

11/7/2018								
Function	Account	Description	16/17 AVG Actual Expenses	2018 Budget	2019 BOS Proposed Budget	\$\$ Amount over / (under)	% Difference	Budget Totals by Function
4442	01.4442.10.800	WDA Miscellaneous	\$200.62	\$80.00	\$2,500	\$2,420.00	3025.00%	
4442	01.4442.10.810	WDA Rent	\$25,940.97	\$33,100.00	\$29,000	(\$4,100.00)	-12.39%	
4442	01.4442.10.820	WDA Food	\$0.00	\$400.00	\$500	\$100.00	25.00%	
4442	01.4442.10.830	WDA Electricity	\$802.87	\$2,000.00	\$2,000	\$0.00	0.00%	
4442	01.4442.10.850	WDA Heat	\$341.40	\$3,200.00	\$2,500	(\$700.00)	-21.88%	
4442	01.4442.10.860	WDA Medical	\$35.57	\$450.00	\$350	(\$100.00)	-22.22%	
4442	01.4442.10.870	WDA Burials	\$1,580.94	\$1,500.00	\$2,150	\$650.00	43.33%	
4442 Total		WELFARE EXPENSE		\$40,730.00	\$39,000	(\$1,730)	-4.25%	\$39,000