

Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
01.4441.10.110	WEL Welfare Salaries	\$10,300.63	\$5,000.00	\$5,330	\$330.00	6.60%	
01.4441.10.130	WEL Welfare Overtime	\$103.75	\$0.00	\$100	\$100.00	#DIV/0!	
01.4441.10.310	WEL Welfare Consultant	\$123.25	\$0.00	\$0	\$0.00	0.00%	
01.4441.10.341	WEL Computers/Software	\$387.69	\$300.00	\$300	\$0.00	0.00%	
01.4441.10.560	WEL Dues, Pubs & Misc	\$60.00	\$150.00	\$150	\$0.00	0.00%	
01.4441.10.611	WEL Postage	\$2.96	\$75.00	\$70	(\$5.00)	-6.67%	
<b>WELFARE ADMINISTRATION</b>			<b>\$5,525.00</b>	<b>\$5,950</b>	<b>\$425</b>	<b>7.69%</b>	<b>\$5,950</b>