	0.00	0.00	0.00	0.00
37500467	07038	Donations -Alameda Bike Trail	0.00	0.00	0.00	0.00	0.00
37500592	09000	Transfer from General Fund	(344,163.07)	(251,094.31)	0.00	(358,027.00)	(547,031.00)
37500592	09037	Transfer from Marcellus Shale	0.00	0.00	0.00	0.00	0.00
37610461	06000	Interest	(135.12)	(31.90)	(23.81)	(50.00)	(20.00)
Total Revenues			(650,947.44)	(701,816.50)	(238,309.76)	(1,664,919.00)	(3,279,151.00)

375006	0100	Department Head Salary	64,512.55	72,297.09	77,774.07	84,567.00	87,004.00
375006	0300	Staff Salary	94,174.02	84,639.17	101,870.46	133,365.00	169,201.00
375006	0800	Benefits	167.76	159.04	147.85	200.00	200.00
375006	0802	Social Security	11,871.36	11,704.77	13,389.61	16,671.00	19,600.00
375006	0804	Retirement	27,883.03	25,842.38	21,118.68	33,976.00	48,664.00
375006	0807	Medical/Presc/Dental	25,829.99	34,858.28	46,226.35	56,855.00	68,481.00
375006	0809	Vision/Life Insurance	372.17	398.70	576.73	733.00	901.00
375007	0002	Contingency - Small Communities	0.00	0.00	0.00	518,817.00	0.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

RECREATION FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
375007	0003	Contingency - Local Park Reno	0.00	0.00	0.00	90,000.00	120,000.00
375007	3000	Material & Supplies	5,854.75	4,388.91	4,047.21	8,710.00	10,000.00
375007	4100	Travel & Transportation	295.00	295.00	0.00	3,000.00	3,000.00
375007	4500	Equipment Maint & Rental	779.40	779.40	714.45	2,000.00	2,000.00
375007	5028	Recreation Commission	1,492.60	870.33	2,819.52	6,000.00	6,000.00
375007	5032	Recreation Program	38,910.15	51,695.32	55,298.73	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	60,174.00	11,982.00	0.00	25,000.00	25,000.00
375007	6100	Association Dues	0.00	0.00	0.00	500.00	500.00
3750079	7208	Transfer to Capital Reserve	0.00	0.00	0.00	206,775.00	95,000.00
375008	P136	136 Local Park Reno-East Butler	0.00	0.00	0.00	0.00	10,000.00
375008	P137	137 Local Park Reno-Evans City	10,002.73	0.00	11,009.27	0.00	0.00
375008	P138	138 Local Park Reno-Karns City	0.00	0.00	0.00	0.00	0.00
375008	P139	139 Local Park Reno-Marion Twp.	0.00	0.00	0.00	0.00	10,000.00
375008	P140	140 Local Park Reno-Penn Twp	7,500.00	0.00	0.00	0.00	0.00
375008	P141	141 Local Park Reno-Seven Fields	0.00	7,500.00	7,500.00	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	0.00	0.00	0.00	0.00	0.00
375008	P144	144 Local Park Reno-Zelienople Boro	0.00	0.00	0.00	0.00	0.00
375008	P145	145 Local Park Reno-Eau Claire	0.00	0.00	9,857.76	0.00	0.00
375008	P147	147 Local Park Reno-Fairview Twp.	7,472.57	0.00	0.00	0.00	0.00
375008	P148	148 Local Park Reno-Slipp Rock Boro	7,500.00	0.00	7,500.00	10,000.00	0.00
375008	P149	149 Local Park Reno-Jefferson Twp.	9,760.80	0.00	0.00	0.00	10,000.00
375008	P150	150 Local Park Reno-Clay Township	0.00	0.00	7,500.00	0.00	0.00
375008	P152	152 Local Park Reno-Harmony Boro	9,644.12	10,261.40	0.00	0.00	0.00
375008	P153	153 Local Park Reno-Harrisville Boro	0.00	0.00	0.00	0.00	0.00
375008	P154	154 Local Park Reno-Lancaster Twp.	0.00	0.00	4,476.95	0.00	0.00
375008	P155	155 Local Park Reno-Chicora Boro	0.00	7,308.75	0.00	0.00	0.00

NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

RECREATION FUND				2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
375008	P156	156	Local Park Reno-Adams Twp.	7,500.00	0.00	6,908.25	0.00	0.00
375008	P157	157	Local Park Reno-Buffalo Twp.	0.00	0.00	7,500.00	0.00	0.00
375008	P161	161	Local Park Reno-Butler Twp.	9,916.37	7,500.00	0.00	10,000.00	0.00
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	0.00	1,390.50	0.00	10,000.00	20,000.00
375008	P165	165	Local Park Reno-City of Butler	10,990.00	7,500.00	0.00	10,000.00	10,000.00
375008	P167	167	Small Comm.-Petrolia Boro	2,724.00	0.00	0.00	0.00	0.00
375008	P168	168	Small Comm.-Marion Township	0.00	46,729.57	(86.35)	0.00	70,000.00
375008	P176	176	Small Comm.-Harrisville Boro	0.00	88,606.16	0.00	0.00	0.00
375008	P466	466	Local Park Reno-Slipp Rock Twp	7,500.00	7,500.00	6,050.25	0.00	0.00
375008	P467	467	Local Park Reno-Clinton Twp.	0.00	0.00	7,125.00	10,000.00	0.00
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	5,078.25	0.00	7,500.00	10,000.00	0.00
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	2,950.00	17,263.78	0.00	0.00	0.00
375008	P642	642	Local Park Reno-Worth Twp	0.00	0.00	0.00	0.00	0.00
375008	P777	777	Alameda Dog Park Expenses	127.46	0.00	0.00	0.00	0.00
375008	P786	786	Alameda Bike Trail Expenses	5,724.39	0.00	0.00	0.00	0.00
375008	P804	804	Evans City Pool Renovations	0.00	0.00	0.00	0.00	0.00
375008	P817	817	DCNR - Connoq Boro	2,401.83	129,405.01	0.00	63,750.00	130,000.00
375008	P829	829	DCNR - Butler Twp	137,845.00	0.00	0.00	0.00	0.00
375008	P830	830	DCNR - Butler City	8,287.00	0.00	0.00	0.00	201,600.00
375008	P850	850	Small Comm-Summit Twp	58,206.14	63,440.94	0.00	2,000.00	0.00
375008	P899	899	DCNR - Jefferson Twp	0.00	0.00	0.00	0.00	1,110,000.00
375008	P900	900	DCNR - Seven Fields Boro	0.00	0.00	0.00	0.00	700,000.00
375009	9500		Capital Equipment	0.00	0.00	0.00	0.00	0.00
Total Expenses				650,947.44	701,816.50	406,824.79	1,664,919.00	3,279,151.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

HAZMAT EMERGENCY RESPONSE FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
41446432	01042	Act 165-HMRF Grant	(19,207.71)	(26,760.43)	(46,240.03)	(25,000.00)	(25,000.00)
41446432	20703	HMEP Grant (Federal #20.703)	0.00	0.00	0.00	(10,000.00)	(10,000.00)
41446444	04089	Hazmat Emergency Response	(82,725.00)	(86,238.00)	(88,375.00)	(70,000.00)	(75,000.00)
41446444	04090	Reimbursement for Response Costs	(195.00)	1,543.75	(2,647.10)	(1,000.00)	(1,000.00)
41446460	05000	Miscellaneous Revenue	(61.94)	0.00	0.00	0.00	0.00
41446467	07002	Donations	0.00	0.00	(2,100.00)	(500.00)	(500.00)
41445592	09000	Transfer from General Fund	(44,861.20)	(76,463.74)	0.00	(165,134.00)	(91,380.00)
41610461	06000	Interest	(612.76)	(221.88)	(242.87)	(200.00)	(150.00)
Total Revenues			(147,663.61)	(188,140.30)	(139,605.00)	(271,834.00)	(203,030.00)

414466	0100	Department Head Salary	53,921.96	55,003.81	51,944.38	56,091.00	57,708.00
414466	0800	Benefits	38.87	42.90	31.25	100.00	50.00
414466	0802	Social Security	4,015.87	4,093.48	3,870.21	4,291.00	4,415.00
414466	0804	Retirement	11,981.00	11,621.68	7,715.38	12,340.00	12,696.00
414466	0807	Medical/Presc/Dental	21,327.24	22,649.00	21,859.09	22,741.00	21,890.00
414466	0809	Vision/Life Insurance	233.04	233.04	247.72	271.00	271.00
414467	1000	Contracted Services	923.04	923.04	923.04	3,000.00	5,000.00
414467	3000	Material & Supplies	3,556.37	6,527.99	5,204.27	6,000.00	6,000.00
414467	4000	Training & Staff Development	210.00	350.00	347.00	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	7,547.53	5,130.87	7,085.73	10,000.00	15,000.00
414467	5300	Insurance	12,987.04	12,797.13	12,914.36	18,000.00	18,000.00
414467	5400	Cost Allocation Plan & Indirect Costs	11,552.00	41,798.00	0.00	13,000.00	13,000.00
414467	8004	Other Miscellaneous Costs	161.94	208.93	110.00	1,500.00	1,500.00
414467	8034	Hazmat Response Expenses	0.00	0.00	1,773.00	6,500.00	6,500.00
414467	8038	Act 165 HMRF Grant	19,207.71	26,760.43	22,957.24	25,000.00	25,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
HAZMAT EMERGENCY RESPONSE FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
414467	8041	HMEP Grant Exp.	0.00	0.00	11,809.00	13,500.00	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	69,180.00	75,000.00	0.00
Total Expenses			147,663.61	188,140.30	217,971.67	271,834.00	203,030.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
EMERGENCY COMM 911-ACT 12			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
43000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(661,136.00)	(651,817.00)
43450432	04094	COUNTY 9-1-1 FEE STATE REVENUE	(3,443,889.82)	(4,233,844.10)	(3,203,373.93)	(3,800,000.00)	(3,950,000.00)
43450444	04092	Burglar & Fire Alarms	0.00	0.00	0.00	0.00	0.00
43450445	04200	Radio Reimbursement	0.00	(572,701.43)	(568,559.96)	(90,000.00)	(70,000.00)
43450467	05000	Miscellaneous Revenue	(70.40)	0.00	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	(787,400.32)	0.00	0.00	0.00	0.00
43610461	06000	Interest	(8,589.44)	(2,013.31)	(796.93)	(2,000.00)	(1,000.00)
Total Revenues			(4,239,949.98)	(4,808,558.84)	(3,772,730.82)	(4,553,136.00)	(4,672,817.00)

450 Communication 9-1-1 Operating							
434506	0300	Staff Salary	1,318,519.90	1,330,944.01	1,221,565.89	1,423,513.00	1,488,548.00
434506	0399	Overtime	275,504.35	273,084.38	285,881.72	260,000.00	270,000.00
434506	0800	Benefits	5,613.94	5,313.65	894.09	5,506.00	1,200.00
434506	0802	Social Security	119,362.93	120,025.24	113,079.65	128,605.00	134,529.00
434506	0804	Retirement	325,411.49	320,161.05	208,257.23	340,364.00	325,483.00
434506	0807	Medical/Presc/Dental	375,022.21	397,629.27	369,115.69	390,358.00	356,966.00
434506	0809	Vision/Life Insurance	4,536.08	4,577.04	4,820.28	5,162.00	5,342.00
434506	0817	Hearing Tests	0.00	125.00	250.00	500.00	750.00
434507	2401	9-1-1 Trunks	5,133.68	7,301.68	6,029.04	7,500.00	7,500.00
434507	2405	Alternative Routing	67,337.78	46,431.00	38,692.50	48,000.00	52,000.00
434507	2409	Manual Transfer to PSP	540.00	540.00	450.00	550.00	550.00
434507	2410	Radio Loops	22,368.85	0.00	0.00	60,000.00	0.00
434507	2413	Admin & Emerg Local Dial Tone	11,334.54	9,261.86	8,892.20	10,000.00	12,000.00
			2,530,685.75	2,515,394.18	2,257,928.29	2,680,058.00	2,654,868.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

EMERGENCY COMM 911-ACT 12			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
451 PSAP Equip & CPE Operating							
434517	4502	Base Stations Maintenance	55,503.42	381,700.08	334,108.40	400,000.00	410,000.00
434517	4503	Computer Aided Dispatch Maint	569,631.00	33,952.96	41,953.13	80,000.00	160,000.00
434517	4505	Recording Equipment Maintenance	6,405.00	6,405.00	33,810.00	15,000.00	20,000.00
434517	4506	UPS&CPE(Other) Maintenance	23,847.80	251,619.32	13,713.08	45,000.00	20,000.00
434517	4513	ALI Equipment Maintenance	2,487.90	1,241.10	3,552.90	25,000.00	75,000.00
434517	4517	Network - Wireline	150,189.33	142,838.78	113,567.63	155,000.00	155,000.00
			808,064.45	817,757.24	540,705.14	720,000.00	840,000.00
452 Misc 9-1-1 Operating							
434527	1000	Contracted Services	5,366.90	10,114.40	22,629.90	20,000.00	30,000.00
434527	1001	Audit Contracts	2,343.00	2,125.00	0.00	2,500.00	2,500.00
434527	2201	Tower Site Leases	15,753.53	10,684.16	270,791.04	300,000.00	310,000.00
434527	3000	Material & Supplies	8,448.25	7,281.72	9,893.59	9,000.00	10,000.00
434527	4000	Training & Staff Development	2,218.20	4,315.89	8,885.37	5,000.00	13,000.00
434527	4500	Equipment Maint & Rental	13,635.86	18,811.77	22,130.59	20,347.04	30,000.00
434527	4511	AT&T Language Line	499.98	1,168.66	676.22	2,000.00	2,000.00
434527	8000	Administrative Costs	0.00	0.00	0.00	5,000.00	5,000.00
			48,265.72	54,501.60	335,006.71	363,847.04	402,500.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

EMERGENCY COMM 911-ACT 12			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
454 Misc 9-1-1 Non-Reimb Operating							
434547	0000	Contingency	0.00	0.00	0.00	0.00	0.00
43454720	7617	Interest 2017 Bonds	473,502.48	473,416.70	473,288.04	473,289.00	473,160.00
43454720	7699	Interest Expense - Leases	21,439.00	18,719.00	0.00	0.00	0.00
434547	2300	Utilities	59,397.73	53,749.69	44,438.77	75,000.00	75,000.00
434547	4100	Travel & Transportation	0.00	1,386.14	1,283.12	2,000.00	3,000.00
434547	5400	Cost Allocation Plan & Indirect Costs	122,715.00	164,542.00	0.00	150,000.00	150,000.00
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	242,333.00	242,384.00	0.00	0.00	0.00
434549	9500	Capital Equipment	127,971.50	367,093.87	79,939.56	148,833.36	70,000.00
436427	7208	Transfer to Capital Reserve	0.00	264,440.92	0.00	0.00	0.00
			1,051,647.71	1,590,021.32	603,238.49	853,411.36	775,449.00
Total Expenses			4,438,663.63	4,977,674.34	3,736,878.63	4,617,316.40	4,672,817.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

HEALTH CHOICES FUND			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
49960446	04193	Southwest Behavioral Revenue	(707,005.46)	(771,526.15)	(661,627.98)	(873,522.00)	(908,633.00)
49610461	06000	Interest	(211.76)	(86.28)	(113.03)	(150.00)	(150.00)
Total Revenues			(707,217.22)	(771,612.43)	(661,741.01)	(873,672.00)	(908,783.00)
49606110	0300	Staff Salary	300,486.13	336,029.71	319,540.15	337,690.00	347,821.00
49606110	0802	Social Security	22,329.51	24,884.46	23,711.74	25,830.00	26,605.00
49606110	0804	Retirement	67,322.10	70,998.28	47,297.26	71,460.00	73,604.00
49606110	0807	Medical/Presc/Dental	77,514.78	101,806.17	97,317.46	96,000.00	98,880.00
49606110	0809	Vision/Life Insurance	1,017.42	1,205.69	1,290.31	1,300.00	1,339.00
49606120	0800	Benefits	3,966.21	406.63	285.97	500.00	515.00
49607310	2200	Rent/Occupancy Costs	26,530.52	30,288.81	15,021.97	30,000.00	32,000.00
49607320	2400	Telephone	3,207.11	3,489.30	3,095.60	4,000.00	4,000.00
49607330	3000	Material & Supplies	326.53	337.97	291.73	900.00	1,000.00
49607332	4500	Equipment Maint & Rental	295.11	1,479.60	295.11	500.00	1,500.00
49607351	4100	Travel & Transportation	124.29	78.72	285.99	1,500.00	1,500.00
49607390	8004	Other Miscellaneous Costs	2,048.44	2,253.42	2,438.65	5,000.00	5,000.00
49607399	5400	Cost Allocation Plan & Indirect Costs	26,121.00	17,510.00	0.00	26,000.00	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	151,626.46	115,431.44	119,652.76	180,000.00	190,000.00
499627	P194	194 Purchase of Service-Reg Corp-S	24,301.61	65,412.23	46,931.27	87,992.00	94,019.00
Total Expenses			707,217.22	771,612.43	677,455.97	873,672.00	908,783.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
ACT 89-BRIDGE IMPROVEMENTS			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
89000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(604,500.00)	(484,000.00)
89610461	06000	Interest	(3,125.28)	(1,015.54)	(807.17)	(1,200.00)	(1,200.00)
89646469	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
89646432	01253	Act 89 State Revenue	(174,191.15)	(193,720.46)	(91,402.50)	(180,000.00)	(180,000.00)
89646432	01258	Brickyard Hill - State	0.00	(724,562.58)	(165,029.26)	0.00	0.00
89646432	202055	Brickyard Hill - Federal (#20.205)	0.00	(135,855.48)	(880,156.03)	0.00	0.00
Total Revenues			(177,316.43)	(1,055,154.06)	(1,137,394.96)	(785,700.00)	(665,200.00)
896466	0100	Department Head Salary	0.00	62,214.39	58,729.84	61,500.00	0.00
896466	0300	Staff Salary	40,809.86	78,215.23	92,293.06	90,000.00	50,000.00
896466	0800	Benefits	1,261.03	2,519.55	2,602.10	3,000.00	3,000.00
896466	0802	Social Security	3,075.10	10,504.26	11,241.12	14,000.00	15,000.00
896466	0804	Retirement	9,006.74	29,714.91	25,423.57	25,000.00	20,000.00
896466	0807	Medical/Presc/Dental	3,450.18	26,188.32	33,979.45	29,000.00	20,000.00
896466	0809	Vision/Life Insurance	90.91	403.65	555.88	1,000.00	1,000.00
896467	3000	Material & Supplies	10,923.61	7,615.55	23,985.67	25,000.00	25,000.00
896467	4201	Vehicle Operation	18,781.05	28,289.17	39,531.17	45,000.00	30,000.00
896467	8000	Administrative Costs	0.00	4,429.00	0.00	5,000.00	10,000.00
896468	0000	Contingency	0.00	0.00	0.00	405,200.00	471,200.00
896468	P793 793	Brickyard Hill/Wylie Bridge	14,189.25	905,703.22	1,100,195.04	67,000.00	0.00
896468	P849 849	Fred Winter Bridge	23,414.41	0.00	0.00	0.00	0.00
896469	9500	Capital Equipment	8,685.10	2,875.00	11,279.58	15,000.00	20,000.00
Total Expenses			133,687.24	1,158,672.25	1,399,816.48	785,700.00	665,200.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
Registration Fee \$5.00							
90000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,906,700.00)	(3,865,000.00)
90610461	06000	Interest	(5,376.71)	(3,316.11)	(5,298.09)	(5,000.00)	(4,000.00)
90646431	20205T	Kelly Bridge (Federal #20.205)	0.00	0.00	(176,479.32)	(800,000.00)	(500,000.00)
90646432	01263	Registration Fee \$5.00 Revenue	(1,051,285.00)	(1,096,700.00)	(501,175.00)	(1,000,000.00)	(1,000,000.00)
Total Revenues			(1,056,661.71)	(1,100,016.11)	(682,952.41)	(3,711,700.00)	(5,369,000.00)
906467	8000	Administration	0.00	916.00	0.00	0.00	10,000.00
906468	0000	Contingency	0.00	0.00	0.00	2,776,976.00	4,774,906.00
9064683	P860	860 Cherry Twp	25,000.00	0.00	0.00	0.00	0.00
9064683	P861	861 Winfield Twp	100,000.00	0.00	0.00	0.00	0.00
906468	P851	851 Rattigan/Donnegal Bridge	51,549.44	5,050.14	0.00	0.00	0.00
906468	P894	894 Three Degree Road	0.00	0.00	50,000.00	50,000.00	0.00
906468	P896	896 Kelly #24	0.00	0.00	176,479.32	800,000.00	500,000.00
9061172	7636	Interest 2021 Note - PIB	0.00	0.00	84,093.91	84,724.00	84,094.00
9061177	7523	Principle 2021 Note - PIB	0.00	0.00	0.00	0.00	0.00
Total Expenses			176,549.44	5,966.14	310,573.23	3,711,700.00	5,369,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

			2020	2021	2022	2022	2023
Crime Victim Services Fund (CVSF Act - 77)			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
9400000	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	0.00	0.00
94360442	010291	CVSF-Act 77 Collections	0.00	0.00	(56.00)	0.00	(12,000.00)
94610461	06000	Interest	0.00	0.00	0.00	0.00	(50.00)
Total Revenues			0.00	0.00	(56.00)	0.00	(12,050.00)
943607	0000	Contingency	0.00	0.00	0.00	0.00	12,050.00
Total Expenses			0.00	0.00	0.00	0.00	12,050.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

Offender Supervision			2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	2022 BUDGET	2023 PROJECTION
97000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(712,723.00)	(897,994.00)
97410450	04081	Act 35 Fee	(194,671.84)	(192,593.14)	(164,937.97)	(204,821.00)	(202,127.00)
97610461	06000	Interest	(1,990.57)	(940.25)	(1,274.95)	(1,000.00)	(1,500.00)
Total Revenues			(196,662.41)	(193,533.39)	(166,212.92)	(918,544.00)	(1,101,621.00)
974107	0000	Contingency	0.00	0.00	0.00	913,774.00	1,086,543.00
9741079	7208	Transfer to Capital Reserve	9,635.01	14,615.42	0.00	0.00	0.00
9741079	7222	Transfer to General Fund	0.00	0.00	0.00	0.00	0.00
9741479	7252	Transfer to GF Grant Fund	6,840.67	8,100.26	11,030.66	4,770.00	15,078.00
Total Expenses			16,475.68	22,715.68	11,030.66	918,544.00	1,101,621.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2020	2021	2022	2022	2023
PRISON COMMISSARY			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
98000400	00000	Prior Year Fund Balance Carryover	0.00	0.00	0.00	(1,200,000.00)	(1,233,430.00)
98402444	04191	Commissary Revenue	(903,409.29)	(2,305,553.37)	(1,535,664.27)	(2,154,126.00)	(1,640,847.00)
98402444	05000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00
98610461	06000	Interest	(4,913.96)	(2,168.86)	(2,205.85)	(2,000.00)	(2,000.00)
Total Revenues			(908,323.25)	(2,307,722.23)	(1,537,870.12)	(3,356,126.00)	(2,876,277.00)
984027	0000	Contingency	0.00	0.00	0.00	800,000.00	693,372.00
984027	1000	Contracted Services	43,817.00	41,710.33	0.00	0.00	0.00
984027	2300	Utilities	10,017.60	10,169.44	0.00	0.00	0.00
984027	2400	Telephone & Communication	335,988.63	994,211.44	0.00	0.00	0.00
984027	3000	Material & Supplies	287,837.81	789,478.43	0.00	0.00	0.00
984027	4000	Training & Staff Development	6,157.82	1,533.50	0.00	0.00	0.00
984027	4100	Travel & Transportation	0.00	100.00	0.00	0.00	0.00
984027	4500	Equipment Maint & Rental	1,565.00	10,125.00	0.00	0.00	0.00
984027	8004	Commissary Expenses	21,519.37	164,692.02	1,783,482.57	2,692,195.97	2,192,905.00
984029	9500	Capital Equipment	60,496.92	180,884.49	29,291.30	0.00	0.00
Total Expenses			767,400.15	2,192,904.65	1,812,773.87	3,492,195.97	2,886,277.00

2022/2023 Fiscal Funds Revenues / Expenses

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
35650432	01100	PDA Block - State	(2,707,369.41)	(2,978,447.89)	(1,567,643.16)	(5,778,053.00)	(2,866,851.00)
35650432	01103	PDA - PDA Title XIX (State)	(17,244.15)	(14,263.31)	(11,363.35)	(36,165.00)	(19,425.00)
35650432	01185	Farmer's Market-State	0.00	(4,526.00)	0.00	0.00	0.00
35650432	01240	State-ADRC	(32,026.45)	(31,411.13)	(24,290.96)	(76,050.00)	(38,025.00)
35650432	01246	PS Under 60 Funds--State	(3,460.00)	(4,430.00)	(2,320.00)	0.00	0.00
35650432	93041	PDA Block - Federal (#93.041)	(2,040.00)	(2,040.00)	(1,020.00)	(4,080.00)	(2,040.00)
35650432	93042	PDA Block - Federal (#93.042)	(5,100.00)	(5,100.00)	(2,550.00)	(19,040.00)	(13,940.00)
35650432	93043B	PDA Block - Federal (#93.043)	(9,070.00)	(10,921.00)	(7,191.00)	(17,250.00)	(8,625.00)
35650432	93044	PDA Block - Federal (#93.044)	(280,904.00)	(280,904.00)	(140,454.00)	(561,808.00)	(280,904.00)
35650432	93044A	PDA Block Support Svc - Federal (#93.044A)	(105,212.25)	30,097.29	(54,990.00)	(139,975.00)	(29,771.00)
35650432	93044B	ARPA Support Svc - Federal (#93.044B)	0.00	0.00	0.00	(133,536.00)	(133,536.00)
35650432	93044C	ARPA Prev Health - Federal (#93.044C)	0.00	0.00	0.00	(12,486.00)	(12,486.00)
35650432	93045	PDA Block - Federal (#93.045)	(310,063.00)	(310,063.00)	(155,033.00)	(620,126.00)	(310,063.00)
35650432	93045A	FFCRA HDM	(115,389.92)	(40,736.08)	0.00	(22,998.00)	0.00
35650432	93045B	CARES Meal	(99,583.81)	(97,560.98)	(115,107.21)	(200,000.00)	0.00
35650432	93045C	Congregate Meal	0.00	(952.62)	952.62	(212,831.00)	(212,831.00)
35650432	93045D	HDM Meals	0.00	(25,540.00)	25,540.00	0.00	0.00
35650432	93048	PDA Block - Federal (#93.048)	0.00	(76,950.00)	(37,817.23)	(81,475.00)	0.00
35650432	93052	PDA Block-FCSP-Federal (#93.052)	(79,372.03)	(98,117.06)	(31,589.72)	(174,250.00)	(88,060.00)
35650432	93052A	PDA Block-FCSP- COVID Federal (#93.052A)	0.00	0.00	(66,237.00)	(66,237.00)	0.00
35650432	93052B	Family Caregiver (Federal #95.052)	0.00	0.00	0.00	(41,702.00)	(41,702.00)
35650432	93053B	PDA Block - Federal (#93.053)	(74,641.00)	(52,846.00)	0.00	(110,096.00)	(57,250.00)
35650432	93071	PDA Block - Federal (#93.071)	(13,704.63)	(13,710.00)	(13,817.00)	(18,940.00)	(9,470.00)
35650432	93324	PDA Block-Federal #93.324	(15,509.08)	(15,519.52)	4,637.60	(31,741.00)	(17,908.00)
35650432	93778F	PDA - Title XIX (Fed. #93.778)	(17,243.35)	(14,263.30)	(11,363.35)	(36,165.00)	(19,425.00)
35650432	93778M	ADRC-Fed #93.778	(32,026.58)	(31,411.13)	(24,290.96)	(76,050.00)	(38,025.00)
35650432	93779B	PDA Block	0.00	0.00	(4,186.00)	0.00	0.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
35650446	04121	Sr Center Self Sufficient	(7,530.15)	(3,520.07)	(18,987.03)	(100,000.00)	(75,000.00)
35650446	04123	Program Income	(105,840.02)	(40,798.05)	(41,563.45)	(421,978.00)	(243,051.00)
35650446	04124	Other Income	(6,110.17)	(2,749.15)	0.00	0.00	0.00
35650446	04126	Cost Share Fees	(23,554.76)	(23,656.68)	(10,348.84)	(59,175.00)	(34,743.00)
35650446	04203	Other Income Aging Well	(306,552.00)	(387,528.00)	(228,815.04)	(504,579.00)	(265,710.00)
35650590	08009	Inkind	(25,060.42)	(5,185.65)	(2,570.17)	(18,000.00)	(10,000.00)
35650592	09000	Transfer from General Fund	(20,000.00)	(20,000.00)	0.00	(40,000.00)	(20,000.00)
35650592	09013	Transfer from General Fund-Non Rei	(35,016.00)	(101,979.00)	0.00	(203,958.00)	(101,979.00)
35610461	06000	Interest	(4,828.48)	(1,471.96)	(1,679.43)	0.00	0.00
35610461	06011	Interest - Program Income	(1,378.75)	(556.54)	(481.98)	0.00	0.00
Total Revenues			(4,455,830.41)	(4,667,060.83)	(2,544,579.66)	(9,818,744.00)	(4,950,820.00)

650 Area Agency on Aging Operating

356506	0300	Staff Salary	346,085.94	360,230.02	333,999.22	756,351.00	390,115.00
356506	0399	Overtime	0.00	181.23	0.00	0.00	0.00
356506	0802	Social Security	26,118.94	27,047.49	25,085.70	57,860.00	29,843.00
356506	0804	Retirement	74,514.47	76,142.63	49,332.17	148,106.00	70,611.00
356506	0807	Medical Benefits	41,147.59	60,460.93	59,434.08	136,711.00	72,500.00
356506	0809	Vision/Life Insurance	1,074.48	1,300.66	1,411.96	3,972.00	2,100.00
356506	0811	Workers' Compensation	248.96	281.26	199.82	523.00	273.00
356507	1002	Single Audit	2,343.00	531.00	0.00	1,281.00	750.00
356507	2200	Rent/Occupancy Costs	39,320.00	39,320.00	36,043.33	78,640.00	39,320.00
356507	2400	Telephone	22,800.35	26,485.69	24,709.41	62,384.00	35,204.00
356507	2500	Postage	14,574.43	11,642.34	3,925.30	19,800.00	8,800.00
356507	2600	Printing	2,886.90	2,398.60	3,369.90	7,610.00	3,700.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
356507	2700	Advertising	20,576.85	33,462.95	39,444.56	62,983.00	33,440.00
356507	3000	Material & Supplies	8,479.69	7,676.69	9,422.32	26,250.92	15,500.00
356507	3104	Subscriptions	148.75	248.01	540.57	1,835.00	1,450.00
356507	4000	Training & Staff Development	3,576.95	1,851.61	3,319.45	13,480.00	6,500.00
356507	4510	Computer Equip Software Suppor	36,910.62	33,564.46	19,022.03	62,850.00	33,840.00
356507	4514	Equipment Maintenance	12,750.27	13,527.42	6,488.95	23,500.00	10,500.00
356507	4515	Equipment Rental	585.42	668.04	2,650.58	5,384.00	4,745.00
356507	5400	Cost Allocation Plan & Indirec	109,256.00	181,647.00	0.00	364,140.00	181,650.00
356507	6100	Association Dues	5,119.00	4,736.25	4,842.50	10,450.00	5,650.00
356507	8004	Other Miscellaneous Costs	3,553.50	7,043.25	1,946.50	2,425.00	850.00
356507	8031	Bad Debt Uncollectible Expense	83.29	63.44	10.58	205.00	160.00
356509	9500	Capital Equipment	143,946.00	110,017.04	0.00	86,525.00	70,000.00
356509	9503	Minor Equipment	42,918.74	20,868.15	4,352.69	48,926.84	20,596.00
			959,020.14	1,021,396.16	629,551.62	1,982,192.76	1,038,097.00

651 AAA Program Costs

356516	0300	Staff Salary	1,068,083.00	1,159,946.37	1,092,209.47	2,526,848.00	1,281,312.00
356516	0398	On Call pay	14,859.60	15,052.80	13,062.00	35,288.00	15,288.00
356516	0399	Overtime	368.34	5,418.00	5,263.48	15,000.00	10,000.00
356516	0802	Social Security	80,653.89	87,919.72	82,842.90	197,152.00	99,956.00
356516	0804	Retirement	240,156.82	238,465.58	156,794.30	464,026.00	227,915.00
356516	0807	Medical Benefits	348,305.81	375,545.31	349,028.91	789,340.00	395,177.00
356516	0809	Vision/Life Insurance	3,922.14	3,867.42	4,211.33	8,315.00	4,927.00
356516	0811	Workers' Compensation	1,906.00	2,006.70	1,344.95	3,998.00	1,884.00
356516	0812	Unemployment Compensation	7,134.00	0.00	0.00	0.00	0.00
356516	2202	Rent -Special Events	1,670.00	930.00	90.00	4,650.00	1,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

AREA AGENCY ON AGING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
356517	2300	Utilities	48,325.42	50,921.68	46,841.68	101,850.00	50,925.00
356517	3009	Program Supplies	27,592.89	8,288.80	13,676.77	32,838.00	13,923.00
356517	3212	Consumer Reimbursement Service	21,155.43	23,958.82	24,595.73	64,000.00	35,000.00
356517	3306	Enviromental Modifications	8,154.25	25,577.75	80,861.75	167,075.00	100,000.00
356517	3400	Food	1,084.44	597.33	2,116.99	750.00	0.00
356517	5016	Bank Fees - Protective Svc	0.00	0.00	0.00	50.00	25.00
356517	5023	Fire Inspect/Fire Prevention	190.00	190.00	142.50	450.00	225.00
356517	5039	Public Program Education/Event	0.00	0.00	11,463.65	52,192.00	39,192.00
356517	5042	PPE	39,819.51	601.78	0.00	0.00	0.00
356517	5043	Senior Center Supplies	14,751.86	22,351.09	30,073.13	79,000.00	23,000.00
356517	5044	Senior Center Activities	522.17	5,509.00	2,957.03	26,729.00	5,000.00
356518	9300	Renovation	0.00	0.00	3,500.00	89,355.00	0.00
			1,928,655.57	2,027,148.15	1,921,076.57	4,658,906.00	2,304,749.00

652 AAA Vehicle Operating

356527	4100	Travel & Transportation	465.40	304.70	0.00	600.00	300.00
356527	4201	Vehicle Operation	6,220.83	12,567.35	16,079.50	39,599.00	23,300.00
356527	4402	Volunteer Travel	0.00	0.00	0.00	10.00	0.00
356527	4501	Vehicle Maintenance	5,083.80	13,475.68	5,026.47	24,060.00	12,000.00
			11,770.03	26,347.73	21,105.97	64,269.00	35,600.00

653 AAA Contracted Services

356537	1000	A01	Senior Center Management	155,098.22	0.00	0.00	0.00	0.00
356537	1000	A02	Self Suffiency	7,560.57	7,454.79	37,900.48	100,000.00	75,000.00
356537	1000	A04	In Home Services	406,545.81	357,024.62	306,449.78	747,007.00	349,987.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

AREA AGENCY ON AGING FUND				2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
356537	1000	A05	Adult Day Care Services	9,821.22	10,956.18	11,447.43	30,300.00	21,500.00
356537	1000	A06	Personal ER Response Svcs	55,575.00	56,439.00	54,030.00	122,425.00	65,000.00
356537	1000	A07	Transportation Services	16,660.75	13,332.85	11,770.85	29,300.00	14,000.00
356537	1000	A08	Medical Supplies & Equipment	769.64	19,387.42	930.13	39,367.00	20,000.00
356537	1000	A09	Meal Services	570,270.32	631,563.30	495,839.85	1,283,678.00	650,570.00
356537	1000	A10	Legal Services	35,387.50	40,030.00	36,657.50	92,900.00	47,450.00
356537	1000	A11	Legal and Court Costs	3,592.50	5,401.25	4,347.50	12,500.00	6,200.00
356537	1000	A12	Dietary Services	104.00	104.00	40.00	700.00	300.00
356537	1000	A13	Medical Consultant Services	4,350.00	5,300.00	6,350.00	19,900.00	9,650.00
356537	1000	A14	Caregiver Services	58,404.42	78,541.72	81,908.79	209,705.00	120,050.00
356537	1000	A15	Emergent Services	14,194.72	6,715.51	23,377.55	33,393.00	10,000.00
356537	1000	A16	Consultants	36,505.99	43,251.61	42,413.72	98,250.00	45,000.00
356537	1000	A17	Volunteer Hours	25,060.42	5,185.65	2,570.17	18,000.00	10,000.00
356537	1000	A22	ADRC	31,242.04	101,642.89	72,312.00	152,338.00	34,650.00
356537	1000	A28	Senior Fitness	13,074.24	22,861.40	23,770.50	63,171.00	32,887.00
356537	1000	A30	MShip	0.00	0.00	0.00	0.00	0.00
356537	1000	A31	COVID-19 Program Expenses	0.00	0.00	29,771.00	29,771.00	29,771.00
356537	1000	A32	Historical Society	0.00	300.00	300.00	1,200.00	600.00
356537	1000	A33	Architect Fees	0.00	0.00	10,537.36	29,759.00	29,759.00
				1,444,217.36	1,405,492.19	1,252,724.61	3,113,664.00	1,572,374.00
Total Expenses				4,343,663.10	4,480,384.23	3,824,458.77	9,819,031.76	4,950,820.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
EARLY INTERVENTION			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
50940432	01156	Base-Early Intervention	(1,074,820.73)	(1,103,793.90)	(1,470,522.52)	(1,375,359.00)	(1,338,825.00)
50940432	01157	Base-Early Inter Training	(3,801.13)	1,381.87	(5,111.87)	(3,416.00)	(3,416.00)
50940432	01160	Base - E.I. Admin.-State	(95,548.66)	(62,588.24)	(86,706.00)	(86,417.00)	(86,996.00)
50940432	01162	Inf & Tod Admin (W) (State)	(10,139.00)	(31,657.00)	(20,898.00)	(10,139.00)	(31,657.00)
50940432	84181	Inf & Tod Early Inter (Fedederal)	(149,447.00)	(149,447.00)	(155,952.00)	(149,447.00)	(162,457.00)
50940432	93778C	Inf & Tod Admin (W) (Federal)	(10,041.00)	(32,766.00)	(17,472.00)	(10,139.00)	(31,657.00)
50900469	05000	Miscellaneous Revenue	0.00	0.00	(31.94)	(700.00)	(700.00)
50900592	09000	Transfer from General Fund	(162,559.77)	(164,394.22)	0.00	(195,000.00)	(195,000.00)
50900594	07021	Gasoline Tax Refund	(3,224.57)	(1,111.29)	(2,996.04)	(3,300.00)	(3,300.00)
50610461	06000	Interest	(1,659.70)	(736.00)	(1,100.79)	(300.00)	(300.00)
Total Revenues			(1,511,241.56)	(1,545,111.78)	(1,760,791.16)	(1,834,217.00)	(1,854,308.00)

938 Early Intervention							
50386110	0300	Staff Salary	74,820.69	83,694.02	72,756.85	80,500.00	82,915.00
50386110	0802	Social Security	5,597.16	6,256.60	5,452.51	6,000.00	6,180.00
50386110	0804	Retirement	16,749.11	17,684.14	10,751.53	17,000.00	17,510.00
50386110	0807	Medical/Presc/Dental	24,567.31	27,969.06	24,291.82	28,578.00	29,435.00
50386110	0809	Vision/Life Insurance	285.76	315.75	324.17	305.00	315.00
50386120	0800	Benefits	335.17	121.39	78.77	117.00	120.00
50387310	2200	Rent/Occupancy Costs	6,486.26	7,098.00	3,473.29	6,894.00	6,894.00
50387320	2400	Telephone	760.11	791.98	695.31	800.00	800.00
50387330	3000	Material & Supplies	121.99	162.24	1,017.46	1,126.00	1,126.00
50387332	4500	Equipment Maint & Rental	0.00	348.38	0.00	150.00	150.00
50387351	4100	Travel & Transportation	32.23	18.61	467.33	1,100.00	1,100.00
50387390	8004	Other Miscellaneous Costs	3,146.45	3,618.65	3,720.16	2,800.00	2,800.00
50387399	5400	Cost Allocation Plan & Indirect Costs	18,042.54	4,543.65	0.00	12,153.00	12,153.00
			150,944.78	152,622.47	123,029.20	157,523.00	161,498.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

EARLY INTERVENTION				2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
942 Early Intervention								
50427000	P258	258	UCP Infant Stimulation	138,366.17	111,731.33	108,433.06	146,889.00	163,005.00
50427000	P260	260	Integrated Care Corp.-E.I.	7,737.34	9,916.89	5,106.68	17,000.00	17,000.00
50427000	P261	261	Compro-Achieva-E.I.	23,166.69	13,523.43	12,669.97	23,885.00	23,885.00
50427000	P262	262	CCR-Early Intervention	237,483.50	233,188.90	135,299.60	331,534.00	331,534.00
50427000	P263	263	W Pa School for the Deaf	8,779.71	7,083.17	5,967.69	13,251.00	13,251.00
50427000	P513	513	Pediatric Therapy	175,739.42	121,708.07	150,050.47	220,000.00	220,000.00
50427000	P604	604	Positive Step Therapy, LLC	242,425.37	277,758.90	153,373.32	270,000.00	270,000.00
50427000	P607	607	Early Intervention Specialist	166,933.88	148,930.54	84,659.32	169,718.00	169,718.00
50427000	P724	724	Next Step Therapy, Inc	3,760.62	5,144.01	4,089.32	9,200.00	9,200.00
50427000	P751	751	DePaul School	342.00	270.00	315.00	0.00	0.00
50427000	P760	760	RehabLinks, LLC	33,845.32	50,304.54	46,251.87	46,988.00	46,988.00
50427000	P773	773	Therapy House	3,078.08	6,088.46	3,439.76	7,000.00	7,000.00
50427000	P774	774	Advance Wellness	147,822.39	159,102.10	113,940.49	182,762.00	182,762.00
50427000	P784	784	Developmental Therapy Associat	0.00	0.00	0.00	3,953.00	3,953.00
50427000	P789	789	Christine Cooper	27,232.00	31,008.70	18,048.60	45,000.00	45,000.00
50427000	P790	790	Sensory Link, LLC	45,368.77	111,019.51	139,330.92	75,000.00	75,000.00
50427000	P795	795	Adventure Time Pediatric Thera	12,069.99	7,648.74	8,896.76	20,000.00	20,000.00
50427000	P810	810	Therapeutic Early Intervention	81,206.32	94,635.06	107,103.96	79,514.00	79,514.00
50427000	P815	815	Access Abilities	4,939.21	3,426.96	3,318.52	15,000.00	15,000.00
				1,360,296.78	1,392,489.31	1,100,295.31	1,676,694.00	1,692,810.00
Total Expenses				1,511,241.56	1,545,111.78	1,223,324.51	1,834,217.00	1,854,308.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

DRUG AND ALCOHOL FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
51880432	01139	D&A Allocation (State)	(447,985.00)	(515,334.00)	(322,868.00)	(484,304.00)	(484,304.00)
51880432	01234	Gaming/Gambling	(133,770.20)	(116,276.00)	(67,203.46)	(63,718.00)	(68,718.00)
51880432	93788A	Opioid STR-Prevention(#93.788)	(916.64)	0.00	0.00	0.00	0.00
51880432	93788B	Opioid STR-Treatment(#93.788)	(10,519.00)	0.00	0.00	0.00	0.00
51880432	93788C	Opioid SOR-Prevention(#93.788)	(159,214.00)	(210,386.00)	(106,370.00)	(159,664.00)	(77,898.00)
51880432	93788D	Opioid SOR-Treatment(#93.788)	(105,027.01)	(500,869.99)	(292,668.69)	(1,241,856.00)	(232,869.00)
51880432	93959B	Block Grant-Alcohol Treat	(185,441.00)	(116,990.00)	(79,006.00)	(95,918.00)	(95,918.00)
51880432	93959C	Block Grant-Drug Prev (Federal)	(146,549.43)	(111,241.57)	(83,574.00)	(127,738.00)	(118,195.00)
51880432	93959D	Block Grant-Drug Treat (Federal)	(424,159.00)	(375,817.00)	(187,026.00)	(280,538.00)	(280,538.00)
51880432	93959F	COVID-Drug Treat (Federal)	0.00	0.00	(91,510.33)	0.00	(575,336.00)
51880432	93959G	COVID-Drug Prev (Federal)	0.00	0.00	(22,721.87)	0.00	(85,410.00)
51880432	93959H	APRA-Drug Prev (Federal)	0.00	0.00	0.00	0.00	(15,262.00)
51880446	04135	Value Options Revenue	(377,535.45)	(309,248.01)	(341,600.49)	(350,000.00)	(350,000.00)
51880469	05000	Miscellaneous Revenue	(6,454.35)	(6,506.17)	(407.28)	(6,534.00)	(6,500.00)
51880592	09000	Transfer from GF-Day Treatment	(99,325.78)	(100,871.67)	(79,074.84)	(149,966.00)	(148,059.00)
51880592	09018	Transfer from GF - D&A Match	(36,793.60)	(38,969.42)	(19,101.87)	(39,000.00)	(42,000.00)
51880592	09019	Transfer from GF - DUI Match	(103,536.66)	(126,919.85)	(274,086.86)	(42,000.00)	(148,808.00)
51880592	09020	Transfer from GF - ACT 198 FUN	0.00	0.00	(486,383.85)	(42,000.00)	(75,000.00)
51880594	07019	Gasoline Tax Refund	(2,364.68)	(2,057.80)	(2,952.22)	(2,400.00)	(2,400.00)
51610461	06000	Interest	(2,516.21)	(851.43)	(890.98)	(1,000.00)	(1,200.00)
Total Revenues			(2,242,108.01)	(2,532,338.91)	(2,457,446.74)	(3,086,636.00)	(2,808,415.00)

880 Drug & Alcohol Administration

51806110	0300	Staff Salary	182,111.52	200,557.98	183,096.04	188,960.00	194,629.00
51806110	0802	Social Security	13,525.32	14,839.09	13,695.88	14,460.00	14,894.00
51806110	0804	Retirement	40,549.01	42,399.61	27,174.57	39,980.00	41,179.00

BUTLER COUNTY
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PROJECTION: 2023 PROJECTED BUDGET

			2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
DRUG AND ALCOHOL FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
51806110	0807	Medical/Presc/Dental	43,249.52	59,546.41	44,082.80	49,000.00	50,470.00
51806110	0809	Vision/Life Insurance	629.13	727.95	658.71	800.00	824.00
51806120	0800	Benefits	1,337.65	156.94	110.11	1,000.00	1,030.00
51807310	2200	Rent/Occupancy Costs	17,106.42	18,440.35	10,553.22	17,000.00	17,000.00
51807320	2400	Telephone	3,784.24	3,626.84	4,394.09	4,000.00	4,000.00
51807330	3000	Material & Supplies	271.71	506.36	1,769.38	900.00	900.00
51807330	4500	Equipment Maint & Rental	2,080.12	3,163.02	1,923.51	2,500.00	2,500.00
51807351	4100	Travel & Transportation	331.31	48.14	938.15	1,500.00	1,500.00
51807390	8004	Other Miscellaneous Costs	6,203.22	6,699.59	6,723.22	6,500.00	6,500.00
51807399	5400	Cost Allocation Plan & Indirec	24,890.59	14,913.92	0.00	25,000.00	25,000.00
51809410	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
			336,069.76	365,626.20	295,119.68	351,600.00	360,426.00

882 D & A Case Management

51826110	0300	Staff Salary	0.00	0.00	12,770.05	64,308.00	64,308.00
51826110	0802	Social Security	0.00	0.00	954.89	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	2,562.51	5,800.00	5,800.00
51826110	0809	Vision/Life Insurance	0.00	0.00	49.60	500.00	500.00
51826111	0300	Staff Salary	256,980.45	263,468.48	224,480.70	264,500.00	272,435.00
51826111	0802	Social Security	19,156.55	19,398.65	16,497.38	20,230.00	21,462.00
51826111	0804	Retirement	57,210.88	55,685.72	34,365.77	55,970.00	59,378.00
51826111	0807	Medical/Presc/Dental	49,849.44	61,702.60	56,207.30	54,000.00	55,620.00
51826111	0809	Vision/Life Insurance	685.45	796.66	848.71	800.00	824.00
51826120	0800	Benefits	0.00	0.00	0.00	1,000.00	1,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

DRUG AND ALCOHOL FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
51826121	0800	Benefits	416.64	413.06	266.93	1,000.00	1,030.00
51827000	5400	Cost Allocation Plan & Indirec	30,369.92	17,393.55	0.00	30,000.00	30,000.00
51827310	2200	Rent/Occupancy Costs	24,009.14	24,541.11	12,229.60	25,000.00	25,000.00
51827320	2400	Telephone	2,214.58	2,158.15	1,833.56	3,000.00	3,000.00
51827330	3000	Material & Supplies	429.76	616.56	5,091.18	900.00	900.00
51827332	4500	Equipment Maint & Rental	10,770.66	20,606.77	19,998.91	7,000.00	7,000.00
51827351	4100	Travel & Transportation	1,492.36	46.34	167.93	2,500.00	2,500.00
51827390	8004	Other Miscellaneous Costs	600.00	2,809.08	600.00	1,800.00	1,800.00
51829410	9500	Capital Equipment	42,000.00	0.00	0.00	43,500.00	5,000.00
			496,185.83	469,636.73	388,925.02	603,320.00	579,069.00

884 D & A Contracted Services

51847061	P307	307	Information Dissemination	84,184.26	125,579.78	74,908.48	120,000.00	120,000.00
51847062	P308	308	Education	160,123.67	128,459.42	108,530.05	140,000.00	140,000.00
51847063	P309	309	Alternative Activities	4,926.24	12,390.18	6,188.37	30,000.00	30,000.00
51847064	P310	310	Prob. Ident. & Referral	20,740.73	27,218.03	17,532.70	30,000.00	30,000.00
51847065	P311	311	Community-Based Process	140,500.56	159,093.94	121,363.92	175,000.00	175,000.00
51847066	P312	312	Environmental	18,503.93	14,368.39	9,644.20	30,000.00	30,000.00
51847072	P313	313	Other Intervention	78,291.05	130,640.84	98,662.99	100,000.00	100,000.00
51847821	P314	314	Detoxification - Inp. Non-Hosp	86,312.00	42,348.25	16,420.75	90,000.00	62,600.00
51847822	P315	315	Treatment & Rehab - Inp. Non-H	261,149.18	214,346.55	179,132.65	480,716.00	253,316.00
51847823	P316	316	Halfway House - Inp. Non-Hosp	15,604.00	0.00	1,952.00	20,000.00	32,600.00
51847831	P811	811	Inpatient Hospital - Detox	0.00	4,403.79	0.00	6,000.00	18,600.00
51847832	P812	812	Inpatient Hospital - Treatment	0.00	12,500.00	0.00	15,000.00	27,600.00
51847850	P317	317	Partial Hospital	1,371.64	2,858.04	11,070.80	5,000.00	32,600.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

				2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
DRUG AND ALCOHOL FUND								
51847861	P318	318	Outpatient-Drug Free	47,243.25	48,093.68	26,983.65	75,000.00	87,600.00
51847862	P610	610	Outpatient - Maintenance	99,080.03	97,851.83	49,529.76	120,000.00	132,600.00
51847863	P319	319	Intensive Outpatient	19,145.01	37,363.47	36,556.17	20,000.00	32,600.00
51847870	P886	886	Physician	0.00	0.00	2,533.27	0.00	32,600.00
51847881	P636	636	ICM/RC	282,670.51	290,761.36	194,722.07	350,000.00	295,730.00
51847882	P831	831	Recovery Support Services	90,006.36	97,847.30	43,266.07	125,000.00	67,789.00
51847882	P876	876	CCR - Recovery Housing	0.00	250,906.13	353,611.59	200,000.00	147,685.00
51847886	P884	884	Case/Care Management	0.00	45.00	0.00	0.00	20,000.00
				1,409,852.42	1,697,075.98	1,352,609.49	2,131,716.00	1,868,920.00
Total Expenses				2,242,108.01	2,532,338.91	2,036,654.19	3,086,636.00	2,808,415.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

HUMAN SERVICES BLOCK GRANT			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
52485431	21019A	CARES Act - HAP	(72,000.00)	0.00	0.00	0.00	0.00
52485432	01049	State HSBG-Homeless Assistance	(133,931.00)	(133,931.00)	(133,931.00)	(133,931.00)	(133,931.00)
52610461	06000	Interest	(12,792.11)	(4,950.78)	(4,615.37)	(5,600.00)	(5,600.00)
52884432	01141	Beh Health Serv-BHSI D&A	(269,166.00)	(271,932.80)	(400,982.20)	(269,166.00)	(269,166.00)
52884432	01142	D&A Treatment & Prev-Act 152	(134,179.00)	(134,179.00)	(201,268.00)	(134,179.00)	(134,179.00)
52884432	01143	D&A Opiod Use Disorder	(143,000.00)	(143,000.00)	(214,500.00)	(143,000.00)	(143,000.00)
52900432	01147	State HSBG-MH	(4,045,600.87)	(3,733,669.86)	(4,795,329.42)	(4,482,076.00)	(4,679,064.00)
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	(122,855.00)	(81,903.00)	(81,903.00)	(81,903.00)	(81,903.00)
52900432	93243	988 Planning Grant	0.00	0.00	(1,000.00)	(9,500.00)	(10,000.00)
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)	(231,840.00)	(229,828.00)	(259,078.00)	(229,828.00)	(229,828.00)
52900467	04183	Prison Comm-In Custody Treat.	(30,000.00)	(30,000.00)	(80,000.00)	(30,000.00)	(148,000.00)
52900469	05000	Miscellaneous Revenue	(114,363.76)	(93,987.39)	(83,394.63)	(103,000.00)	(111,000.00)
52900592	09000	Transfer from General Fund	(188,704.48)	(183,692.23)	0.00	(220,000.00)	(220,000.00)
52900592	09036	Transfer from General Fund	(50,000.00)	(24,999.98)	0.00	(50,000.00)	0.00
52900594	07021	Gasoline Tax Refund	(15,907.87)	(7,393.83)	(6,493.35)	(15,000.00)	(15,000.00)
52939432	01153	State HSBG-ID	(1,967,900.17)	(2,089,823.83)	(2,184,386.31)	(2,024,053.00)	(2,205,186.00)
52939432	01286	State Admin	0.00	0.00	(75,722.00)	0.00	(50,481.00)
52939432	01287	State Response	0.00	0.00	(42,776.00)	0.00	(28,517.00)
52939432	01288	ARPA Base	0.00	0.00	(98,384.00)	0.00	(98,384.00)
52939432	01289	ARPA Emerg	0.00	0.00	(519,986.00)	0.00	0.00
52939432	93323	O-T-O DOH	0.00	0.00	(8,873.00)	0.00	0.00
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	(661,378.28)	(710,263.72)	(398,175.00)	(557,611.00)	(783,222.00)
52939432	93778N	ARPA - Federal	0.00	0.00	(75,722.00)	0.00	(50,481.00)
52951432	01138	State HSBG-Humas Serv Develop	(126,726.00)	(126,726.00)	(126,726.00)	(126,726.00)	(126,726.00)
Total Revenues			(8,686,032.54)	(8,365,969.42)	(10,158,933.28)	(8,981,261.00)	(9,889,356.00)

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

HUMAN SERVICES BLOCK GRANT				2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
485 Homeless Assistance								
524857	1000	B100	Contracted Services	72,000.00	0.00	0.00	0.00	0.00
524857	1000	B31	Bridge Housing-Homeless Assist	9,900.00	16,825.35	6,300.00	12,100.00	8,400.00
524857	1000	B32	Case Management-Homeless	277,912.34	360,322.84	482,879.20	375,000.00	388,920.00
524857	1000	B33	Rental Assistance-Homeless	17,594.95	19,928.00	0.00	24,000.00	5,000.00
524857	1000	B34	Emergency Shelter-Homeless	40,669.15	17,850.00	14,810.00	63,700.00	19,824.00
524857	1000	B35	Other Housing Supports-Homeles	0.00	0.00	0.00	0.00	0.00
				418,076.44	414,926.19	503,989.20	474,800.00	422,144.00
884 D & A Contracted Services								
528847	1000	B40	Inpatient Non-Hospital-D&A	14,040.00	10,119.86	13,063.43	60,500.00	108,500.00
528847	1000	B41	Inpatient Hospital-D&A	10,500.00	5,208.98	3,500.00	41,000.00	11,000.00
528847	1000	B42	Partial Hospitalization-D&A	0.00	0.00	0.00	3,000.00	0.00
528847	1000	B43	Outpatient/IOP-D&A	0.00	1,821.54	670.10	27,000.00	36,000.00
528847	1000	B45	Client Related Service (Care/C	0.00	0.00	0.00	5,000.00	3,000.00
528847	1000	B46	Medication Assisted Therapy-D&	0.00	0.00	2,150.00	2,500.00	12,000.00
528847	1000	B52	Prevention - D&A	0.00	425.73	5,667.00	10,500.00	5,000.00
				24,540.00	17,576.11	25,050.53	149,500.00	175,500.00
900 MH Administration								
529006	0300		Salaries-MH Administration	282,879.18	273,568.98	233,095.11	319,000.00	328,570.00
529006	0399		Overtime	0.00	0.00	0.00	0.00	0.00
529006	0800		Benefits-MH Administration	6,928.80	330.56	216.45	1,000.00	1,030.00
529006	0802		Social Security	21,073.92	20,286.64	17,359.30	24,500.00	25,235.00
529006	0804		Retirement	64,140.98	57,802.81	35,357.95	67,500.00	69,525.00
529006	0807		Medical/Presc/Dental	72,212.26	81,211.15	71,431.45	78,000.00	80,340.00
529006	0809		Vision/Life Insurance	952.50	996.14	977.56	1,000.00	1,030.00
529007	1000	B01	ACT and CIT-MH	123,728.00	98,951.80	88,068.80	136,000.00	120,000.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

HUMAN SERVICES BLOCK GRANT				2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
529007	1000	B02	Administrative Office-MH	1,120.00	180.00	233.00	0.00	3,000.00
529007	1000	B03	Administrative Management-MH	640,546.35	567,384.28	472,349.51	686,056.00	527,375.00
529007	1000	B06	Children's Psychosocial Rehab-	0.00	0.00	0.00	5,000.00	0.00
529007	1000	B07	Community Employment-MH	111,446.15	103,219.39	84,556.04	102,840.00	139,840.00
529007	1000	B08	Comm Residential Services-MH	1,143,247.71	958,147.86	833,281.24	962,940.00	968,225.00
529007	1000	B09	Community Services-MH	38,729.35	36,838.77	25,924.35	32,800.00	35,500.00
529007	1000	B10	Consumer Driven Services-MH	336,381.23	170,714.73	6,274.51	266,950.00	20,000.00
529007	1000	B11	Crisis Intervention-MH	283,103.49	238,605.06	306,139.14	453,830.00	450,000.00
529007	1000	B12	Emergency Services-MH	68,493.72	51,278.30	54,378.62	155,500.00	95,576.00
529007	1000	B14	Family Based Services-MH	39,448.77	32,386.74	19,600.75	24,000.00	29,600.00
529007	1000	B15	Family Support Services-MH	7,661.65	12,132.66	7,937.27	25,000.00	25,000.00
529007	1000	B16	Housing Support-MH	433,484.67	473,802.02	440,973.11	341,700.00	510,288.00
529007	1000	B17	Other - MH	2,011.58	0.00	21.20	5,000.00	19,000.00
529007	1000	B18	Outpatient-MH	99,110.40	283,833.61	381,657.67	157,200.00	552,780.00
529007	1000	B19	Partial Hospitalization-MH	0.00	0.00	0.00	0.00	0.00
529007	1000	B20	Peer Support-MH	47,389.92	30,804.13	21,626.06	60,000.00	59,000.00
529007	1000	B22	Psychiatric Rehabilitation-MH	77,301.13	89,104.59	60,230.27	127,640.00	127,640.00
529007	1000	B23	Social Rehab Services-MH	374,792.88	507,808.88	447,807.47	450,290.00	531,668.00
529007	1000	B24	Targeted Case Management-MH	81,587.45	70,880.10	40,913.45	111,720.00	111,720.00
529007	1000	B25	Transitional &Comm Integration	377,661.00	381,011.57	287,630.71	239,198.00	449,000.00
529007	2200		Occupancy Costs-MH Admin	25,415.64	24,182.59	11,330.61	24,500.00	25,087.00
529007	2400		Communication-MH Admin	5,082.07	4,348.04	3,675.81	5,000.00	5,714.00
529007	3000		Supplies-MH Admin	4,819.93	7,164.33	15,753.82	6,000.00	5,660.00
529007	4100		Transportation-MH Admin	2,041.43	1,836.45	3,771.51	5,000.00	12,688.00
529007	4500		Equipment Maint & Rental-MH Ad	4,956.19	6,246.23	2,490.72	5,000.00	7,010.00
529007	5400		Indirect Costs-MH Admin	65,458.36	40,113.24	0.00	50,000.00	33,343.00
529007	8004		Misc Operating-MH Admin	32,266.59	59,091.47	41,594.04	50,000.00	45,025.00
529009	9500		Fixed Assets-MH	0.00	0.00	0.00	5,000.00	5,300.00
				4,875,473.30	4,684,263.12	4,016,657.50	4,985,164.00	5,420,769.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

HUMAN SERVICES BLOCK GRANT			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
939 ID Administration							
529396	0300	Salaries-ID Administration	365,281.22	374,869.44	333,182.56	377,100.00	445,413.00
529396	0800	Benefits-ID Administration	1,391.99	509.95	341.10	500.00	590.00
529396	0802	Social Security	27,319.68	28,021.40	24,975.45	28,800.00	34,017.00
529396	0804	Retirement	81,374.15	79,200.38	44,570.67	79,800.00	94,256.00
529396	0807	Medical/Presc/Dental	78,559.85	84,866.85	82,809.67	82,000.00	96,855.00
529396	0809	Vision/Life Insurance	1,180.30	1,234.00	1,176.31	1,500.00	1,772.00
529397	1000 B26	Administrative Waiver-ID	1,216,418.14	1,138,357.17	1,601,136.79	982,506.00	1,287,232.00
529397	1000 B27	Case Management-ID	244,921.98	233,513.07	268,003.18	278,540.00	300,539.00
529397	1000 B28	Comm Residential Services-ID	282,734.80	289,381.47	67,393.01	325,000.00	183,000.00
529397	1000 B29	Comm Based Services-ID	416,311.18	478,981.48	384,402.71	406,900.00	702,975.00
529397	1000 B30	Other-ID	0.00	0.00	0.00	0.00	0.00
529397	2200	Occupancy Costs-ID Admin	31,108.96	31,481.34	15,664.48	32,000.00	34,342.00
529397	2400	Communication-ID Admin	5,534.16	5,278.52	4,673.74	6,000.00	6,817.00
529397	3000	Supplies-ID Admin	690.97	1,095.40	11,657.45	1,000.00	3,658.00
529397	4100	Transportation-ID Admin	2,583.07	1,166.34	2,556.01	5,000.00	8,056.00
529397	4500	Equipment Maint & Rental-ID	4,956.15	6,594.54	2,445.05	5,500.00	5,459.00
529397	5400	Indirect Costs-ID Admin	89,166.26	20,579.59	0.00	75,000.00	49,720.00
529397	8004	Misc Operating-ID Admin	12,778.37	11,984.46	10,996.03	13,000.00	12,565.00
529399	9500	Fixed Assets-ID	0.00	0.00	0.00	3,500.00	4,101.00
			2,862,311.23	2,787,115.40	2,855,984.21	2,703,646.00	3,271,367.00

950 Interagency Coordination

529506	0300	Salaries-Interagency Coord	115,571.63	118,190.50	113,180.51	120,000.00	123,600.00
529506	0800	Benefits-Interagency Coord	83.18	92.31	67.90	300.00	309.00
529506	0802	Social Security	8,547.36	8,737.94	8,392.06	9,200.00	9,476.00
529506	0804	Retirement	25,676.80	24,972.93	16,772.10	25,400.00	26,162.00
529506	0807	Medical/Presc/Dental	36,430.16	38,929.22	36,709.35	38,000.00	39,140.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

HUMAN SERVICES BLOCK GRANT				2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
529506	0809		Vision/Life Insurance	444.48	444.51	478.75	500.00	515.00
529507	1000	B48	Adult Services-Human Serv&Sup	17,633.34	27,022.88	19,333.09	30,000.00	29,616.00
529507	1000	B49	Aging Services-Human Serv&Sup	21,678.77	50,939.31	44,138.93	41,700.00	60,000.00
529507	1000	B50	Specialized Services-Human Ser	26,019.64	19,140.61	6,420.75	45,000.00	27,000.00
529507	1000	B51	Interagency Coordination	134,213.91	130,106.39	131,377.04	230,088.00	172,900.00
529507	1000	B53	Children & Youth Services	0.00	0.00	0.00	0.00	0.00
				386,299.27	418,576.60	376,870.48	540,188.00	488,718.00
951 County Block Grant Admin								
529516	0300		Salaries-County Block Grant Ad	36,939.92	26,025.79	51,568.46	30,800.00	41,845.00
529516	0800		Benefits-County Block Grant Ad	300.82	20.24	29.19	100.00	100.00
529516	0802		Social Security	2,746.30	1,949.51	3,862.80	2,400.00	3,400.00
529516	0804		Retirement	8,201.17	5,497.05	7,142.63	6,500.00	9,000.00
529516	0807		Medical/Presc/Dental	9,851.81	5,308.90	13,281.89	9,000.00	10,000.00
529516	0809		Vision/Life Insurance	152.81	97.68	218.37	200.00	290.00
529517	2200		Occupancy Costs-Co Block Admin	14,060.83	12,751.56	7,345.38	15,000.00	14,921.00
529517	2400		Communication-Co Block Admin	2,768.71	2,016.10	2,297.81	3,500.00	2,638.00
529517	3000		Supplies-Co Block Admin	341.05	204.41	256.35	300.00	366.00
529517	4100		Transportation-Co Block Admin	64.64	1,773.60	914.14	3,000.00	2,572.00
529517	4500		Equipment Maint & Rental-Co Bl	295.11	852.52	295.11	300.00	309.00
529517	5400		Indirect Costs-Co Block Admin	39,368.84	(15,230.48)	0.00	40,000.00	18,324.00
529517	8004		Misc Operating-Co Block Admin	4,240.29	2,245.12	1,191.09	16,863.00	7,093.00
				119,332.30	43,512.00	88,403.22	127,963.00	110,858.00
Total Expenses				8,686,032.54	8,365,969.42	7,866,955.14	8,981,261.00	9,889,356.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

PATH TRANSITION AGE PROJECT			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
53791432	14267C	Project Hope (Fed 14.267)	(176,977.03)	(188,142.07)	(125,300.29)	(190,944.00)	(196,954.00)
53893432	14267A	HUD-Path Trans Age(Fed 14.267)	(98,751.14)	(90,866.16)	(74,966.94)	(97,610.00)	(100,770.00)
53894432	14267B	Home Again Grant (Fed 14.267)	(188,748.57)	(188,502.17)	(146,055.93)	(194,229.00)	(200,858.00)
Total Revenues			(464,476.74)	(467,510.40)	(346,323.16)	(482,783.00)	(498,582.00)

791 Hope Project

53791000	8000	Administrative Costs	4,942.64	5,674.23	2,374.40	5,000.00	3,833.00
53791000	P463	463 Center for Comm Res-Project Ho	172,034.39	182,467.84	120,225.89	185,944.00	193,121.00
53791000	P892	892 Nonprofit Dev Corp-Project Ho	0.00	0.00	2,700.00	0.00	0.00
			176,977.03	188,142.07	125,300.29	190,944.00	196,954.00

893 Path Transition Age Project

53937000	8000	Administrative Costs	2,837.56	1,787.00	530.05	1,787.00	1,787.00
53937000	P574	574 Catholic Charities- Path Trans	30,528.58	20,553.16	12,570.89	25,000.00	16,831.00
53937000	P828	828 Nonprofit Development Corp	65,385.00	68,526.00	61,866.00	70,823.00	82,152.00
			98,751.14	90,866.16	74,966.94	97,610.00	100,770.00

894 Home Again Grant

53947000	8000	Administrative Costs	5,898.82	4,495.06	785.38	6,000.00	3,442.00
53947000	P745	745 Catholic Charities-Home Again	171,313.90	172,057.52	134,874.66	176,000.00	182,156.00
53947000	P848	848 CARE Center - Home Again	11,535.85	11,949.59	10,395.89	12,229.00	15,260.00
			188,748.57	188,502.17	146,055.93	194,229.00	200,858.00

Total Expenses

464,476.74	467,510.40	346,323.16	482,783.00	498,582.00
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BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

CYS OPERATING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
65700432	01114	Act 148 (State)	(8,483,269.59)	(8,779,382.76)	(7,432,531.05)	(9,777,839.00)	(10,432,998.00)
65700432	01115	YDC/State Share	(205,598.48)	(43,898.08)	(103,246.20)	(150,557.00)	(180,107.00)
65700432	01196	STG/EBP Grant	(651,092.55)	(734,307.09)	(1,035,437.96)	(937,360.00)	(1,717,743.00)
65700432	93090	Title IV-E - SPLC	(110,821.86)	(114,291.31)	(58,101.36)	(117,958.00)	(113,005.00)
65700432	93556A	DPW-CW Visitation (93.556)	(5,447.00)	0.00	0.00	(5,231.00)	0.00
65700432	93556B	Family First Act	0.00	0.00	0.00	(300,000.00)	(300,000.00)
65700432	93556C	Prev Services	0.00	(1,149.87)	(829.09)	0.00	0.00
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)	(44,701.00)	(31,194.00)	(44,701.00)	(31,194.00)
65700432	93658	Title IV-E (Federal #93.658)	(1,362,577.07)	(1,310,199.00)	(645,925.13)	(1,527,474.00)	(1,224,512.00)
65700432	93659	Title IV-E (Federal #93.659)	(1,548,242.36)	(1,608,016.98)	(812,185.85)	(1,668,282.00)	(1,603,154.00)
65700432	93667B	Title XX (Federal #93.667)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)	(125,287.00)
65700432	93674A	Consol Appropriation	0.00	(500.00)	0.00	0.00	0.00
65700432	93778A	Medical Assistance (Federal #93.778)	(2,422.74)	(6,759.63)	(829.09)	(4,639.00)	(5,310.00)
65700446	04127	Individual Payments	(123,188.27)	(72,390.03)	(112,599.32)	(213,267.00)	(92,885.00)
65700469	05000	Miscellaneous Revenue	(64.91)	(33,595.54)	0.00	(16.00)	0.00
65700590	01120	YDC/YFC - Local	(137,065.66)	(29,265.39)	(68,830.80)	(100,371.00)	(120,072.00)
65700590	08008	YDC/YFC Program Income	(2,511.86)	(577.53)	0.00	0.00	0.00
65700592	09000	Transfer from General Fund	(2,333,673.92)	(2,674,539.01)	0.00	(2,887,783.00)	(3,157,778.00)
65700593	08507	Capital lease Proceeds	0.00	0.00	0.00	0.00	0.00
65610461	06000	Interest	(3,520.36)	(498.48)	(689.38)	(1,000.00)	(1,000.00)
Total Revenues			(15,435,237.63)	(15,888,618.70)	(10,427,686.23)	(18,171,025.00)	(19,414,305.00)

701 C&Y Adoption

65016110	0300	Staff Salary	167,243.59	157,113.58	112,065.71	184,852.00	138,000.00
65016110	0399	Overtime	809.11	47.00	164.58	0.00	0.00
65016110	0802	Social Security	12,616.64	11,669.20	8,318.34	14,140.00	10,560.00
65016110	0804	Retirement	38,794.52	33,103.52	16,991.20	40,670.00	30,360.00
65016110	0807	Medical/Presc/Dental	41,466.55	21,800.06	18,692.61	31,410.00	16,700.00
65016110	0809	Vision/Life Insurance	464.92	326.70	326.03	600.00	600.00
65016120	0800	Benefits	2,965.19	185.57	111.11	5,000.00	1,000.00
65017131	1500	Staff Development	0.00	0.00	540.00	500.00	750.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

CYS OPERATING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
65017310	2200	Rent/Occupancy Costs	12,567.62	15,724.73	12,315.00	15,500.00	17,000.00
65017320	2400	Telephone	1,571.00	1,578.36	1,430.00	2,000.00	2,000.00
65017330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65017351	4100	Travel & Transportation	0.00	113.96	754.95	1,500.00	1,500.00
65017359	8035	Non-Allowable Costs	0.00	0.00	0.00	43,000.00	20,000.00
65017390	8004	Other Miscellaneous Costs	153,300.57	194,671.32	247,003.80	180,300.00	280,000.00
			431,799.71	436,334.00	418,713.33	519,972.00	518,970.00
702 C&Y Adoption Assistance							
65027211	1501	Subsidies	2,925,594.86	2,982,597.12	2,556,265.47	3,192,096.00	3,290,000.00
			2,925,594.86	2,982,597.12	2,556,265.47	3,192,096.00	3,290,000.00
703 C&Y Counseling							
65037362	5500	Purchased Service - CYS	1,177,427.81	1,335,764.70	1,129,796.57	1,406,660.00	1,425,000.00
65037362	5501	Purchased Service - Juv. Prob	340,496.29	469,003.20	555,937.59	520,000.00	685,000.00
65037369	5500	Purchased Service - CYS	750.00	0.00	1,575.00	3,000.00	3,000.00
65037390	8004	Other Miscellaneous Costs	0.00	74.29	145.75	550.00	550.00
			1,518,674.10	1,804,842.19	1,687,454.91	1,930,210.00	2,113,550.00
704 C&Y Special Grants							
65046110	0300	Staff Salary	82,285.90	58,388.36	51,050.67	58,890.00	59,750.00
65046110	0802	Social Security	6,086.21	4,253.96	3,801.00	4,510.00	4,570.00
65046110	0804	Retirement	16,807.92	12,337.05	7,496.53	12,960.00	13,150.00
65046110	0807	Medical/Presc/Dental	24,157.46	18,880.96	11,312.44	19,000.00	18,000.00
65046110	0809	Vision/Life Insurance	377.40	233.04	184.03	150.00	150.00
65046120	0800	Benefits	143.24	99.25	61.96	100.00	100.00
65047362	5500	Purch Serv - Sp Grants - CYS	465,769.14	547,152.90	613,939.25	695,250.00	1,437,532.00
65047362	5501	Purch Serv - Sp Grants-JPO	142,213.93	171,851.14	123,205.73	226,092.00	295,170.00
			737,841.20	813,196.66	811,051.61	1,016,952.00	1,828,422.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

CYS OPERATING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
705 C&Y Day Treatment							
65057362	5500	Purchased Service - CYS	0.00	1,118.40	2,726.10	2,900.00	6,000.00
65057362	5501	Purchased Service - Juv. Prob	40,891.50	61,581.90	41,391.10	62,000.00	50,000.00
			40,891.50	62,700.30	44,117.20	64,900.00	56,000.00
707 C&Y Info & Referral							
65076110	0300	Staff Salary	60,234.46	47,207.62	39,208.39	53,439.00	47,000.00
65076110	0802	Social Security	4,497.53	3,525.94	2,926.40	4,090.00	3,600.00
65076110	0804	Retirement	13,791.33	9,977.92	5,719.26	11,760.00	10,340.00
65076110	0807	Medical/Presc/Dental	22,932.16	16,864.56	15,097.91	20,000.00	20,000.00
65076110	0809	Vision/Life Insurance	243.40	172.55	173.47	500.00	500.00
65076120	0800	Benefits	1,390.29	80.26	47.06	1,800.00	1,000.00
			103,089.17	77,828.85	63,172.49	91,589.00	82,440.00
709 C&Y Abuse							
65096110	0300	Staff Salary	380,664.10	314,089.98	288,289.35	315,630.00	332,000.00
65096110	0398	On Call pay	12,375.00	23,705.00	20,900.00	21,000.00	24,000.00
65096110	0399	Overtime	2,689.16	8,493.30	14,601.98	8,000.00	12,000.00
65096110	0802	Social Security	29,604.97	25,952.44	24,266.37	26,360.00	28,150.00
65096110	0804	Retirement	88,809.04	73,139.69	47,609.48	75,820.00	80,960.00
65096110	0807	Medical/Presc/Dental	83,030.09	73,608.20	70,093.19	86,000.00	75,000.00
65096110	0809	Vision/Life Insurance	1,173.47	989.66	1,118.56	1,500.00	1,500.00
65096120	0800	Benefits	7,152.38	560.91	375.09	10,000.00	2,000.00
65097131	1500	Staff Development	0.00	0.00	40.00	500.00	500.00
65097310	2200	Rent/Occupancy Costs	21,154.02	23,363.63	18,474.00	30,000.00	30,000.00
65097320	2400	Telephone	5,837.00	5,984.00	5,500.00	6,500.00	6,500.00
65097330	3000	Material & Supplies	19.76	73.41	0.00	500.00	500.00
65097351	4100	Travel & Transportation	5,344.94	4,200.65	7,143.59	32,569.00	10,000.00
65097362	5500	Purchased Service - Agency	156,167.08	202,039.32	172,001.85	175,000.00	200,000.00
65097370	5509	Consultants	0.00	0.00	0.00	16,000.00	10,000.00
65097390	8004	Other Miscellaneous Costs	10,002.44	7,286.38	15,153.25	62,734.00	12,000.00
			804,023.45	763,486.57	685,566.71	868,113.00	825,110.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

CYS OPERATING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
710 C&Y Protection							
65106110	0300	Staff Salary	1,400,400.69	1,463,431.16	1,325,549.00	1,533,327.00	1,675,000.00
65106110	0802	Social Security	105,098.77	109,680.08	99,567.25	117,300.00	128,140.00
65106110	0804	Retirement	316,260.28	308,997.47	195,583.76	337,330.00	368,500.00
65106110	0807	Medical/Presc/Dental	272,035.68	301,741.72	285,805.86	286,000.00	310,000.00
65106110	0809	Vision/Life Insurance	4,019.85	4,135.23	4,739.69	4,200.00	5,000.00
65106120	0800	Benefits	21,564.92	2,374.48	1,518.24	29,250.00	5,000.00
65107131	1500	Staff Development	149.00	0.00	0.00	2,000.00	2,000.00
65107310	2200	Rent/Occupancy Costs	86,024.04	97,036.60	73,893.00	100,000.00	105,000.00
65107320	2400	Telephone	19,143.78	6,450.00	6,816.75	25,000.00	10,000.00
65107330	3000	Material & Supplies	11,849.55	10,637.54	14,303.79	15,000.00	15,000.00
65107342	3016	Clothing - CYS	3,541.24	999.53	1,151.10	4,000.00	4,000.00
65107343	3400	Food	3,667.83	132.88	261.17	6,500.00	6,500.00
65107351	4100	Travel & Transportation	4,853.65	5,637.92	7,417.70	8,000.00	10,000.00
65107390	8004	Other Miscellaneous Costs	2,416.13	4,086.99	721.37	5,000.00	5,000.00
			2,251,025.41	2,315,341.60	2,017,328.68	2,472,907.00	2,649,140.00
711 C&Y Service Planning							
65116110	0300	Staff Salary	90,223.60	228,032.44	243,744.02	192,373.00	245,000.00
65116110	0802	Social Security	6,702.22	16,947.62	18,087.57	14,720.00	18,740.00
65116110	0804	Retirement	21,882.56	48,121.35	34,826.22	42,320.00	53,900.00
65116110	0807	Medical/Presc/Dental	18,384.01	63,592.59	72,096.10	48,000.00	77,000.00
65116110	0809	Vision/Life Insurance	193.91	784.27	979.16	1,000.00	1,000.00
65116120	0800	Benefits	2,232.09	369.84	302.17	6,000.00	1,000.00
65117310	2200	Rent/Occupancy Costs	15,451.74	7,110.93	4,620.00	28,000.00	7,500.00
65117320	2400	Telephone	1,127.00	1,139.00	1,045.00	2,000.00	2,000.00
65117351	4100	Travel & Transportation	2,456.42	2,434.25	4,247.34	4,000.00	4,500.00
65117362	5500	Purchased Service - CYS	26,145.00	28,077.00	29,662.50	29,000.00	33,000.00
			184,798.55	396,609.29	409,610.08	367,413.00	443,640.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

CYS OPERATING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
712 Juvenile Act Proceedings							
65127363	5506	Attorneys-CYS	103,020.00	103,020.00	69,537.93	7,000.00	113,300.00
65127380	5507	Court Related Costs - CYS	4,296.00	38,765.94	60,882.35	164,020.00	78,000.00
65127380	5508	Court Related Costs - Juv. Pro	51.62	50.13	0.00	130.00	130.00
			107,367.62	141,836.07	130,420.28	171,150.00	191,430.00
713 C&Y Group Homes							
65137342	3016	Clothing - CYS	1,379.60	704.29	0.00	1,350.00	1,400.00
65137342	3017	Clothing - Juv. Prob.	880.56	690.13	440.70	1,190.00	1,200.00
65137352	4301	Client Transportation - CYS	0.00	0.00	1,003.60	0.00	2,000.00
65137352	4302	Client Transportation - Juv. Prob	0.00	0.00	1,220.92	0.00	2,000.00
65137362	5500	Purchased Service - CYS	547,706.00	472,282.17	264,636.51	600,000.00	400,000.00
65137362	5501	Purchased Service - Juv. Prob	689,301.35	1,169,326.28	1,093,872.03	1,000,000.00	1,570,000.00
65137390	8004	Other Miscellaneous Costs	58.92	0.00	0.00	0.00	0.00
			1,239,326.43	1,643,002.87	1,361,173.76	1,602,540.00	1,976,600.00
714 C&Y Shelter							
65147341	3208	Medical Supplies	0.00	0.00	0.00	0.00	0.00
65147342	3016	Clothing - CYS	0.00	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	67,200.40	34,846.39	23,776.05	75,000.00	35,000.00
65147362	5501	Purchased Service - Juv. Prob	83,858.34	107,771.18	82,880.69	125,000.00	150,000.00
			151,058.74	142,617.57	106,656.74	200,800.00	185,800.00
715 C&Y Foster							
65156110	0300	Staff Salary	314,204.10	283,227.45	205,582.51	252,882.00	230,000.00
65156110	0802	Social Security	23,435.54	21,166.64	15,394.41	19,350.00	17,600.00
65156110	0804	Retirement	71,813.01	59,632.11	30,110.54	55,630.00	50,600.00
65156110	0807	Medical/Presc/Dental	78,129.69	72,632.83	54,391.87	62,800.00	70,000.00
65156110	0809	Vision/Life Insurance	1,040.88	920.77	789.90	1,000.00	1,000.00
65156120	0800	Benefits	9,797.60	454.05	240.31	6,900.00	1,000.00
65157131	1500	Staff Development	0.00	0.00	150.00	1,000.00	1,000.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

CYS OPERATING FUND			2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
65157211	1501	Subsidies	260,029.95	277,566.94	224,592.00	358,536.00	325,000.00
65157310	2200	Rent/Occupancy Costs	25,949.66	10,672.55	7,695.00	25,185.00	15,000.00
65157320	2400	Telephone	2,214.61	1,246.00	1,155.00	2,000.00	2,000.00
65157330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65157342	3016	Clothing - CYS	4,752.08	454.27	1,715.42	3,000.00	3,000.00
65157342	3017	Clothing - Juv. Prob.	100.00	0.00	0.00	500.00	500.00
65157343	3400	Food	826.92	43.72	275.23	1,500.00	1,500.00
65157351	4100	Travel & Transportation	5,020.73	3,547.81	5,311.23	6,000.00	7,000.00
65157352	4301	Client Transportation - CYS	15,236.90	519.80	22,290.05	20,000.00	25,000.00
65157361	5500	Purchased Service - CYS	24,829.00	11,370.00	5,040.00	50,000.00	15,000.00
65157362	5500	Purchased Service - CYS	1,189,579.36	428,558.70	487,272.80	864,000.00	535,000.00
65157362	5501	Purchased Service - Juv. Prob	0.00	0.00	0.00	1,200.00	1,200.00
65157390	8004	Other Miscellaneous Costs	12,082.05	3,988.04	7,092.33	50,000.00	50,000.00
			2,039,042.08	1,176,001.68	1,069,098.60	1,781,983.00	1,351,900.00
717 C&Y Juvenile Detention							
65177362	5501	Purchased Service - Juv. Prob	48,960.00	51,945.00	24,755.00	98,000.00	50,000.00
			48,960.00	51,945.00	24,755.00	98,000.00	50,000.00
718 C&Y Residential							
65187342	3016	Clothing - CYS	290.00	0.00	0.00	0.00	0.00
65187342	3017	Clothing - Juv. Prob.	0.00	0.00	0.00	500.00	500.00
65187362	5500	Purchased Service - CYS	240,785.76	421,311.16	210,601.40	335,000.00	360,000.00
65187362	5501	Purchased Service - Juv. Prob	336,996.82	174,568.27	177,834.25	300,000.00	225,000.00
			578,072.58	595,879.43	388,435.65	635,500.00	585,500.00
719 C&Y YDC							
65197362	5502	YDC-YFC	345,176.00	73,741.00	172,077.00	284,400.00	184,400.00
			345,176.00	73,741.00	172,077.00	284,400.00	184,400.00

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON**

PROJECTION: 2023 PROJECTED BUDGET

CYS OPERATING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
720 C&Y Admin							
65206110	0300	Staff Salary	429,908.94	480,108.72	417,504.07	450,183.00	510,000.00
65206110	0802	Social Security	31,666.29	35,361.71	30,889.21	38,090.00	39,020.00
65206110	0804	Retirement	94,782.10	100,372.87	61,958.58	109,540.00	112,200.00
65206110	0807	Medical/Presc/Dental	129,195.60	140,154.66	125,302.36	132,000.00	145,000.00
65206110	0809	Vision/Life Insurance	1,531.15	1,617.82	1,635.98	2,000.00	2,500.00
65206120	0800	Benefits	2,356.22	374.80	250.89	350.00	1,000.00
65207131	1500	Staff Development	1,205.94	600.00	2,297.00	15,000.00	15,000.00
65207310	2200	Rent/Occupancy Costs	25,589.26	26,132.07	20,013.00	32,000.00	32,000.00
65207320	2400	Telephone	8,583.84	7,725.80	6,933.64	9,000.00	9,000.00
65207330	3000	Material & Supplies	14,383.67	12,624.06	13,996.06	20,000.00	20,000.00
65207351	4100	Travel & Transportation	1,470.48	1,451.19	3,837.02	6,000.00	7,000.00
65207370	1022	Legal Fees	0.00	2,162.90	521.70	5,000.00	5,000.00
65207370	5509	Consultants	4,100.00	7,969.00	0.00	2,000.00	10,000.00
65207390	8004	Other Miscellaneous Costs	17,869.58	4,976.83	5,252.90	11,000.00	11,000.00
65207391	8004	Other Miscellaneous Costs -Adv Bd	0.00	0.00	27.00	200.00	0.00
65207399	5400	Cost Allocation Plan & Indirec	278,022.00	232,771.00	0.00	280,000.00	266,712.00
65209410	9500	Capital Equipment	0.00	0.00	4,109.10	10,000.00	10,000.00
65209410	9507	Capital Lease-GASB Only	0.00	0.00	0.00	0.00	0.00
6572077	7612	Capital Lease Expenses	25,430.20	25,430.20	25,430.20	25,431.00	25,431.00
			1,066,095.27	1,079,833.63	719,958.71	1,147,794.00	1,220,863.00
757 ITG Grant							
65576110	0300	Staff Salary	18,942.06	26,519.55	14,976.22	32,947.00	33,000.00
65576110	0802	Social Security	0.00	1,937.51	1,120.95	2,520.00	2,520.00
65576110	0804	Retirement	0.00	5,598.36	1,954.70	7,250.00	7,260.00
65576110	0807	Medical/Presc/Dental	0.00	8,038.07	4,230.16	4,500.00	7,000.00
65576110	0809	Vision/Life Insurance	0.00	99.06	49.00	150.00	150.00
65576120	0800	Benefits	10,922.61	20.40	9.55	20.00	500.00
65577320	2400	Telephone	12,444.89	24,413.37	22,333.19	28,152.00	28,000.00
65577330	3000	Material & Supplies	2,614.63	5,291.49	2,546.78	6,257.00	6,500.00
65577390	8004	Other Miscellaneous Costs	40,210.81	46,586.48	45,498.72	100,279.00	98,995.00
			85,135.00	118,504.29	92,719.27	182,075.00	183,925.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

CYS OPERATING FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
642 Transfer							
656427	7208	Transfer to Capital Reserve	0.00	47,734.47	47,734.47	47,735.00	47,735.00
			0.00	47,734.47	47,734.47	47,735.00	47,735.00
766 C&Y Kinship							
65666110	0300	Staff Salary	156,676.05	178,059.27	172,365.81	162,046.00	205,000.00
65666110	0802	Social Security	11,677.77	13,271.79	12,855.13	12,400.00	15,680.00
65666110	0804	Retirement	33,834.12	37,545.53	25,823.58	35,650.00	45,100.00
65666110	0807	Medical/Presc/Dental	38,371.34	41,081.13	44,888.36	65,000.00	55,000.00
65666110	0809	Vision/Life Insurance	505.36	560.78	684.19	1,100.00	1,100.00
65666120	0800	Benefits	237.18	287.18	202.94	7,200.00	1,000.00
65667131	1500	Staff Development	0.00	0.00	0.00	1,000.00	1,000.00
65667310	2200	Rent/Occupancy Costs	10,869.66	22,119.49	16,935.00	24,000.00	25,000.00
65667320	2400	Telephone	1,415.04	2,467.00	2,255.00	3,000.00	3,500.00
65667330	3000	Material & Supplies	0.00	0.00	0.00	500.00	500.00
65667342	3016	Clothing - CYS	994.37	0.00	873.94	3,500.00	3,500.00
65667343	3400	Food	199.72	0.00	153.84	1,500.00	1,500.00
65667351	4100	Travel & Transportation	1,896.30	3,209.31	3,814.25	3,500.00	7,500.00
65667352	4301	Client Transportation - CYS	3,665.64	11,587.50	0.00	15,000.00	15,000.00
65667361	5500	Purchased Service - CYS	7,223.70	0.00	0.00	7,500.00	7,500.00
65667362	5500	Purchased Service - CYS	500,048.15	843,708.24	874,195.62	1,136,000.00	1,225,000.00
65667362	5501	Purchased Service - Juv. Prob	7,130.00	0.00	0.00	8,000.00	8,000.00
65667390	8004	Other Miscellaneous Costs	2,521.56	10,668.89	1,885.12	8,000.00	8,000.00
			777,265.96	1,164,566.11	1,156,932.78	1,494,896.00	1,628,880.00
Total Expenses			15,435,237.63	15,888,598.70	13,963,242.74	18,171,025.00	19,414,305.00

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

			2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
INDEPENDENT LIVING FUND							
66735432	01230	Ind Living Grant - State	(308,355.27)	(422,231.83)	(233,238.85)	(486,465.00)	(525,127.00)
66735432	93674	Ind Living Grant-(Fed#93.674)	(54,658.65)	(57,688.00)	0.00	(57,688.00)	(57,688.00)
66735592	09000	Transfer from General Fund	(54,415.60)	(19,384.06)	(16,004.90)	(85,747.00)	(92,673.00)
66610461	06000	Interest	(190.51)	(30.88)	(13.26)	(100.00)	(20.00)
Total Revenues			(417,620.03)	(499,334.77)	(249,257.01)	(630,000.00)	(675,508.00)
66357362	5500	Needs Assess Purch Serv-CYS	94,891.11	65,751.95	45,068.26	101,000.00	80,500.00
66367362	5500	Life Skills Purch Serv-CYS	151,822.85	152,765.77	140,561.06	199,100.00	186,400.00
66377362	5500	Prevention Purch Serv-CYS	18,979.95	31,819.97	31,633.60	35,800.00	41,700.00
66387362	5500	Education Purch Serv-CYS	37,951.19	72,207.51	48,427.43	80,800.00	88,800.00
66397362	5500	Support Purch Serv-CYS	38,056.34	95,699.99	99,793.77	90,000.00	145,900.00
66407362	5500	Employment Purch Serv-CYS	56,938.64	17,041.94	20,104.40	52,100.00	27,900.00
66417362	5500	Housing Purch Serv-CYS	18,979.95	12,998.61	15,559.29	21,100.00	22,600.00
66437362	5500	Subsidized Employ Purch Serv-CY	0.00	51,049.03	52,582.95	50,100.00	81,708.00
Total Expenses			417,620.03	499,334.77	453,730.76	630,000.00	675,508.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

SHARED RIDE TRANSPORTATION FUND			2019/2020 ACTUALS	2020/2021 ACTUALS	2021/2022 ACTUALS	2021/2022 BUDGET	2022/2023 PROJECTION
71800432	01125	Shared Ride Operating	(121,537.25)	(119,243.10)	(80,978.22)	(340,660.00)	(360,000.00)
71800432	04172	Sh. Ride-Service Stabilization	(6,965.32)	0.00	0.00	0.00	0.00
71800432	20509	5311 CARES Act	0.00	(344,263.26)	(220,006.74)	(350,000.00)	0.00
71800446	04159	Public Fare Revenue	0.00	0.00	0.00	0.00	0.00
71800446	04190	Gain from Prior Period	14,933.31	(25,243.08)	(82,137.80)	0.00	0.00
7180A432	01183	Shared Ride-PWD Grant	(32,324.85)	(35,585.55)	(22,349.95)	(30,000.00)	(40,000.00)
71610461	06000	Interest	0.00	(4,479.87)	(408.29)	(340.00)	(600.00)
71615594	07015	Insurance Refunds	0.00	0.00	(3,486.94)	0.00	0.00
Total Revenues			(145,894.11)	(528,814.86)	(409,367.94)	(721,000.00)	(400,600.00)
718007	4201	Vehicle Operation	38,191.04	57,470.20	68,174.92	125,000.00	100,000.00
718007	8000	Administrative Costs	10,083.57	10,547.31	5,500.00	10,000.00	10,600.00
718007	8004	Other Miscellaneous Costs	(6,725.80)	12,182.24	4,740.64	6,000.00	5,000.00
718007	P359 359	Contracted Services-Shared Ride	121,537.25	119,243.10	90,423.00	325,000.00	245,000.00
718007	P359 359A	Cont Serv-Admin Deduction	(49,516.80)	(50,476.80)	(40,627.20)	(125,000.00)	0.00
718007	P359 359C	Cont Serv-Operating Grant	0.00	344,263.26	154,821.77	350,000.00	0.00
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	32,324.85	35,585.55	26,131.15	30,000.00	40,000.00
Total Expenses			145,894.11	528,814.86	309,164.28	721,000.00	400,600.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

				2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
				ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
MATP - MEDICAL ASSISTANCE TRANSPORTATION								
72804432	01128		MATP Funds - State Share	(623,028.62)	(805,550.16)	(806,753.14)	(1,134,120.00)	(731,282.00)
72804432	93778B		MATP Funds (Federal #93.778)	(623,028.61)	(805,550.17)	(806,753.13)	(1,134,120.00)	(731,282.00)
72610461	06000		Interest	(2,235.37)	(1,416.30)	(483.54)	(1,800.00)	(2,000.00)
Total Revenues				(1,248,292.60)	(1,612,516.63)	(1,613,989.81)	(2,270,040.00)	(1,464,564.00)
728047	8000		Administrative Costs	942.77	1,416.30	0.00	1,800.00	2,000.00
728047	P545	545	BART	2,475.15	2,425.65	1,802.25	5,000.00	5,000.00
728047	P706	706	ANR-Alliance for Nonprofit Res	1,244,874.68	1,608,674.68	1,274,796.52	2,263,240.00	1,457,564.00
Total Expenses				1,248,292.60	1,612,516.63	1,276,598.77	2,270,040.00	1,464,564.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
FOOD PROGRAM FUND			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
73480432	10568A	Dept. of Agriculture - TEFAP	(9,453.19)	(38,022.32)	(4,977.63)	(10,000.00)	(10,000.00)
73806432	01129	Food Program Grant	(133,178.98)	(195,697.76)	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)	(140,850.52)	0.00	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	0.00	0.00	0.00	0.00	0.00
73610461	06000	Interest	(406.95)	(44.65)	(7.28)	(25.00)	(10.00)
Total Revenues			(283,889.64)	(233,764.73)	(4,984.91)	(190,025.00)	(190,010.00)
734807	8000	Administrative Costs	0.00	0.00	0.00	8,932.00	8,898.00
738066	0100	Department Head Salary	1,052.69	307.39	232.53	665.00	685.00
738066	0800	Benefits	0.00	0.00	0.28	0.00	5.00
738066	0802	Social Security	78.69	22.98	17.42	51.00	52.00
738066	0804	Retirement	232.33	66.72	42.09	146.00	151.00
738066	0807	Medical/Presc/Dental	353.24	105.77	72.13	228.00	219.00
738066	0809	Vision/Life Insurance	5.04	1.59	0.56	3.00	0.00
738067	8000	Administrative Costs	44,794.69	45,382.71	0.00	38,000.00	38,000.00
738067	8004	Other Miscellaneous Costs	0.00	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	237,372.96	187,877.57	0.00	142,000.00	142,000.00
738069	9500	Capital Equipment	0.00	0.00	0.00	0.00	0.00
Total Expenses			283,889.64	233,764.73	365.01	190,025.00	190,010.00

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

			2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
SHARED RIDE CAPITAL EQUIPMENT			ACTUALS	ACTUALS	ACTUALS	BUDGET	PROJECTION
76801432	01126	Shared Ride Capital	(68,441.00)	(686,736.00)	(1,768.00)	0.00	(5,000.00)
76801591	08000	Sale of Fixed Assets	(575.29)	(9,083.05)	(70,809.69)	0.00	0.00
76610461	06000	Interest	(840.96)	(215.56)	(159.62)	0.00	(200.00)
76615594	07015	Insurance Refunds	0.00	0.00	(30,075.00)	(50,000.00)	0.00
Total Revenues			(69,857.25)	(696,034.61)	(102,812.31)	(50,000.00)	(5,200.00)
768017	9505	Repair.Maintenance	0.00	0.00	0.00	0.00	0.00
768019	9500	Capital Equipment	0.00	616,122.72	0.00	0.00	0.00
768019	9503	Minor Equipment	69,857.25	79,911.89	1,768.67	50,000.00	5,200.00
Total Expenses			69,857.25	696,034.61	1,768.67	50,000.00	5,200.00

2023 Multi-Year Funds Revenues / Expenses

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

AFFORDABLE HOUSING			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
85000400	00000	Prior Year Fund Balance Carryover	0.00	(520,974.93)	(520,974.93)	0.00	(520,974.93)
85151448	04019	Affordable Housing Fees	0.00	(4,899,478.77)	(4,899,478.77)	(4,634,326.77)	(265,152.00)
85151461	06000	Interest	0.00	(278,522.06)	(278,522.06)	(276,826.06)	(1,696.00)
85151461	06001	L. T. Interest	0.00	(1,445.84)	(1,445.84)	(1,445.84)	0.00
Total Revenues			0.00	(5,700,421.60)	(5,700,421.60)	(4,912,598.67)	(787,822.93)

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 Corridor-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	4,418.64	20,581.36
850148	P806	806	Owner Occ Resid. Center&Oakland	100,000.00	0.00	100,000.00	100,000.00	0.00
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	14,902.93	39,902.93	5,840.64	34,062.29
851517	7200		Transfer to Other Funds	0.00	623,332.00	623,332.00	578,332.00	45,000.00
8515176	1000		Credit Counseling Services	0.00	146,550.00	146,550.00	107,675.00	38,875.00
851518	P887	887	Land Bank	75,000.00	0.00	75,000.00	12,127.00	62,873.00
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	961,307.65	961,307.65	768,650.05	192,657.60
856407	0000		Contingency	170,888.00	38,443.99	209,331.99	0.00	209,331.99
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	70,000.00	70,000.00	38,277.99	31,722.01

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

AFFORDABLE HOUSING				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
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				1,230,888.00	3,529,795.40	4,760,683.40	3,972,860.47	787,822.93

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 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)	(500,000.00)	0.00
87863432	14239	Home Program (Federal #14.239)	(500,000.00)	0.00	(500,000.00)	(57,010.76)	(442,989.24)
87610461	06000	Interest	0.00		0.00	0.00	0.00
Total Revenue			(1,000,000.00)	0.00	(1,000,000.00)	(557,010.76)	(442,989.24)
878627	8000	Administrative Costs	30,000.00	0.00	30,000.00	30,000.00	0.00
878628	9306	2017 Rehabilitation	470,000.00	0.00	470,000.00	470,000.00	0.00
878637	8000	Administrative Costs	30,000.00	0.00	30,000.00	5,073.26	24,926.74
878638	9306	2019 Rehabilitation	470,000.00	0.00	470,000.00	51,937.50	418,062.50
Total Expenses			1,000,000.00	0.00	1,000,000.00	557,010.76	442,989.24

BUTLER COUNTY
NEXT YEAR BUDGET HISTORICAL COMPARISON
PROJECTION: 2023 PROJECTED BUDGET

EMERGENCY SOLUTIONS GRANT			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
ESG							
95875432	14231N	ESG CARES (Fed #14231)	(1,632,917.00)	63,864.00	(1,569,053.00)	(1,534,385.15)	(34,667.85)
95878432	14231Q	2021 ESG Grant (Fed #14231)	(368,313.00)	0.00	(368,313.00)	(4,840.50)	(363,472.50)
Total Revenues			(2,001,230.00)	63,864.00	(1,937,366.00)	(1,539,225.65)	(398,140.35)
ESG CARES							
958757	1000	Catholic Charities-Contracted	1,502,750.00	(92,520.53)	1,410,229.47	1,400,549.39	9,680.08
958757	1000A	CARES Center-Contracted	86,398.00	33,546.53	119,944.53	119,944.53	0.00
958757	8000	Administrative Costs	43,769.00	(4,890.00)	38,879.00	13,891.23	24,987.77
			1,632,917.00	(63,864.00)	1,569,053.00	1,534,385.15	34,667.85
2021 ESG							
958787	1000	Catholic Charities-Contracted	292,545.00	0.00	292,545.00	0.00	292,545.00
958787	1000A	CARES Center-Contracted	70,384.00	0.00	70,384.00	4,840.50	65,543.50
958787	8000	Administrative Costs	5,384.00	0.00	5,384.00	0.00	5,384.00
			368,313.00	0.00	368,313.00	4,840.50	363,472.50
Total Expenses			2,001,230.00	(63,864.00)	1,937,366.00	1,539,225.65	398,140.35

BUTLER COUNTY**NEXT YEAR BUDGET HISTORICAL COMPARISON****PROJECTION: 2023 PROJECTED BUDGET**

CDBG			ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
CDBG							
96754432	14228	2018 - CDBG	(789,349.00)	0.00	(789,349.00)	(638,482.36)	(150,866.64)
96756432	14228	2019 - CDBG	(804,735.00)	0.00	(804,735.00)	(510,663.54)	(294,071.46)
96758432	14228	2020 - CDBG - CV	(161,152.00)	(261,453.00)	(422,605.00)	(326,388.45)	(96,216.55)
96759432	14228	2020 - CDBG	(835,111.00)	0.00	(835,111.00)	(127,714.10)	(707,396.90)
96760432	14228	2020 - CDBG Competitive	(1,000,000.00)	0.00	(1,000,000.00)	0.00	(1,000,000.00)
96761432	14228	2021 - CDBG	(76,297.00)	(777,121.00)	(853,418.00)	(149.44)	(853,268.56)
96762432	14228	2022 - CDBG - CV Discretionary	(3,755,698.00)	0.00	(3,755,698.00)	0.00	(3,755,698.00)
96610461	6000	Interest	0.00	0.00	0.00	(23,063.48)	23,063.48
Total Revenues			(7,422,342.00)	(1,038,574.00)	(8,460,916.00)	(1,626,461.37)	(6,834,454.63)

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	17,398.00	0.00
96546670	8001	2018 - Penn Twp - Admin	17,721.00	0.00	17,721.00	6,455.30	11,265.70
96546670	8003	2018 - Jefferson Twp- Admin	18,468.00	0.00	18,468.00	18,468.00	0.00
96548330	P027 027	2018 - Marion Twp Sewer Laterals	195,000.00	(55,399.06)	139,600.94	0.00	139,600.94
96548330	P057 057	2018 - Summit Twp-Sewer Tap Fees	79,582.00	0.00	79,582.00	79,582.00	0.00
96548330	P824 824	2018 - Slippery Rock-Sanderson Rd	85,344.00	(85,344.00)	0.00	0.00	0.00
96548330	P875 875	2018 - Marion Twp Waterline Project	73,769.00	7,761.11	81,530.11	81,530.11	0.00
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	(26,131.05)	39,273.95	39,273.95	0.00
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	638,482.36	150,866.64

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
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	7,615.17	10,174.83
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	17,054.68	1,855.32
96566670	8072		2019 - Slippery Rock - Admin Costs	19,109.00	0.00	19,109.00	19,109.00	0.00
96568330	P027	027	2019 - Marion Twp Sewer System	185,000.00	78,913.31	263,913.31	0.00	263,913.31
96568330	P057	057	2019 - Summit Twp-Sewer Tap Fees	81,376.00	0.00	81,376.00	81,376.00	0.00
96568510	P837	837	2019 - Harrisville Boro Park	137,166.00	(78,913.31)	58,252.69	58,252.69	0.00
96568510	P862	862	2019 - Slippery Rock Twp Park	18,410.61	0.00	18,410.61	18,410.61	0.00
96568670	P416	416	2019 - Penn Twp Housing Rehab	82,921.00	0.00	82,921.00	82,921.00	0.00
96568670	P439	439	2019 - Jefferson Twp Housing Rehab	86,497.00	0.00	86,497.00	86,497.00	0.00
96568670	P858	858	2019 - Slippery Rock Housing Rehab	87,406.00	(18,410.61)	68,995.39	68,995.39	0.00
				823,145.61	(18,410.61)	804,735.00	510,663.54	294,071.46

2020 CDBG CV								
96586670	8000		2020 CV Administrative Costs	29,807.00	0.00	29,807.00	11,821.18	17,985.82
96586670	8001		2020 CV Penn Twp Admin Costs	11,407.00	0.00	11,407.00	6,348.74	5,058.26
96586670	8003		2020 CV Jefferson Twp - Admin	11,615.00	0.00	11,615.00	7,502.64	4,112.36
96586670	8072		2020 CV Slippery Rock - Admin Costs	11,667.00	0.00	11,667.00	7,117.76	4,549.24
96586670	8073		2020 CV Summit Twp - Admin Costs	11,317.00	0.00	11,317.00	7,181.75	4,135.25
96588410	P865	865	2020 CV Senior Center Project	131,345.00	4,720.00	136,065.00	134,658.78	1,406.22
96588670	P866	866	2020 CV 2-1-1 Assistance	5,000.00	(4,720.00)	280.00	280.00	0.00
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	53,130.00	53,130.00	53,130.00	0.00
96588670	P868	868	2020 CV Jefferson Twp 2-1-1 Assistanc	5,000.00	(5,000.00)	0.00	0.00	0.00
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	52,178.00	52,178.00	34,721.36	17,456.64

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
CDBG								
96588670	P870	870	2020 CV Penn Twp 2-1-1 Assistance	5,000.00	(5,000.00)	0.00	0.00	0.00
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	53,342.00	53,342.00	24,953.27	28,388.73
96588670	P872	872	2020 CV Slippery Rock 2-1-1 Assistance	5,000.00	(4,970.00)	30.00	30.00	0.00
96588670	P873	873	2020 CV Summit Twp Rent Mortgage, I	46,767.00	(46,767.00)	0.00	0.00	0.00
			2020 CV Summit Twp Housing Rehab	0.00	51,747.00	51,747.00	38,622.97	13,124.03
96588670	P874	874	2020 CV Summit Twp 2-1-1 Assistance	5,000.00	(4,980.00)	20.00	20.00	0.00
				422,605.00	0.00	422,605.00	326,388.45	96,216.55

2020 CDBG

96596330	8000		2020 - Administrative Costs	74,064.00	0.00	74,064.00	50,258.75	23,805.25
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	1,408.97	17,964.03
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	17,226.34	2,354.66
96598330	P027	027	2020 - Marion Twp Sewer System	146,792.50	(50,000.00)	96,792.50	341.67	96,450.83
96598330	P057	057	2020 - Summit Twp-Sewer Tap Fees	83,276.00	0.00	83,276.00	13,042.00	70,234.00
96598330	P407	407	2020 - Harrisville Boro Stormwater	192,142.50	0.00	192,142.50	1,765.00	190,377.50
96598330	P891	891	2020 - Marion Twp Sewer Laterals	0.00	50,000.00	50,000.00	0.00	50,000.00
96598510	P862	862	2020 - Slippery Rock Twp Park	34,696.95	6,807.26	41,504.21	41,504.21	0.00
96598510	P881	881	2020 - Jefferson Twp Park Restroom	88,640.00	0.00	88,640.00	0.00	88,640.00
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	2,167.16	45,919.63
				869,807.95	(34,696.95)	835,111.00	127,714.10	707,396.90

BUTLER COUNTY

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2023 PROJECTED BUDGET

CDBG				ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	ACTUALS	AVAILABLE BUDGET
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
2021 CDBG								
96616330	8000		2021 - Administrative Costs	76,297.00	0.00	76,297.00	0.00	76,297.00
96616330	8072		2021 -Slippery Rock Admin Costs	19,872.00	0.00	19,872.00	0.00	19,872.00
96616670	8073		2021 - Summit Twp - Admin	18,455.00	0.00	18,455.00	0.00	18,455.00
96616670	8001		2021 - Penn Twp Admin Costs	18,818.00	0.00	18,818.00	0.00	18,818.00
96616670	8003		2021 - Jefferson Twp - Admin Costs	19,659.00	0.00	19,659.00	0.00	19,659.00
96618330	P057	057	2021 - Summit Twp-Sewer Tap Fees	84,417.00	0.00	84,417.00	0.00	84,417.00
96618330	P897	897	2021 - Marion Twp Water	348,996.00	0.00	348,996.00	0.00	348,996.00
96618330	P898	898	2021 - Slippery Rock McCandless	90,902.00	0.00	90,902.00	0.00	90,902.00
96618670	P416	416	2021 - Penn Twp Housing Rehab	86,078.00	0.00	86,078.00	0.00	86,078.00
96618670	P439	439	2021 - Jefferson Twp Housing Rehab	89,924.00	0.00	89,924.00	149.44	89,774.56
				853,418.00	0.00	853,418.00	149.44	853,268.56
2022 CDBG CV Discretionary								
96628330	8000		2022 Discretionary Administrative Costs	178,842.00	0.00	178,842.00	0.00	178,842.00
96628330	P027	027	2022 Discretionary - Marion Twp	3,576,856.00	0.00	3,576,856.00	0.00	3,576,856.00
				3,755,698.00	0.00	3,755,698.00	0.00	3,755,698.00
Program Costs								
96610867	5104		Program Costs from Interest	0.00	0.00	0.00	23,063.48	(23,063.48)
				0.00	0.00	0.00	23,063.48	(23,063.48)
Total Expenses				8,673,136.56	(212,220.56)	8,460,916.00	1,626,461.37	6,834,454.63