

**A RESOLUTION MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS,
DEPARTMENTS, INSTITUTIONS, OFFICES, AND AGENCIES OF
BLOUNT COUNTY, TENNESSEE FOR THE YEAR
BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020**

Resolution No. 19-06-002

Resolution Sponsors: Commissioners Jared Anderson, Tom Stinnett and Mike Caylor

Section 1. Be it resolved by the Board of County Commissioners of Blount County, Tennessee, assembled in regular session on the 21st day of June, 2019, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the capital outlay, and for meeting the payment of principal and interest on the County's debt maturing during the year beginning July 1, 2019 and ending June 30, 2020, according to the following schedule:

<u>General Fund</u>	Proposed
County Commission	133,123.00
Board of Equalization	6,997.00
Beer Board	1,000.00
Other Boards & Committees	68,812
County Mayor	306,225
Personnel	521,020
Election Commission	656,898
Register of Deeds	599,661
Planning & Development Services	1,232,921
County Building Maintenance	1,531,979.00
Other General Administration	750,349.00
Preservation of Records	121,177.00
Risk Management	175,917.00
Accounting and Budgeting	643,313.00
Purchasing	361,195.96
Central Services	1,940,382.00
Indigent Billing	1,390,368
Property Assessor	907,674.00
Reappraisal	402,568.00
County Trustee	572,398.00
County Clerk	1,399,841.00
Data Processing	1,114,105.00
Circuit Court Judge	89,316
Circuit Court Clerk	2,791,804
Recovery/Criminal Court	639,553
General Sessions Judge	1,068,334
Veterans Treatment Court	98,091
Chancery Court - Clerk and Master	615,418
Juvenile Court	696,707
Public Defender	50,437
Judicial Commissioners	267,156
Other Administration of Justice	659,678
Probation	644,976
Victim Assistance	43,702
Sheriff's Department	13,679,419
COPS Grant	341,128

Victim Coordinator	97,299
Sex Offender Registry	26,000
Jail	9,739,217
Workhouse	14,677
Juvenile Services	1,862,811
Fire Prevention	46,250
Civil Defense	175,738
Civil Defense - EMPG Grant	37,200
Other Emergency Management	397,801
Local Health Center	438,818
Local Health Center-DGA grant	1,004,943
Animal Control	566,317
Animal Shelter Grant - SMACF	194,291
Recycling	59,808.00
Parks and Recreation	715,916.00
Agriculture Extension Service	183,998.08
Soil Conservation	196,345.00
Industrial Development	1,190,679.00
Veteran Services	229,581.00
Contributions to Other Agencies	131,928.17
Litter & Trash Grant	88,571.00
Public Safety Projects	838,768.00
Transfers Out - Library & QSCB	2,466,153.00
Total General Fund	\$ 57,226,752
Total Courthouse & Jail Maintenance	\$ 225,572
Total Law Library	\$ 9,240
<i>Public Library</i>	
Libraries	2,658,233
General Administration Projects	38,500
Total Public Library	\$ 2,696,733
Total Drug Control Fund	\$ 285,000
<i>Highway/Public Works Fund</i>	
Administration	1,075,065
Highway and Bridge Maintenance	6,517,075
Operation and Maintenance of Equipment	745,904
Capital Outlay	-
Total Highway/Public Works Fund	\$ 8,338,044
<i>General Purpose School Fund</i>	
Regular Education	46,473,052
Special Education	8,161,800
Vocational Education	3,961,400
Retiree Benefits	1,370,000
Attendance	152,400
Health Services-Clinic Personnel	967,900
Other Student Support-Guidance	2,027,900

Regular Education Support	2,146,500
Special Education Support	977,600
Vocational Education Support	124,700
Board of Education Services	1,962,100
Director of Schools	968,750
Office of the Principal	6,936,700
Fiscal Services	219,400
Operation of Plant	7,991,900
Maintenance of Plant	2,165,500
Transportation	5,019,300
Technology	2,499,300
Early Childhood Education	762,800
Transfers Outs	189,798
Total General Purpose School Fund	\$ 95,078,800
<i>Federal School Projects Fund</i>	
Regular Instruction Program	\$ 2,789,103
Special Education Program	3,012,978
Vocational Education Program	301,000
Other Student Support	366,000
Transportation	365,000
Total Federal School Projects Fund	\$ 6,834,081
Total Central Cafeteria Fund	\$ 6,080,000
Total Extended Day Care Program Fund	\$ 1,760,000
<i>General Debt Service Fund</i>	
General Government Principal	9,734,000
General Government Interest	6,628,000
General Government Other	542,000
Total General Debt Service Fund	\$ 16,904,000
Total Highway & Street Capital Projects	\$ 750,000
Total Education Capital Projects	\$ 5,465,740
Total General Administration Capital Projects	\$ 1,270,719
Total Budget FY 19-20	\$ 202,924,681
Inter-agency Funds	
General Liability	\$ 1,219,557
Health	\$ 21,520,463
Workers Compensation	\$ 967,959

Section 2. Be it further resolved that the budget for the School Federal Projects Fund shall be the budget approved for separate projects within the fund by the Tennessee Department of Education.

Section 3. Be it further resolved that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff and their officially-authorized deputies and assistants may severally be entitled to receive under State laws heretofore or hereafter enacted, expenditures out of commissions, and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff may be made for such purposes and in such amounts as may be authorized by existing laws or by valid order of any court having power to make such appropriations. Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

Section 4. Be it further resolved that if any fee officials, as enumerated in Section 8-22-102, T.C.A., operate under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

Section 5. Be it further resolved, that any amendment to the budget shall be approved as provided in Section 5-9-407, T.C.A.

One copy of each amendment shall be filed with the County Clerk, one copy with the Chairman of the Budget Committee, and one copy with each divisional or departmental head concerned. The reason(s) for each transfer shall be clearly stated; however, this section shall in no case whatsoever be construed as authorizing transfer from one fund to another, but shall apply solely to transfers within a certain fund.

Section 6. Be it further resolved that any appropriations made by this resolution which cover the same purpose for which a specific appropriation is made by statute is made in lieu of but not in addition to said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the County shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remuneration hereby authorized shall in no case be construed as permitting expenditures for an office, agency, institution, division or department of the County in excess of the appropriation made herein for such office, agency, institution, division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division or department for the year ending June 30, 2020. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein appropriated for such item.

Section 7. Be it further resolved that the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2019-20 have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made.

The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full without renewal not later than June 30, 2020.

Section 8. Be it further resolved that the delinquent County property taxes for the year 2018 and prior years and the interest and penalty hereon collected during the year ending June 30, 2020 shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2020. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

Section 9. Be it further resolved, that all unencumbered balances of appropriations remaining at the end of the year shall lapse, and be of no further effect at the end of the year at June 30, 2020.

Section 10. Be it further resolved, that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this resolution be and the same is hereby repealed.

Section 11. Be it further resolved, that this resolution shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2019. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Section 12. Be it further resolved that the interest earned on funds held temporarily idle for the Blount County Library and Library fines collected be designated toward the Blount County Library Capital uses.

Section 13. Be it further resolved, that the property tax discounts as authorized by T.C.A. 67-5-1804 (a) for early payment for real property payments shall be 2% of the ad valorem real property taxes currently due if such taxes are paid within thirty (30) days and 1% if paid after more than thirty (30) but less than sixty (60) under the guidelines of T.C.A. 67-5-1804 (a).

Section 14. Be it further resolved, the Blount County Commission is committed to long-term solutions for the County's needs including the orderly and systematic financing and acquisition of public improvements. To achieve that goal, the Commission recognizes the value of a long-term capital plan and reaffirms its commitment to the 3-5 year capital improvements concept to address those issues.

Section 15. Be it further resolved, Interest Earnings would be credited to the General County, Library, Drug Control, Highway, General Purpose Schools, Cafeteria, Extended Care, Educ. Cap. Projects, General Liability, Worker's Compensation, Employee Health and Dental, Drug Task Force, and District Attorney Funds based on the average month-end balances per the Trustee's Report, and the interest rate earned by the Trustee for all funds. Interest Earnings not credited as above will be credited to the Debt Service Fund.

Section 16. Be it further resolved that included in this budget is a supplement for the sheriff as approved in prior years for the workhouse and the juvenile detention center equal to 10% of his base salary, each.

Section 17. Be it further resolved that included in this budget is a supplement for the circuit court clerk as approved in prior years for the serving of more than one court, equal to 10% of his base salary, as authorized by T.C.A. 8-24-102 (2).

Section 18. Be it further resolved, that amounts approved and hereby appropriated for County Official salaries exceed the minimum required by state statute and are hereby approved above that minimum.

Section 19. Be it further resolved, that excess amounts over and above those originally adopted as estimated cable franchise fee revenues for the Highway Department will be recorded in the General Fund.

Passed this 20th day of June, 2019.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Mayor

Date

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51100 County Commission							
000 No Program							
10100290 519100 00000 BoardCommi	101,613.48	102,060.00	102,060.00	102,060.00	102,060.00	102,060.00	
10100290 520100 00000 Social Sec	6,300.03	6,328.00	6,328.00	6,327.71	6,328.00	6,328.00	
10100290 521000 00000 Unemp Comp	.00	.00	.00	.81	.00	.00	
10510010 521000 00000 Unemp Comp	.00	.00	.00	1.62	.00	.00	
10100290 521200 00000 Employer M	1,473.20	1,480.00	1,480.00	1,481.76	1,480.00	1,480.00	
10100290 530200 00000 Advertisin	.00	300.00	.00	.00	300.00	.00	
10100290 530700 00000 Communictn	.00	1,521.00	1,746.00	1,675.51	1,521.00	1,800.00	
10100290 532000 00000 Dues and M	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	
10100290 533000 00000 Lease Paym	1,085.28	1,200.00	1,200.00	1,085.28	1,200.00	1,635.00	
10100290 533200 00000 Legal Noti	2,142.20	3,820.00	4,509.35	1,892.80	3,820.00	3,820.00	
10510010 534800 00000 Postal Cha	.00	.00	4.88	.43	.00	100.00	
10100290 534900 00000 Printing S	200.00	200.00	225.00	225.00	200.00	250.00	
10100290 535500 00000 Travel	2,769.09	10,000.00	5,615.47	5,615.47	10,000.00	10,000.00	
10100290 535600 00000 Tuition	475.00	2,900.00	1,345.00	1,345.00	2,900.00	2,900.00	
10100290 541100 00000 Data Proce	.00	100.00	.00	.00	100.00	50.00	
10100290 541400 00000 Duplicatin	150.00	150.00	137.76	137.76	150.00	150.00	
10510010 542200 00000 FoodSupply	200.00	.00	.00	.00	.00	.00	
10100290 543500 00000 Office Sup	364.61	200.00	187.38	166.36	200.00	200.00	
10100290 549900 00000 Other Supp	409.11	150.00	150.00	150.00	150.00	150.00	
10510010 570900 00000 DataProcEq	1,169.72	.00	.00	.00	.00	.00	
TOTAL County Commission	120,551.72	132,609.00	127,188.84	124,365.51	132,609.00	133,123.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
51210 Board of Equalization						
10100300 519100 00000 BoardCommi	765.00	6,500.00	6,500.00	-255.00	6,500.00	6,500.00 _____
10100300 520100 00000 Social Sec	31.62	403.00	403.00	.00	403.00	403.00 _____
10100300 521200 00000 Employer M	7.40	94.00	94.00	.00	94.00	94.00 _____
TOTAL Board of Equalization	804.02	6,997.00	6,997.00	-255.00	6,997.00	6,997.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
51220 Beer Board						
10100310 533200 00000 Legal Noti	778.05	1,000.00	1,221.95	418.60	1,000.00	1,000.00 _____
TOTAL Beer Board	778.05	1,000.00	1,221.95	418.60	1,000.00	1,000.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51240 Other Boards and Committees							
10100320 516800 00000 Temporary	34,265.00	46,515.00	46,515.00	39,366.25	46,515.00	46,515.00	_____
10100320 518700 00000 Overtime P	.00	.00	249.38	249.38	.00	.00	_____
10100320 520100 00000 Social Sec	2,123.94	2,884.00	2,884.00	2,456.66	2,884.00	2,884.00	_____
10100320 521000 00000 Unemp Comp	90.01	54.00	54.00	28.01	54.00	90.00	_____
10100320 521200 00000 Employer M	496.71	674.00	674.00	574.57	674.00	674.00	_____
10100320 530700 00000 Communictn	.00	885.00	985.00	895.13	885.00	949.00	_____
10100320 531200 00000 Contracts	178,831.43	.00	9,168.57	9,168.57	.00	.00	_____
10510140 533200 00000 LegalNotic	440.50	600.00	1,650.62	900.15	600.00	2,000.00	_____
10100320 534800 00000 PostalChg	.00	100.00	100.00	.00	100.00	200.00	_____
10510140 535500 00000 Travel	290.38	10,000.00	4,380.00	226.21	10,000.00	2,000.00	_____
10510140 542200 00000 FoodSupply	116.24	.00	68.57	68.57	.00	2,500.00	_____
10510140 543500 00000 OfficeSupp	190.98	200.00	200.00	.00	200.00	500.00	_____
10100320 559900 00000 Other Char	129.00	6,900.00	15,491.00	15,484.25	6,900.00	10,500.00	_____
TOTAL Other Boards and Commi	216,974.19	68,812.00	82,420.14	69,417.75	68,812.00	68,812.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51300 County Mayor							
10100330 510100 00000 County Off	132,550.00	138,726.00	138,726.00	138,726.00	138,726.00	142,195.00	
10100330 510300 00000 Assistant	9,360.00	9,403.00	9,750.15	9,187.20	9,403.00	12,642.00	
10100330 516100 00000 Secretary	46,215.00	48,055.00	48,055.00	45,261.68	48,055.00	49,427.00	
10100330 516200 00000 Clerical P	.00	.00	.00	.00	.00	30,940.00	
10100330 520100 00000 Social Sec	11,140.10	12,163.00	12,163.00	11,260.99	12,163.00	14,582.00	
10100330 520400 00000 State Reti	3,834.74	3,965.00	3,815.00	3,757.23	3,965.00	5,545.00	
10100330 520600 00000 Life Ins E	115.22	127.00	127.00	111.72	127.00	155.00	
10100330 520700 00000 Health Ins	24,603.60	27,360.00	26,556.81	25,823.14	27,360.00	38,724.00	
10100330 520800 00000 Dental Ins	455.88	412.00	443.04	443.04	412.00	833.00	
10100330 521000 00000 Unemp Comp	38.84	54.00	54.00	26.15	54.00	108.00	
10100330 521200 00000 Employer M	2,605.35	2,845.00	2,845.00	2,690.62	2,845.00	3,411.00	
10100330 530700 00000 Communicat	571.57	2,248.00	2,248.00	2,052.48	2,248.00	2,248.00	
10100330 532000 00000 Dues and M	300.00	150.00	150.00	150.00	150.00	150.00	
10100330 534800 00000 PostalChg	.00	100.00	100.00	12.93	100.00	50.00	
10100330 534900 00000 Printing S	847.00	900.00	750.00	704.99	900.00	900.00	
10100330 535500 00000 Travel	655.86	500.00	1,185.96	1,174.25	500.00	1,000.00	
10100330 535600 00000 Tuition	135.00	250.00	575.00	575.00	250.00	500.00	
10100330 542200 00000 Food Suppl	357.82	600.00	750.00	623.55	600.00	600.00	
10100330 542500 00000 Gasoline	599.01	750.00	536.73	535.99	750.00	750.00	
10100330 543500 00000 Office Sup	2,213.71	450.00	635.40	634.57	450.00	1,000.00	
10100330 545100 00000 Uniforms	624.00	.00	.00	.00	.00	.00	
10100330 551300 00000 Workers Co	310.00	310.00	310.00	310.00	310.00	465.00	
10100330 559900 00000 Other Char	81.79	193.00	143.00	139.95	193.00	.00	
10100330 571900 00000 Office Equ	669.95	.00	.00	.00	.00	.00	
TOTAL County Mayor	238,284.44	249,561.00	249,919.09	244,201.48	249,561.00	306,225.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51310 Personnel Office							
10100340 510500 00000 Supervisor	64,677.60	67,429.00	68,934.00	65,041.46	67,429.00	75,416.00	
10100340 516200 00000 Clerical P	85,277.91	89,884.00	148,379.00	135,486.71	89,884.00	199,787.75	
10100340 518700 00000 Overtime P	.00	.00	.00	9.37	.00	.00	
10100340 520100 00000 Social Sec	8,467.75	9,754.00	13,474.00	11,442.39	9,754.00	16,908.75	
10100340 520400 00000 State Reti	10,034.76	10,855.00	14,995.00	13,372.14	10,855.00	16,768.75	
10100340 520600 00000 Life Ins E	155.05	122.00	208.00	205.55	122.00	272.00	
10100340 520700 00000 Health Ins	38,152.56	41,040.00	46,950.00	45,471.38	41,040.00	65,997.00	
10100340 520800 00000 Dental Ins	707.04	617.00	898.00	895.09	617.00	1,300.75	
10100340 521000 00000 Unemp Comp	126.01	162.00	216.00	115.42	162.00	144.00	
10100340 521200 00000 Employer M	1,980.44	2,281.00	3,151.00	2,688.52	2,281.00	3,955.25	
10100340 530200 00000 Advertisng	.00	400.00	400.00	.00	400.00	400.00	
10100340 530700 00000 Communicat	989.23	2,657.00	2,985.00	1,562.01	2,657.00	1,800.00	
10100340 531200 00000 ConPriAgcy	.00	10,000.00	10,000.00	3,592.16	10,000.00	5,500.00	
10100340 532000 00000 Dues and M	399.00	500.00	1,500.00	1,327.95	500.00	1,300.00	
10100340 533000 00000 Lease Paym	1,162.12	1,400.00	1,637.88	1,604.41	1,400.00	1,600.00	
10100340 533100 00000 Legal Svcs	1,245.65	1,500.00	1,000.00	210.99	1,500.00	1,500.00	
10100340 533300 00000 Licenses	360.00	395.00	95.00	50.00	395.00	.00	
10100340 534800 00000 PostalChg	.00	1,200.00	3,200.00	1,761.56	1,200.00	2,500.00	
10100340 535500 00000 Travel	993.36	1,100.00	1,100.00	68.69	1,100.00	500.00	
10100340 535600 00000 Tuition	430.00	1,100.00	1,250.00	1,161.00	1,100.00	1,500.00	
10100340 539900 00000 Other Cont	15,034.40	.00	97,465.60	97,465.60	.00	98,500.00	
10510050 542200 00000 FoodSupply	338.84	300.00	361.16	284.56	300.00	300.00	
10100340 543500 00000 Office Sup	877.85	800.00	1,600.00	1,599.04	800.00	3,400.00	
10100340 545100 00000 Uniforms	96.00	100.00	100.00	90.00	100.00	150.00	
10100340 549900 00000 Other Supp	5,197.88	5,600.00	5,911.00	5,910.20	5,600.00	20,600.00	
10100340 551300 00000 Workers Co	465.00	465.00	620.00	620.00	465.00	620.00	
10100340 559900 00000 Other Char	330.84	.00	.00	.00	.00	300.00	
TOTAL Personnel Office	237,499.29	249,661.00	426,430.64	392,036.20	249,661.00	521,020.25	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51500 Election Commission							
10100350 510100 00000 County Off	78,247.00	81,893.00	81,893.00	81,893.00	81,893.00	83,941.00	
10100350 516200 00000 Clerical P	102,665.82	104,277.00	104,277.00	86,443.21	104,277.00	106,733.00	
10100350 516800 00000 Temporary	6,014.68	64,192.00	27,192.00	14,697.81	64,192.00	29,192.00	
10100350 518700 00000 Overtime P	2,657.95	5,551.00	7,051.00	7,050.76	5,551.00	7,051.00	
10100350 519200 00000 Election C	25,200.50	33,000.00	33,250.00	31,731.25	33,000.00	33,000.00	
10100350 519300 00000 Election W	102,962.50	156,000.00	190,750.00	186,062.25	156,000.00	191,000.00	
10100350 519600 00000 InServicce	.00	16,000.00	15,900.00	12,975.00	16,000.00	15,900.00	
10100350 520100 00000 Social Sec	16,015.22	28,092.00	28,092.00	19,463.43	28,092.00	28,942.00	
10100350 520400 00000 State Reti	11,094.52	12,846.00	12,846.00	11,187.18	12,846.00	13,157.00	
10100350 520600 00000 Life Ins E	165.62	183.00	183.00	161.10	183.00	186.00	
10100350 520700 00000 Health Ins	23,087.13	25,680.00	25,680.00	19,200.00	25,680.00	22,836.00	
10100350 520800 00000 Dental Ins	588.20	617.00	617.00	458.16	617.00	555.00	
10100350 521000 00000 Unemp Comp	551.97	519.00	519.00	440.38	519.00	675.00	
10100350 521200 00000 Employer M	3,745.87	6,569.00	6,569.00	4,552.12	6,569.00	6,770.00	
10100350 530700 00000 Communicat	336.00	4,111.00	5,661.00	5,681.34	4,111.00	7,440.00	
10100350 532000 00000 Dues and M	225.00	450.00	510.00	510.00	450.00	450.00	
10100350 533000 00000 Lease Paym	1,135.50	1,699.00	1,973.06	1,754.73	1,699.00	1,700.00	
10100350 533200 00000 Legal Noti	7,581.05	16,300.00	17,422.60	15,099.85	16,300.00	20,500.00	
10100350 533300 00000 Licenses	12,611.37	32,955.00	26,402.31	22,770.00	32,955.00	29,995.00	
10100350 533400 00000 Maintenanc	10,200.00	10,200.00	10,200.00	.00	10,200.00	10,200.00	
10100350 534800 00000 PostalChg	.00	5,000.00	11,000.00	9,494.13	5,000.00	11,000.00	
10100350 534900 00000 Printing S	1,910.50	5,700.00	4,200.00	3,000.00	5,700.00	5,700.00	
10100350 535100 00000 Rentals	936.93	2,000.00	2,200.00	2,167.35	2,000.00	2,200.00	
10100350 535500 00000 Travel	8,329.28	10,000.00	10,000.00	8,059.53	10,000.00	10,000.00	
10100350 535600 00000 Tuition	1,500.00	3,000.00	3,000.00	2,975.00	3,000.00	3,500.00	
10510060 541100 00000 DataProcSu	786.07	3,500.00	.00	.00	3,500.00	.00	
10100350 542200 00000 Food Suppl	.00	.00	500.00	297.75	.00	600.00	
10100350 542500 00000 Gasoline	.00	.00	100.00	91.88	.00	400.00	
10100350 543500 00000 Office Sup	13,750.33	10,000.00	13,052.02	8,431.24	10,000.00	12,500.00	
10100350 551300 00000 Workers Co	930.00	775.00	775.00	775.00	775.00	775.00	
10100350 570700 00000 Building I	26,942.86	.00	5,456.00	5,456.00	.00	.00	
10100350 570900 00000 Data Proce	2,528.00	.00	3,276.69	2,325.28	.00	.00	
TOTAL Election Commission	462,699.87	641,109.00	650,547.68	565,204.73	641,109.00	656,898.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 8
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51600 Register of Deeds							
10100360 510100 00000 County Off	86,941.00	90,992.00	90,992.00	90,992.00	90,992.00	93,267.00	
10100360 516200 00000 Clerical P	290,081.02	303,419.00	308,119.00	284,972.69	303,419.00	310,644.00	
10100360 516900 00000 Part time	3,228.00	6,438.00	3,667.85	3,118.87	6,438.00	6,200.00	
10100360 520100 00000 Social Sec	21,886.60	24,853.00	24,853.00	22,182.45	24,853.00	25,427.00	
10100360 520400 00000 State Reti	24,615.53	27,214.00	27,214.00	25,191.93	27,214.00	27,869.00	
10100360 520600 00000 Life Ins E	389.29	419.00	419.00	387.30	419.00	431.00	
10100360 520700 00000 Health Ins	75,391.98	88,080.00	83,190.00	68,670.00	88,080.00	68,508.00	
10100360 520800 00000 Dental Ins	2,043.06	1,646.00	1,836.00	1,790.56	1,646.00	1,944.00	
10100360 521000 00000 Unemp Comp	405.20	509.00	509.00	259.60	509.00	313.00	
10100360 521200 00000 Employer M	5,165.70	5,812.00	5,812.00	5,215.29	5,812.00	5,946.00	
10100360 530700 00000 Communicat	576.84	5,757.00	5,757.00	4,013.65	5,757.00	4,307.00	
10100360 532000 00000 Dues and M	1,578.00	1,600.00	1,916.00	1,916.00	1,600.00	1,600.00	
10100360 533000 00000 Lease Paym	2,637.48	3,100.00	3,100.00	2,637.48	3,100.00	3,500.00	
10100360 533700 00000 Maint. And	500.00	750.00	750.00	572.60	750.00	900.00	
10100360 534800 00000 PostalChg	.00	1,500.00	1,500.00	736.82	1,500.00	1,000.00	
10100360 534900 00000 Printing S	178.00	650.00	650.00	589.00	650.00	550.00	
10100360 535000 00000 Internet C	1,314.97	1,500.00	1,500.00	.00	1,500.00	.00	
10100360 535500 00000 Travel	1,341.81	2,200.00	2,474.32	1,949.43	2,200.00	1,900.00	
10100360 535600 00000 Tuition	495.00	950.00	634.00	250.00	950.00	800.00	
10100360 539900 00000 Other Cont	37,249.98	34,700.00	35,150.00	34,767.00	34,700.00	37,250.00	
10100360 541100 00000 Data Proce	259.65	800.00	800.00	256.49	800.00	800.00	
10100360 543500 00000 Office Sup	4,442.37	2,540.00	5,310.15	5,178.13	2,540.00	2,700.00	
10510070 545100 00000 Uniforms	1,497.88	.00	.00	.00	.00	.00	
10100360 549900 00000 Other Supp	84.10	600.00	1,286.35	686.35	600.00	600.00	
10100360 551300 00000 Workers Co	1,550.00	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00	
10100360 559900 00000 Other Char	.00	500.00	500.00	.00	500.00	1,500.00	
10100360 571100 00000 Funiture a	3,665.11	.00	.00	.00	.00	.00	
TOTAL Register of Deeds	567,518.57	608,234.00	609,644.67	558,038.64	608,234.00	599,661.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51710 Planning and Development							
10100370 510500 00000 Supervisor	79,645.85	83,035.00	83,035.00	78,180.42	83,035.00	85,111.00	
10100370 514100 00000 Foreman	104,307.71	129,037.00	129,037.00	123,404.29	129,037.00	134,468.00	
10100370 516100 00000 Secretary	92,807.11	101,093.00	122,544.00	90,981.54	101,093.00	106,441.00	
10100370 518900 00000 Other Sala	224,523.82	230,757.00	230,757.00	223,877.70	230,757.00	427,064.50	
10100370 520100 00000 Social Sec	30,086.42	33,723.00	35,518.00	31,559.46	33,723.00	46,691.00	
10100370 520400 00000 State Reti	32,086.93	37,530.00	39,528.00	32,394.33	37,530.00	51,962.00	
10100370 520600 00000 Life Ins E	502.34	497.00	531.00	504.58	497.00	784.00	
10100370 520700 00000 Health Ins	81,977.42	106,080.00	119,760.00	75,352.98	106,080.00	146,417.50	
10100370 520800 00000 Dental Ins	2,103.46	2,057.00	2,263.00	1,887.14	2,057.00	3,193.00	
10100370 521000 00000 Unemp Comp	494.84	594.00	648.00	362.24	594.00	522.00	
10100370 521200 00000 Employer M	7,036.39	7,887.00	8,307.00	7,381.06	7,887.00	10,919.00	
10100370 530200 00000 Advertisin	210.00	800.00	800.00	98.00	800.00	800.00	
10100370 530700 00000 Communicat	6,140.54	12,986.00	12,986.00	10,415.34	12,986.00	12,000.00	
10100370 530800 00000 Consultant	.00	500.00	500.00	.00	500.00	500.00	
10100370 532000 00000 Dues and M	7,000.77	8,500.00	8,500.00	7,654.22	8,500.00	10,000.00	
10100370 532100 00000 Engineerin	.00	28,500.00	12,762.00	.00	28,500.00	30,000.00	
10100370 533000 00000 Lease Paym	41,535.95	43,600.00	45,360.70	45,358.74	43,600.00	60,000.00	
10100370 533200 00000 Legal Noti	2,479.40	3,500.00	3,974.40	2,974.40	3,500.00	3,500.00	
10100370 533700 00000 Maint. And	.00	300.00	300.00	20.67	300.00	300.00	
10100370 533800 00000 Maint. And	96.79	2,000.00	2,000.00	110.00	2,000.00	500.00	
10100370 534800 00000 PostalChg	.00	1,500.00	1,500.00	1,287.79	1,500.00	1,500.00	
10100370 534900 00000 Printing S	1,363.75	3,100.00	4,527.16	2,018.49	3,100.00	3,000.00	
10100370 535500 00000 Travel	425.64	1,000.00	1,000.00	360.00	1,000.00	1,000.00	
10100370 535600 00000 Tuition	2,597.34	8,000.00	8,000.00	2,102.00	8,000.00	8,000.00	
10100370 539900 00000 Other Cont	2,985.25	19,000.00	12,900.56	1,337.77	19,000.00	5,500.00	
10100370 541400 00000 Duplicatin	247.00	475.00	475.00	270.00	475.00	500.00	
10100370 542500 00000 Gasoline	13,438.28	12,000.00	18,500.00	14,986.42	12,000.00	20,000.00	
10100370 542900 00000 Instr Supp	3,360.31	5,500.00	5,500.00	5,309.20	5,500.00	11,000.00	
10100370 543500 00000 Office Sup	3,593.36	4,100.00	4,956.65	3,149.41	4,100.00	8,500.00	
10100370 545100 00000 Uniforms	.00	2,000.00	4,000.00	1,604.22	2,000.00	4,000.00	
10100370 551300 00000 Workers Co	1,705.00	1,705.00	1,705.00	1,705.00	1,705.00	2,248.00	
10100370 559900 00000 Other Char	222.00	.00	.00	.00	.00	.00	
10510080 570800 00000 Communicat	.00	.00	679.00	.00	.00	.00	
10510080 570900 00000 Data Proce	.00	.00	.00	.00	.00	30,000.00	
10100370 571100 00000 Funiture a	1,325.00	1,500.00	680.00	679.00	1,500.00	1,000.00	
10100370 571900 00000 Office Equ	.00	500.00	500.00	.00	500.00	500.00	
10100370 573500 00000 Health Equ	2,416.00	9,500.00	18,900.00	4,730.06	9,500.00	5,000.00	
TOTAL Planning and Developme	746,714.67	902,856.00	942,934.47	772,056.47	902,856.00	1,232,921.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51800 County Buildings							
10100380 510500 00000 Supervisor	31,522.39	37,161.00	37,161.00	32,912.60	37,161.00	35,858.00	
10100380 516600 00000 Custodial	144,088.08	157,661.00	157,661.00	145,741.04	157,661.00	171,135.00	
10100380 516700 00000 Maintenanc	113,056.06	115,100.00	132,100.00	124,878.25	115,100.00	117,965.00	
10100380 516900 00000 Part time	13,246.68	30,552.00	13,552.00	12,642.31	30,552.00	30,000.00	
10100380 518700 00000 Overtime P	2,875.50	3,000.00	3,000.00	1,218.57	3,000.00	3,000.00	
10100380 520100 00000 Social Sec	18,060.25	21,295.00	21,295.00	18,700.10	21,295.00	21,472.00	
10100380 520400 00000 State Reti	18,071.29	21,385.00	21,385.00	18,326.65	21,385.00	22,655.00	
10100380 520600 00000 Life Ins E	316.96	351.00	351.00	334.97	351.00	353.00	
10100380 520700 00000 Health Ins	63,662.59	90,720.00	90,720.00	76,022.02	90,720.00	107,232.00	
10100380 520800 00000 Dental Ins	1,927.67	1,851.00	1,851.00	1,889.16	1,851.00	2,499.00	
10100380 521000 00000 Unemp Comp	556.44	648.00	648.00	385.41	648.00	396.00	
10100380 521200 00000 Employer M	4,223.73	4,981.00	4,981.00	4,373.31	4,981.00	5,022.00	
10100380 530700 00000 Communicat	3,513.50	2,716.00	4,631.00	4,628.24	2,716.00	4,300.00	
10100380 533000 00000 Lease Paym	12,082.74	11,892.00	12,100.00	12,100.00	11,892.00	11,892.00	
10510100 533200 00000 LegalNotic	10.00	20.00	20.00	.00	20.00	20.00	
10100380 533400 00000 Maintenanc	42,550.19	60,500.00	61,962.82	53,338.71	60,500.00	60,500.00	
10100380 533500 00000 Maint. And	61,127.97	57,518.00	64,195.98	62,001.33	57,518.00	57,518.00	
10100380 533600 00000 Maint. And	51,430.36	43,648.00	50,165.18	49,499.80	43,648.00	43,648.00	
10100380 533800 00000 Maint. And	.00	500.00	.00	.00	500.00	500.00	
10100380 534700 00000 Pest Contr	2,260.00	3,830.00	3,910.00	2,185.00	3,830.00	3,830.00	
10100380 534800 00000 Postal Cha	.00	.00	10.00	2.56	.00	.00	
10100380 535500 00000 Travel	.00	500.00	.00	.00	500.00	500.00	
10100380 535600 00000 Tuition	.00	1,180.00	2,509.00	2,509.00	1,180.00	1,180.00	
10100380 536100 00000 Permits	1,105.61	2,000.00	2,912.50	585.00	2,000.00	2,000.00	
10100380 541000 00000 Custodial	24,076.58	24,980.00	26,974.46	24,974.46	24,980.00	24,980.00	
10100380 542500 00000 Gasoline	4,466.95	5,000.00	5,033.05	4,763.43	5,000.00	5,000.00	
10100380 543400 00000 Natural Ga	61,630.46	65,000.00	65,000.00	58,763.16	65,000.00	65,000.00	
10100380 543500 00000 Office Sup	484.96	500.00	500.00	394.60	500.00	500.00	
10100380 545100 00000 Uniforms	4,314.15	5,990.00	7,665.89	6,150.73	5,990.00	5,990.00	
10100380 545200 00000 Utilities	631,337.90	637,000.00	637,000.00	582,585.67	637,000.00	637,000.00	
10100380 546300 00000 Testing	.00	.00	110.00	110.00	.00	.00	
10100380 551300 00000 Workers Co	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	
10100380 570700 00000 Building I	141,605.05	85,654.00	121,034.12	120,273.77	85,654.00	81,154.00	
10100380 571700 00000 Maint Equi	7,020.00	7,020.00	7,020.00	6,855.52	7,020.00	7,020.00	
TOTAL County Buildings	1,462,484.06	1,502,013.00	1,559,319.00	1,431,005.37	1,502,013.00	1,531,979.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51900 Other General Administration							
10100390 510500 00000 Supervisor	73,359.00	76,479.00	76,479.00	72,006.74	76,479.00	78,391.00	
10100390 520100 00000 Social Sec	4,368.33	4,742.00	4,742.00	4,290.10	4,742.00	4,860.00	
10100390 520400 00000 State Reti	5,061.98	5,277.00	5,277.00	4,968.38	5,277.00	5,409.00	
10100390 520600 00000 Life Ins E	59.54	59.00	59.00	55.80	59.00	59.00	
10100390 520700 00000 Health Ins	12,720.00	13,680.00	13,656.92	13,350.00	13,680.00	15,888.00	
10100390 520800 00000 Dental Ins	235.68	206.00	229.08	229.08	206.00	278.00	
10100390 521000 00000 Unemp Comp	42.00	54.00	54.00	28.00	54.00	36.00	
10100390 521200 00000 Employer M	1,021.65	1,109.00	1,109.00	1,003.38	1,109.00	1,137.00	
10100390 530700 00000 Communicat	1,530.41	2,046.00	2,046.00	1,553.35	2,046.00	2,046.00	
10100390 533200 00000 Legal Noti	118.30	240.00	611.70	530.05	240.00	240.00	
10510110 539900 00000 Other Cont	65,000.00	.00	35,000.00	35,000.00	.00	.00	
10100390 543500 00000 Office Sup	426.96	660.00	410.00	79.58	660.00	660.00	
10100390 550600 00000 Liability	514,712.00	514,712.00	514,712.00	514,712.00	514,712.00	641,190.00	
10100390 551300 00000 Workers Co	155.00	155.00	155.00	155.00	155.00	155.00	
10100390 573500 00000 Health Equ	84,610.29	.00	33,076.00	2,082.00	.00	.00	
TOTAL Other General Administ	763,421.14	619,419.00	687,616.70	650,043.46	619,419.00	750,349.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 12
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51910							
10100400 510500 00000	Supervisor	46,685.73	48,544.00	48,544.00	45,708.20	48,544.00	59,554.00
10100400 518900 00000	Other Sala	17,220.10	25,563.00	25,563.00	23,599.20	25,563.00	26,282.00
10100400 520100 00000	Social Sec	3,770.15	4,595.00	4,595.00	4,233.85	4,595.00	5,321.00
10100400 520400 00000	State Reti	4,409.84	5,114.00	5,114.00	3,832.37	5,114.00	5,922.00
10100400 520600 00000	Life Ins E	83.49	88.00	88.00	79.42	88.00	90.00
10100400 520700 00000	Health Ins	11,106.00	12,000.00	12,000.00	3,325.00	12,000.00	6,948.00
10100400 520800 00000	Dental Ins	471.36	412.00	412.00	246.22	412.00	555.00
10100400 521000 00000	Unemp Comp	83.29	108.00	108.00	82.09	108.00	72.00
10100400 521200 00000	Employer M	881.77	1,075.00	1,075.00	990.05	1,075.00	1,245.00
10100400 530700 00000	Communicat	1,257.93	4,149.00	4,149.00	2,230.35	4,149.00	2,500.00
10100400 532000 00000	Dues and M	.00	35.00	35.00	30.00	35.00	35.00
10100400 533000 00000	Lease Paym	748.44	748.00	748.00	686.07	748.00	748.00
10100400 534800 00000	PostalChg	.00	25.00	25.00	.00	25.00	25.00
10100400 535500 00000	Travel	362.71	365.00	365.00	89.23	365.00	365.00
10100400 535600 00000	Tuition	85.00	175.00	175.00	.00	175.00	175.00
10100400 539900 00000	Other Cont	840.15	6,530.00	6,120.70	5,762.62	6,530.00	6,530.00
10515040 539900 00000	Other Cont	6,400.00	.00	.00	.00	.00	.00
10100400 542500 00000	Gasoline	53.57	350.00	446.43	.00	350.00	350.00
10100400 543500 00000	Office Sup	689.90	650.00	874.86	874.55	650.00	650.00
10100400 549900 00000	Other Supp	885.04	3,500.00	6,305.75	6,264.57	3,500.00	3,500.00
10100400 551300 00000	Workers Co	310.00	310.00	310.00	310.00	310.00	310.00
TOTAL Preservation of Record	96,344.47	114,336.00	117,053.74	98,343.79	114,336.00	121,177.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51920 Risk Management							
10100410 510500 00000 Supervisor	54,384.20	56,548.00	56,548.00	53,243.52	56,548.00	65,594.00	
10100410 518900 00000 Other Sala	42,405.16	43,633.00	44,033.00	41,503.02	43,633.00	44,724.00	
10100410 520100 00000 Social Sec	5,572.60	6,211.00	5,811.00	5,476.50	6,211.00	6,840.00	
10100410 520400 00000 State Reti	6,680.73	6,913.00	6,913.00	6,537.76	6,913.00	7,612.00	
10100410 520600 00000 Life Ins E	108.64	111.00	111.00	103.80	111.00	112.00	
10100410 520700 00000 Health Ins	18,176.20	19,680.00	19,633.84	19,200.00	19,680.00	22,836.00	
10100410 520800 00000 Dental Ins	469.41	412.00	458.16	458.16	412.00	555.00	
10100410 521000 00000 Unemp Comp	84.00	108.00	108.00	56.00	108.00	72.00	
10100410 521200 00000 Employer M	1,303.27	1,453.00	1,453.00	1,280.75	1,453.00	1,599.00	
10100410 530700 00000 Communictn	.00	2,868.00	1,868.00	1,696.85	2,868.00	2,000.00	
10100410 532000 00000 Dues and M	160.00	660.00	387.00	160.00	660.00	660.00	
10100410 533000 00000 Lease Paym	6,586.55	6,800.00	6,800.00	6,643.61	6,800.00	6,638.00	
10100410 533800 00000 Maint. And	31.57	500.00	.00	.00	500.00	500.00	
10100410 534800 00000 PostalChg	.00	50.00	50.00	34.85	50.00	50.00	
10100410 534900 00000 Printing S	511.00	800.00	48.00	48.00	800.00	1,250.00	
10100410 535500 00000 Travel	3,136.57	2,800.00	2,892.77	2,336.49	2,800.00	2,800.00	
10100410 535600 00000 Tuition	1,795.00	1,865.00	1,865.00	1,184.00	1,865.00	1,865.00	
10100410 539900 00000 Other Cont	139.98	150.00	150.00	139.98	150.00	150.00	
10100410 542500 00000 Gasoline	2,058.69	3,500.00	3,500.00	2,359.09	3,500.00	3,500.00	
10100410 543500 00000 Office Sup	1,759.87	1,000.00	2,401.98	2,289.91	1,000.00	1,000.00	
10100410 551300 00000 Workers Co	310.00	310.00	310.00	310.00	310.00	310.00	
10100410 570900 00000 Data Proce	.00	750.00	3,025.00	3,023.95	750.00	4,500.00	
10100410 571100 00000 Funiture a	.00	750.00	.00	.00	750.00	750.00	
TOTAL Risk Management	145,673.44	157,872.00	158,366.75	148,086.24	157,872.00	175,917.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
52100 Accounting and Budgeting							
10100420 510500 00000 Supervisor	86,938.80	90,992.00	90,992.00	85,338.30	90,992.00	93,267.00	
10100420 511900 00000 Accountant	369,448.63	398,764.00	338,764.00	278,448.64	398,764.00	329,243.00	
10100420 516200 00000 Clerical P	37,830.51	39,370.00	39,370.00	35,587.00	39,370.00	9,415.00	
10100420 516900 00000 Part time	2,047.50	12,156.00	12,156.00	.00	12,156.00	12,000.00	
10100420 518700 00000 Overtime P	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100420 520100 00000 Social Sec	29,487.84	33,684.00	29,964.00	23,779.13	33,684.00	27,648.00	
10100420 520400 00000 State Reti	34,093.63	33,793.00	29,653.00	24,838.17	33,793.00	29,153.00	
10100420 520600 00000 Life Ins E	498.05	487.00	416.00	375.62	487.00	427.00	
10100420 520700 00000 Health Ins	68,277.13	88,080.00	82,080.00	59,481.31	88,080.00	93,336.00	
10100420 520800 00000 Dental Ins	1,892.35	1,646.00	1,440.00	1,424.86	1,646.00	1,944.00	
10100420 521000 00000 Unemp Comp	393.47	540.00	486.00	265.89	540.00	324.00	
10100420 521200 00000 Employer M	6,906.50	7,877.00	7,007.00	5,561.13	7,877.00	6,466.00	
10100420 530700 00000 Communicat	816.00	6,328.00	6,000.00	4,057.43	6,328.00	4,500.00	
10520010 531700 00000 Data Proce	.00	.00	3,000.00	3,000.00	.00	.00	
10100420 532000 00000 Dues and M	1,683.50	2,500.00	2,500.00	1,872.50	2,500.00	2,500.00	
10100420 533000 00000 Lease Paym	3,040.62	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	
10100420 533200 00000 Legal Noti	819.00	400.00	819.00	819.00	400.00	1,000.00	
10100420 534800 00000 Postal Cha	1,035.50	5,000.00	4,200.00	3,814.06	5,000.00	5,000.00	
10100420 534900 00000 Printing S	4,946.30	7,000.00	7,000.00	5,006.06	7,000.00	6,000.00	
10100420 535500 00000 Travel	1,385.25	5,000.00	3,881.00	3,031.06	5,000.00	3,000.00	
10100420 535600 00000 Tuition	984.40	5,200.00	3,300.00	345.00	5,200.00	2,000.00	
10520010 542200 00000 Food Suppl	747.63	800.00	1,250.15	1,249.88	800.00	1,500.00	
10100420 542500 00000 Gasoline	.00	100.00	100.00	.00	100.00	100.00	
10100420 543500 00000 Office Sup	1,680.40	3,000.00	3,000.00	1,448.49	3,000.00	3,000.00	
10100420 551300 00000 Workers Co	1,550.00	1,550.00	1,395.00	1,395.00	1,550.00	1,240.00	
10100420 559900 00000 Other Char	342.20	1,000.00	1,282.80	96.02	1,000.00	.00	
10100420 570900 00000 Data Proce	1,448.21	1,500.00	1,500.00	.00	1,500.00	3,850.00	
10100420 571100 00000 Funiture a	.00	1,000.00	6,000.00	5,000.00	1,000.00	1,000.00	
TOTAL Accounting and Budgeti	658,293.42	753,167.00	682,955.95	549,634.55	753,167.00	643,313.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
52200	Purchasing							
10100430	510500 00000 Supervisor	63,466.98	67,251.00	66,338.00	62,448.06	67,251.00	69,115.00	
10100430	512200 00000 Purchasing	137,795.76	143,445.00	153,015.00	142,967.32	143,445.00	180,314.00	
10100430	518700 00000 Overtime P	100.00	750.00	1,032.00	1,031.78	750.00	2,000.00	
10100430	520100 00000 Social Sec	11,970.92	13,111.00	13,664.00	12,072.29	13,111.00	15,434.00	
10100430	520400 00000 State Reti	11,041.38	14,590.00	15,578.00	13,954.33	14,590.00	17,177.00	
10100430	520600 00000 Life Ins E	207.76	222.00	222.00	205.28	222.00	260.00	
10100430	520700 00000 Health Ins	21,573.50	25,680.00	25,680.00	25,050.00	25,680.00	36,732.00	
10100430	520800 00000 Dental Ins	673.83	823.00	823.00	687.24	823.00	1,111.00	
10100430	521000 00000 Unemp Comp	251.22	216.00	216.00	111.99	216.00	180.00	
10100430	521200 00000 Employer M	2,799.67	3,066.00	3,196.00	2,823.34	3,066.00	3,610.00	
10100430	530700 00000 Communicat	381.40	2,647.00	3,311.07	2,883.80	2,647.00	3,300.00	
10100430	532000 00000 Dues and M	2,438.90	3,220.00	2,088.60	2,050.47	3,220.00	3,300.00	
10100430	533000 00000 Lease Paym	13,410.73	13,450.00	13,731.38	13,722.24	.00	14,787.96	
10100430	533200 00000 Legal Noti	2,572.02	2,750.00	1,858.00	1,581.30	2,750.00	2,750.00	
10100430	533700 00000 Maint. And	278.30	305.00	.00	.00	305.00	335.00	
10100430	534800 00000 PostalChg	.00	100.00	30.00	26.64	100.00	1,375.00	
10100430	534900 00000 Printing S	906.73	500.00	426.00	424.89	500.00	500.00	
10100430	535500 00000 Travel	1,207.95	2,500.00	4,625.00	4,177.47	2,500.00	3,200.00	
10100430	535600 00000 Tuition	6,319.50	4,550.00	4,528.00	4,180.90	4,550.00	3,100.00	
10100430	539900 00000 Other Cont	189.88	636.00	1,949.00	1,949.00	636.00	.00	
10100430	541100 00000 Data Proce	768.80	1,000.00	706.00	705.45	760.00	760.00	
10100430	543500 00000 Office Sup	697.59	600.00	1,034.62	1,013.61	600.00	600.00	
10100430	549900 00000 Other Supp	702.29	430.00	346.49	346.49	430.00	430.00	
10100430	551300 00000 Workers Co	620.00	620.00	620.00	620.00	620.00	775.00	
10100430	559900 00000 Other Char	200.00	50.00	240.00	240.00	50.00	50.00	
	TOTAL Purchasing	280,575.11	302,512.00	315,258.16	295,273.89	288,822.00	361,195.96	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
52220 Central Services							
10100440 521100 00000 Retiree Be	268,579.81	321,600.00	321,600.00	265,018.94	321,600.00	385,920.00	
10100440 530500 00000 Audit Serv	45,514.00	46,879.00	46,879.00	46,744.00	46,879.00	48,286.00	
10100440 530700 00000 Communicat	-62.22	.00	.00	68.62	.00	.00	
10100440 530800 00000 Consultant	.00	25,000.00	25,000.00	18,750.00	25,000.00	25,000.00	
10100440 530900 00000 ConGovtAgc	.00	158,424.00	158,424.00	117,773.62	158,424.00	212,911.00	
10100440 531000 00000 ConOthGovA	.00	190,000.00	231,249.60	184,219.63	190,000.00	200,000.00	
10100440 531600 00000 Contributi	800.00	50,000.00	1,500.00	1,500.00	50,000.00	45,000.00	
10100440 532000 00000 DuesMember	.00	23,015.00	30,265.40	30,265.40	23,015.00	30,265.00	
10100440 533100 00000 Legal Svcs	43,827.49	90,000.00	88,500.00	54,970.35	90,000.00	90,000.00	
10100450 533200 00000 Legal Noti	1,293,444.84	1,232,242.00	1,232,242.00	1,119,751.88	1,232,242.00	1,390,368.00	
10100440 534100 00000 Pauper Bur	3,800.00	5,000.00	5,000.00	1,100.00	5,000.00	5,000.00	
10100440 534800 00000 Postal Cha	153,012.29	10,000.00	10,000.00	2,181.48	10,000.00	10,000.00	
10100440 539900 00000 Other Cont	366,075.10	.00	75.00	-60,425.00	.00	.00	
10100440 543500 00000 Office Sup	49.19	1,000.00	4,800.00	4,366.18	1,000.00	3,500.00	
10100440 551000 00000 Trustee Co	712,128.25	800,000.00	800,000.00	716,451.82	800,000.00	882,000.00	
10100440 559900 00000 Other Char	7,892.34	5,000.00	2,700.00	2,554.46	5,000.00	2,500.00	
TOTAL Central Services	2,895,061.09	2,958,160.00	2,958,235.00	2,505,291.38	2,958,160.00	3,330,750.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
52300 Property Assessor Office							
10100460 510100 00000 County Off	86,941.00	90,992.00	90,992.00	90,992.00	90,992.00	93,267.00	
10100460 510300 00000 Assistant	294,739.21	324,071.00	324,071.00	299,838.59	324,071.00	334,819.00	
10100460 516200 00000 Clerical P	108,547.78	116,261.00	116,261.00	109,687.02	116,261.00	119,167.00	
10100460 520100 00000 Social Sec	29,152.00	32,942.00	32,942.00	29,591.12	32,942.00	33,930.00	
10100460 520400 00000 State Reti	32,994.86	36,661.00	36,661.00	34,024.85	36,661.00	37,761.00	
10100460 520600 00000 Life Ins E	515.71	570.00	652.00	522.01	570.00	573.00	
10100460 520700 00000 Health Ins	68,374.98	90,720.00	90,720.00	90,260.00	90,720.00	114,180.00	
10100460 520800 00000 Dental Ins	2,038.23	2,057.00	2,057.00	1,971.04	2,057.00	2,777.00	
10100460 521000 00000 Unemp Comp	439.82	594.00	594.00	279.99	594.00	360.00	
10100460 521200 00000 Employer M	6,817.86	7,704.00	7,704.00	6,920.42	7,704.00	7,935.00	
10100460 530700 00000 Communicat	1,366.40	11,165.00	11,165.00	8,130.23	11,165.00	9,000.00	
10100460 531700 00000 Data Proce	36,049.00	37,000.00	37,000.00	36,278.00	37,000.00	37,000.00	
10100460 532000 00000 Dues and M	2,955.00	4,000.00	3,500.00	2,955.00	4,000.00	4,000.00	
10100460 533000 00000 Lease Paym	14,174.45	23,000.00	23,000.00	21,454.76	23,000.00	23,000.00	
10100460 533100 00000 Legal Svcs	447.65	1,000.00	1,000.00	750.16	1,000.00	1,000.00	
10100460 533700 00000 Maint. And	882.48	1,000.00	700.00	.00	1,000.00	1,000.00	
10100460 533800 00000 Maint. And	779.07	1,500.00	518.00	156.56	1,500.00	1,500.00	
10100460 534800 00000 PostalChg	.00	1,000.00	4,500.00	4,222.19	1,000.00	2,000.00	
10100460 534900 00000 Printing S	1,320.90	3,000.00	3,000.00	685.38	3,000.00	3,000.00	
10100460 535500 00000 Travel	6,574.00	6,000.00	2,870.00	2,423.30	6,000.00	6,000.00	
10100460 535600 00000 Tuition	.00	2,000.00	1,305.00	645.00	2,000.00	2,000.00	
10100460 541100 00000 Data Proce	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	
10100460 541400 00000 Duplicatin	1,751.90	2,000.00	3,130.00	3,101.00	2,000.00	2,000.00	
10100460 542500 00000 Gasoline	2,663.79	5,000.00	5,220.39	1,658.57	5,000.00	5,000.00	
10100460 543500 00000 Office Sup	1,791.33	1,500.00	1,609.95	1,441.64	1,500.00	1,500.00	
10100460 545100 00000 Uniforms	1,104.83	1,000.00	1,650.00	.00	1,000.00	1,000.00	
10100460 549900 00000 Other Supp	2,896.50	1,700.00	2,595.00	2,394.10	1,700.00	1,700.00	
10100460 551300 00000 Workers Co	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,705.00	
10100460 559900 00000 Other Char	48,978.97	55,000.00	55,000.00	50,980.78	55,000.00	55,000.00	
10100460 571900 00000 Office Equ	.00	2,500.00	2,500.00	1,049.99	2,500.00	2,500.00	
TOTAL Property Assessor Offi	756,157.72	866,797.00	867,777.34	804,273.70	866,797.00	907,674.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
52310	Reappraisal Program						
10100470 510300 00000	Assistant	170,898.54	168,844.00	172,774.00	162,790.38	168,844.00	177,214.00
10100470 516200 00000	Clerical P	71,967.50	72,386.00	73,236.00	69,035.89	72,386.00	76,438.00
10100470 520100 00000	Social Sec	13,886.64	14,956.00	14,956.00	13,360.67	14,956.00	15,726.00
10100470 520400 00000	State Reti	16,764.70	16,645.00	16,977.00	15,996.11	16,645.00	17,502.00
10100470 520600 00000	Life Ins E	283.82	188.00	388.00	269.01	188.00	300.00
10100470 520700 00000	Health Ins	68,162.16	74,400.00	69,148.00	65,740.00	74,400.00	77,448.00
10100470 520800 00000	Dental Ins	1,428.41	1,234.00	1,374.00	1,374.48	1,234.00	1,666.00
10100470 521000 00000	Unemp Comp	274.18	324.00	324.00	168.00	324.00	216.00
10100470 521200 00000	Employer M	3,247.67	3,498.00	3,498.00	3,124.81	3,498.00	3,678.00
10100470 530700 00000	Communictn	.00	1,420.00	1,420.00	.00	1,420.00	.00
10100470 531700 00000	Data Proce	16,283.04	17,000.00	17,000.00	16,350.96	17,000.00	17,000.00
10100470 533700 00000	Maint. And	.00	200.00	.00	.00	200.00	200.00
10100470 533800 00000	Maint. And	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00
10100470 535500 00000	Travel	3,019.22	500.00	500.00	374.00	500.00	500.00
10100470 535600 00000	Tuition	.00	500.00	500.00	.00	500.00	500.00
10100470 539900 00000	Other Cont	.00	6,000.00	6,000.00	5,450.00	6,000.00	6,000.00
10100470 542500 00000	Gasoline	.00	250.00	250.00	21.99	250.00	250.00
10100470 543500 00000	Office Sup	2,670.18	2,000.00	2,681.32	1,918.32	2,000.00	2,000.00
10100470 549900 00000	Other Supp	369.86	2,000.00	2,000.00	1,207.48	2,000.00	2,000.00
10100470 551300 00000	Workers Co	930.00	930.00	930.00	930.00	930.00	930.00
10100470 570900 00000	Data Proce	.00	250.00	250.00	.00	250.00	250.00
10100470 571100 00000	Funiture a	.00	250.00	250.00	.00	250.00	250.00
TOTAL	Reappraisal Program	370,185.92	386,275.00	386,956.32	358,112.10	386,275.00	402,568.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 19
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
52400 County Trustee Office							
10100480 510100 00000 County Off	86,941.00	90,992.00	90,992.00	90,992.00	90,992.00	93,267.00	
10100480 516200 00000 Clerical P	237,832.34	255,293.00	255,293.00	232,842.53	255,293.00	265,713.00	
10100480 516800 00000 Temporary	1,779.92	5,000.00	2,035.00	1,681.25	5,000.00	5,000.00	
10100480 520100 00000 Social Sec	18,977.39	21,780.00	21,780.00	18,959.29	21,780.00	22,567.00	
10100480 520400 00000 State Reti	22,410.80	23,341.00	23,741.00	22,345.02	23,341.00	24,700.00	
10100480 520600 00000 Life Ins E	339.72	353.00	353.00	330.57	353.00	376.00	
10100480 520700 00000 Health Ins	64,017.00	72,720.00	72,720.00	70,950.00	72,720.00	84,396.00	
10100480 520800 00000 Dental Ins	1,649.76	1,440.00	1,640.00	1,603.56	1,440.00	1,944.00	
10100480 521000 00000 Unemp Comp	262.62	408.00	408.00	174.75	408.00	292.00	
10100480 521200 00000 Employer M	4,442.06	5,094.00	5,094.00	4,434.26	5,094.00	5,278.00	
10100480 530700 00000 Communicat	576.84	4,700.00	4,700.00	4,383.06	4,700.00	4,600.00	
10100480 532000 00000 Dues and M	1,287.00	1,350.00	1,350.00	1,328.00	1,350.00	1,370.00	
10100480 533000 00000 Lease Paym	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	
10100480 533100 00000 Legal Svcs	1,803.13	2,980.00	2,980.00	1,850.00	2,980.00	2,980.00	
10100480 533200 00000 Legal Noti	216.00	335.00	220.00	216.00	335.00	335.00	
10100480 533400 00000 Maintenanc	9,100.00	9,500.00	9,500.00	9,327.50	9,500.00	9,600.00	
10100480 533600 00000 Maint. And	166.45	.00	.00	.00	.00	.00	
10100480 533700 00000 Maint. And	.00	100.00	100.00	.00	100.00	100.00	
10100480 534800 00000 PostalChg	.00	28,500.00	28,500.00	24,640.20	28,500.00	29,900.00	
10100480 534900 00000 Printing S	1,692.25	3,500.00	5,000.00	4,715.26	3,500.00	3,480.00	
10100480 535500 00000 Travel	1,168.08	750.00	2,000.00	1,821.04	750.00	950.00	
10100480 535600 00000 Tuition	1,330.00	1,150.00	965.00	965.00	1,150.00	1,150.00	
10100480 539900 00000 Other Cont	8,299.19	9,100.00	8,100.00	7,995.87	9,100.00	8,900.00	
10100480 541400 00000 Duplicatin	711.10	525.00	525.00	505.41	525.00	525.00	
10100480 543500 00000 Office Sup	2,723.37	1,900.00	3,300.00	3,275.58	1,900.00	1,900.00	
10100480 549900 00000 Other Supp	647.96	495.00	855.43	786.73	495.00	495.00	
10100480 551300 00000 Workers Co	1,395.00	1,395.00	1,395.00	1,395.00	1,395.00	1,395.00	
10520050 570900 00000 DataProcEq	2,000.00	.00	.00	.00	.00	.00	
10100480 571100 00000 Funiture a	2,566.96	.00	700.00	686.95	.00	.00	
TOTAL County Trustee Office	475,520.94	543,886.00	545,431.43	509,389.83	543,886.00	572,398.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 20
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
52500 County Clerk Office							
10100490 510100 00000 County Off	86,941.00	90,992.00	90,992.00	90,992.00	90,992.00	93,267.00	
10100490 511800 00000 Secretary	50,453.42	46,242.00	.00	.00	46,242.00	.00	
10100490 516200 00000 Clerical P	618,624.19	650,771.00	697,013.00	646,045.88	650,771.00	749,855.00	
10100490 516800 00000 Temporary	603.32	3,100.00	3,100.00	458.84	3,100.00	3,100.00	
10100490 516900 00000 Part time	13,078.29	16,800.00	30,285.00	18,464.53	16,800.00	30,285.00	
10100490 520100 00000 Social Sec	44,411.13	50,091.00	50,927.00	43,895.59	50,091.00	54,344.00	
10100490 520400 00000 State Reti	47,451.86	54,586.00	54,586.00	48,691.28	54,586.00	58,389.00	
10100490 520600 00000 Life Ins E	801.88	891.00	891.00	789.70	891.00	933.00	
10100490 520700 00000 Health Ins	176,133.71	183,120.00	195,680.00	192,430.00	183,120.00	278,016.00	
10100490 520800 00000 Dental Ins	4,708.60	4,320.00	4,616.00	4,500.16	4,320.00	6,109.00	
10100490 521000 00000 Unemp Comp	1,038.14	1,188.00	1,242.00	696.95	1,188.00	864.00	
10100490 521200 00000 Employer M	10,505.95	11,715.00	11,911.00	10,285.39	11,715.00	12,709.00	
10520060 524000 00000 InService	159.95	.00	15.05	.00	.00	.00	
10100490 530700 00000 Communicat	644.24	7,991.00	7,991.00	6,837.29	7,991.00	7,991.00	
10100490 531200 00000 Contracts	.00	.00	119.70	119.70	.00	120.00	
10100490 532000 00000 Dues and M	705.00	1,100.00	1,183.00	1,183.00	1,100.00	1,183.00	
10100490 533000 00000 Lease Paym	8,772.00	14,500.00	14,500.00	9,272.00	14,500.00	14,500.00	
10100490 533400 00000 Maintenanc	21,556.72	22,900.00	22,900.00	22,893.66	22,900.00	22,900.00	
10100490 533800 00000 Maint. And	259.82	250.00	340.18	19.74	250.00	250.00	
10100490 534800 00000 PostalChg	.00	32,000.00	32,000.00	31,884.42	32,000.00	32,000.00	
10100490 534900 00000 Printing S	1,297.00	1,355.00	1,355.00	1,251.95	1,355.00	1,355.00	
10100490 535500 00000 Travel	727.01	2,000.00	2,600.00	2,062.65	2,000.00	2,000.00	
10100490 535600 00000 Tuition	.00	200.00	335.00	305.00	200.00	235.00	
10100490 539900 00000 Other Cont	144.10	.00	.00	.00	.00	.00	
10100490 542500 00000 Gasoline	753.27	2,250.00	1,982.02	1,766.96	2,250.00	2,250.00	
10100490 543500 00000 Office Sup	12,038.02	15,072.00	16,041.00	14,163.95	15,072.00	16,141.00	
10100490 543700 00000 Periodical	600.00	600.00	480.30	300.00	600.00	480.00	
10100490 551300 00000 Workers Co	3,875.00	3,565.00	3,720.00	3,720.00	3,565.00	3,565.00	
10100490 570900 00000 Data Proce	4,606.20	6,500.00	6,500.00	6,235.58	6,500.00	6,500.00	
10520060 571100 00000 FurnFixtur	147.37	.00	2,352.63	2,352.63	.00	.00	
10520060 599000 00000 OtherCharg	392.49	578.00	543.00	256.09	578.00	500.00	
TOTAL County Clerk Office	1,111,429.68	1,224,677.00	1,256,200.88	1,161,874.94	1,224,677.00	1,399,841.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 21
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
52600 Data Processing							
10100500 512100 00000 Data Proce	271,074.59	286,133.00	251,133.00	237,542.02	286,133.00	267,933.00	
10100500 516900 00000 Part time	4,558.50	30,000.00	.00	.00	30,000.00	.00	
10100500 518700 00000 Overtime P	15.70	.00	.00	.00	.00	.00	
10100500 520100 00000 Social Sec	16,346.40	19,101.00	15,101.00	14,097.25	19,101.00	16,488.00	
10100500 520400 00000 State Reti	17,924.47	21,258.00	17,058.00	15,889.62	21,258.00	18,349.00	
10100500 520600 00000 Life Ins E	292.23	332.00	232.00	229.66	332.00	238.00	
10100500 520700 00000 Health Ins	33,573.06	59,040.00	35,500.00	35,500.00	59,040.00	45,672.00	
10100500 520800 00000 Dental Ins	1,111.98	1,234.00	1,093.00	1,092.80	1,234.00	1,111.00	
10100500 521000 00000 Unemp Comp	304.23	378.00	148.00	140.01	378.00	173.00	
10100500 521200 00000 Employer M	3,823.13	4,467.00	3,667.00	3,296.96	4,467.00	3,856.00	
10100500 530700 00000 Communicat	47,987.45	3,485.00	48,335.00	42,522.07	40,000.00	55,000.00	
10100500 531700 00000 Data Proce	255,621.41	515,000.00	658,801.37	357,757.26	550,000.00	608,795.50	
10100500 533000 00000 Lease Paym	1,484.44	900.00	1,428.56	1,427.62	900.00	33,204.50	
10100500 533300 00000 Licenses	143,077.77	17,500.00	5,475.84	5,475.69	17,500.00	20,000.00	
10100500 533600 00000 Maint. And	15,961.09	20,000.00	6,915.00	5,795.75	20,000.00	10,000.00	
10100500 535500 00000 Travel	1,018.21	.00	1,750.00	1,609.64	.00	1,000.00	
10100500 535600 00000 Tuition	2,159.28	1,000.00	3,595.00	3,595.00	1,000.00	7,500.00	
10100500 539900 00000 Other Cont	2,358.28	50,000.00	32,700.00	32,693.40	50,000.00	.00	
10100500 541100 00000 Data Proce	917.36	1,000.00	1,330.77	1,330.30	1,000.00	1,700.00	
10100500 541700 00000 Equipment	10,855.62	10,000.00	10,649.77	10,641.50	10,000.00	10,000.00	
10100500 543500 00000 Office Sup	176.20	500.00	425.00	381.50	500.00	1,000.00	
10100500 547100 00000 Computer S	.00	5,000.00	.00	.00	5,000.00	5,000.00	
10100500 551300 00000 Workers Co	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	
10100500 570900 00000 Data Proce	26,927.92	5,000.00	.00	.00	5,000.00	5,000.00	
10100500 571100 00000 Funiture a	.00	3,000.00	.00	.00	3,000.00	1,000.00	
TOTAL Data Processing	858,654.32	1,055,413.00	1,096,423.31	772,103.05	1,126,928.00	1,114,105.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53110 Circuit Court Judge							
10100510 516200 00000 Clerical P	738.75	22,375.00	22,375.00	.00	22,375.00	22,375.00	
10100510 519400 00000 JuryWitnes	9,380.00	37,436.00	37,436.00	5,000.00	37,436.00	23,436.00	
10100510 520100 00000 Social Sec	45.93	1,387.00	1,387.00	.00	1,387.00	1,387.00	
10100510 521000 00000 Unemp Comp	4.45	54.00	54.00	.00	54.00	54.00	
10100510 521200 00000 Employer M	10.74	324.00	324.00	.00	324.00	324.00	
10100510 530700 00000 Communictn	.00	1,564.00	1,564.00	1,171.84	1,564.00	1,564.00	
10100510 533000 00000 Lease Paym	688.05	751.00	813.55	750.60	751.00	760.00	
10100510 533200 00000 Legal Noti	275.00	400.00	425.00	325.00	400.00	400.00	
10100510 533300 00000 Licenses	.00	.00	781.00	781.00	.00	1,000.00	
10530010 533400 00000 Maintenanc	2,550.00	.00	.00	.00	.00	.00	
10100510 533600 00000 Maint. And	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100510 533700 00000 Maint. And	.00	1,250.00	1,250.00	.00	1,250.00	1,250.00	
10100510 534800 00000 PostalChg	.00	15,300.00	11,900.00	10,389.22	15,300.00	9,856.18	
10100510 534900 00000 Printing S	4,103.20	9,100.00	4,055.00	3,978.00	9,100.00	7,955.00	
10100510 539900 00000 Other Cont	98.10	500.00	100.00	.00	500.00	500.00	
10100510 541000 00000 CustSupply	.00	500.00	200.00	.00	500.00	500.00	
10530010 541100 00000 DataProcSu	866.84	500.00	916.00	910.05	500.00	500.00	
10100510 541400 00000 Duplicatin	197.40	100.00	800.00	687.53	100.00	100.00	
10530010 542100 00000 FoodPrepSu	87.98	100.00	300.00	119.99	100.00	100.00	
10100510 542200 00000 Food Suppl	1,428.55	10,900.00	1,358.78	1,315.82	10,900.00	10,900.00	
10100510 543200 00000 Library Bo	157.95	200.00	200.00	162.95	200.00	200.00	
10100510 543500 00000 Office Sup	405.29	3,000.00	514.50	391.98	3,000.00	3,000.00	
10530010 543700 00000 Periodical	60.00	.00	.00	.00	.00	.00	
10100510 549900 00000 Other Supp	265.47	1,064.00	1,520.00	755.80	1,064.00	1,000.00	
10100510 551300 00000 Workers Co	155.00	155.00	155.00	155.00	155.00	155.00	
10530010 570700 00000 BldgImprov	.00	.00	86,306.00	73,405.90	.00	.00	
10100510 571100 00000 Funiture a	898.00	1,000.00	3,500.00	3,500.00	1,000.00	1,000.00	
TOTAL Circuit Court Judge	22,416.70	108,960.00	179,234.83	103,800.68	108,960.00	89,316.18	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 23
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53120 Circuit Court Clerk							
10100520 510100 00000 County Off	95,635.00	100,091.00	100,091.00	100,091.00	100,091.00	102,594.00	
10100520 510300 00000 Assistant	207,032.66	215,428.00	215,428.00	202,837.41	215,428.00	260,958.82	
10100520 510500 00000 Supervisor	.00	.00	.00	.00	.00	63,289.00	
10100520 516200 00000 Clerical P	1,192,686.15	1,247,210.00	1,253,310.00	1,177,898.84	1,247,210.00	1,350,051.91	
10100520 516800 00000 Temporary	2,008.35	2,500.00	3,000.00	819.00	2,500.00	2,500.00	
10100520 516900 00000 Part time	40,512.24	67,132.00	60,095.00	35,831.11	67,132.00	67,974.00	
10100520 520100 00000 Social Sec	89,318.17	101,207.00	101,207.00	88,300.68	101,207.00	114,484.00	
10100520 520400 00000 State Reti	102,663.03	108,001.00	108,001.00	100,552.48	108,001.00	127,411.00	
10100520 520600 00000 Life Ins E	1,690.44	1,787.00	1,787.00	1,641.43	1,787.00	2,043.00	
10100520 520700 00000 Health Ins	320,399.51	356,880.00	356,880.00	327,588.23	356,880.00	416,004.00	
10100520 520800 00000 Dental Ins	8,916.47	8,022.00	8,459.00	8,437.78	8,022.00	10,552.00	
10100520 521000 00000 Unemp Comp	1,949.93	2,484.00	2,484.00	1,302.76	2,484.00	1,836.00	
10100520 521200 00000 Employer M	20,888.91	23,669.00	23,669.00	20,682.28	23,669.00	26,775.00	
10100520 530600 00000 Bank Charg	.00	200.00	100.00	.00	200.00	200.00	
10100520 530700 00000 Communicat	7,869.50	40,698.00	38,536.55	26,119.07	40,698.00	38,000.00	
10100520 531200 00000 Contracts	2,514.48	2,745.00	3,274.86	3,031.38	2,745.00	2,880.00	
10100520 531700 00000 Data Proce	.00	30,000.00	27,000.00	20,000.00	.00	10,000.00	
10100520 532000 00000 Dues and M	1,471.00	1,500.00	1,800.00	1,737.00	1,500.00	2,000.00	
10100520 533000 00000 Lease Paym	12,254.59	12,721.00	12,784.62	12,451.93	12,721.00	12,721.00	
10100520 533100 00000 Legal Svcs	.00	500.00	500.00	.00	500.00	500.00	
10100520 533300 00000 Licenses	.00	1,890.00	1,890.00	.00	1,890.00	2,025.00	
10100520 533400 00000 Maintenanc	35,163.96	42,171.00	38,971.00	38,685.00	.00	42,902.00	
10100520 533700 00000 Maint. And	354.00	1,750.00	750.00	.00	1,750.00	1,500.00	
10100520 533800 00000 Maint. And	.00	2,000.00	900.00	.00	2,000.00	2,000.00	
10100520 534800 00000 PostalChg	.00	17,000.00	17,300.00	15,273.95	17,000.00	17,000.00	
10100520 534900 00000 Printing S	15,280.86	20,000.00	18,576.00	18,513.46	20,000.00	18,000.00	
10100520 535500 00000 Travel	2,917.13	9,120.00	8,120.00	5,860.26	9,120.00	9,000.00	
10100520 535600 00000 Tuition	7,414.95	10,115.00	8,015.00	7,958.00	10,115.00	10,000.00	
10100520 539900 00000 Other Cont	826.17	650.00	800.00	689.56	650.00	750.00	
10100520 541000 00000 Custodial	204.62	1,500.00	1,120.21	1,096.06	1,500.00	1,500.00	
10100520 541100 00000 Data Proce	15,607.03	20,921.00	22,583.21	22,319.80	20,921.00	20,000.00	
10100520 541400 00000 Duplicatin	3,498.30	6,000.00	5,500.00	5,489.86	6,000.00	6,000.00	
10530020 542100 00000 FoodPrepSu	165.81	200.00	426.05	422.34	200.00	200.00	
10100520 542200 00000 Food Suppl	1,091.73	1,800.00	3,144.78	3,129.92	1,800.00	2,300.00	
10100520 542500 00000 Gasoline	459.56	2,850.00	965.20	907.39	2,850.00	2,000.00	
10100520 543200 00000 Library Bo	1,221.74	2,400.00	1,400.00	1,033.08	2,400.00	2,400.00	
10100520 543500 00000 Office Sup	4,297.05	5,000.00	5,504.52	5,136.93	5,000.00	5,000.00	
10100520 549900 00000 Other Supp	3,092.77	1,789.00	2,722.33	2,705.22	1,789.00	1,800.00	
10100520 551300 00000 Workers Co	7,440.00	7,285.00	7,285.00	7,285.00	7,285.00	7,285.00	
10100520 552400 00000 Inservice	118.81	1,000.00	1,000.00	482.73	1,000.00	1,200.00	
10100520 559900 00000 Other Char	151.85	100.00	100.00	50.00	100.00	100.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 24
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
10100520 570700 00000 Building I	20,251.31	9,616.00	34,917.00	22,691.82	9,616.00	11,068.00	_____
10100520 570900 00000 Data Proce	2,741.08	10,000.00	11,400.00	7,611.40	10,000.00	15,000.00	_____
10530020 571100 00000 Funiture a	1,178.00	.00	.00	.00	.00	.00	_____
10530020 571900 00000 Office Equ	.00	.00	1,000.00	1,000.00	.00	.00	_____
TOTAL Circuit Court Clerk	2,231,287.16	2,497,932.00	2,512,797.33	2,297,664.16	2,425,761.00	2,791,803.73	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 25
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53200 Criminal Court							
10100530 510500 00000 Supervisor	54,384.20	56,548.00	56,548.00	53,243.45	56,548.00	69,858.00	
10100530 511100 00000 Probation	202,807.81	210,875.00	210,875.00	198,552.20	210,875.00	272,992.37	
10100530 516100 00000 Secretary	30,721.62	31,945.00	31,945.00	30,077.21	31,945.00	73,580.34	
10100530 516900 00000 Part time	13,889.86	14,460.00	14,610.00	13,504.86	14,460.00	.00	
10100530 520100 00000 Social Sec	18,192.50	19,458.00	19,458.00	17,815.21	19,458.00	24,913.00	
10100530 520400 00000 State Reti	19,868.02	20,656.00	20,656.00	19,449.06	20,656.00	29,630.04	
10100530 520600 00000 Life Ins E	337.61	348.00	348.00	324.27	348.00	453.00	
10100530 520700 00000 Health Ins	47,622.00	53,040.00	53,040.00	50,100.00	53,040.00	76,452.00	
10100530 520800 00000 Dental Ins	1,178.40	1,029.00	1,329.00	1,271.64	1,029.00	2,360.00	
10100530 521000 00000 Unemp Comp	385.85	486.00	486.00	248.84	486.00	288.00	
10100530 521200 00000 Employer M	4,254.63	4,551.00	4,551.00	4,166.58	4,551.00	5,826.00	
10100530 530700 00000 Communicat	1,124.64	5,964.00	4,814.00	4,498.43	5,964.00	4,700.00	
10100530 532000 00000 Dues and M	910.00	1,000.00	2,010.00	2,010.00	1,000.00	1,200.00	
10100530 533000 00000 Lease Paym	896.28	900.00	900.00	821.59	900.00	900.00	
10100530 535500 00000 Travel	5,326.18	8,000.00	6,500.00	6,177.79	8,000.00	8,000.00	
10100530 535600 00000 Tuition	6,384.99	7,000.00	5,260.00	4,830.00	7,000.00	7,000.00	
10100530 539900 00000 Other Cont	2,320.40	3,000.00	1,592.80	1,404.00	3,000.00	3,000.00	
10100530 541300 00000 Drugs and	39,709.53	48,600.00	66,068.28	65,725.03	48,600.00	49,600.00	
10100530 542200 00000 Food Suppl	.00	.00	200.00	159.92	.00	200.00	
10100530 542900 00000 Instr Supp	3,750.01	4,000.00	6,000.00	5,299.12	4,000.00	4,000.00	
10100530 543500 00000 Office Sup	1,949.66	3,250.00	4,318.88	3,720.05	3,250.00	3,050.00	
10100530 549900 00000 Other Supp	355.00	.00	.00	.00	.00	.00	
10100530 551300 00000 Workers Co	1,395.00	1,395.00	1,395.00	1,395.00	1,395.00	1,550.00	
TOTAL Criminal Court	457,764.19	496,505.00	512,904.96	484,794.25	496,505.00	639,552.75	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53310 General Sessions Judge							
10100540 510200 00000 Judges	654,389.00	668,131.00	668,131.00	668,131.00	668,131.00	684,166.00	
10100540 516100 00000 Secretary	133,162.30	126,884.00	126,884.00	115,008.52	126,884.00	128,464.00	
10100540 518900 00000 Other Sala	4,800.00	9,929.00	9,929.00	5,700.00	9,929.00	9,900.00	
10100540 520100 00000 Social Sec	39,586.18	49,907.00	49,907.00	38,928.90	49,907.00	50,997.00	
10100540 520400 00000 State Reti	52,754.27	54,856.00	54,856.00	53,254.21	54,856.00	56,071.00	
10100540 520600 00000 Life Ins E	382.86	428.00	428.00	370.75	428.00	391.00	
10100540 520700 00000 Health Ins	67,761.50	72,720.00	72,556.44	70,950.00	72,720.00	84,396.00	
10100540 520800 00000 Dental Ins	1,658.33	1,440.00	1,603.56	1,603.56	1,440.00	1,944.00	
10100540 521000 00000 Unemp Comp	167.97	432.00	432.00	83.98	432.00	288.00	
10100540 521200 00000 Employer M	11,100.44	11,672.00	11,672.00	11,071.64	11,672.00	11,927.00	
10100540 530700 00000 Communicat	576.89	2,760.00	2,760.00	2,653.72	2,760.00	5,050.00	
10100540 532000 00000 Dues and M	1,983.00	3,000.00	3,726.00	3,385.20	3,000.00	3,500.00	
10100540 533000 00000 Lease Paym	833.76	1,050.00	1,050.00	833.76	1,050.00	1,050.00	
10100540 533200 00000 Legal Noti	.00	2,500.00	2,500.00	338.20	2,500.00	2,500.00	
10100540 533700 00000 Maint. And	142.50	1,500.00	1,500.00	49.90	1,500.00	1,500.00	
10100540 534900 00000 Printing S	813.95	2,000.00	3,000.00	1,737.93	2,000.00	2,000.00	
10100540 535500 00000 Travel	4,707.35	7,500.00	7,000.00	2,353.79	7,500.00	7,000.00	
10100540 535600 00000 Tuition	835.00	1,450.00	1,450.00	825.00	1,450.00	1,450.00	
10100540 539900 00000 Other Cont	848.45	.00	.00	.00	.00	.00	
10100540 542200 00000 Food Suppl	.00	500.00	500.00	31.08	500.00	500.00	
10100540 543200 00000 Library Bo	2,206.77	3,000.00	3,024.34	2,008.67	3,000.00	3,000.00	
10100540 543500 00000 Office Sup	6,000.44	9,500.00	11,436.72	5,760.70	9,500.00	9,500.00	
10100540 551300 00000 Workers Co	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	
10100540 571100 00000 Funiture a	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	
TOTAL General Sessions Judge	985,950.96	1,033,899.00	1,037,086.06	986,320.51	1,033,899.00	1,068,334.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53330 Veterans Treatment Court							
10530090 518900 00000 Other Sala	25,607.93	61,621.00	53,947.00	50,266.32	61,621.00	60,548.00	
10530090 520100 00000 Social Sec	1,549.37	3,820.00	3,754.00	3,019.16	3,820.00	3,754.00	
10530090 520400 00000 Pensions	126.30	4,252.00	4,177.00	2,179.06	4,252.00	4,178.00	
10530090 520600 00000 Life Ins E	28.22	73.00	73.00	53.08	73.00	72.00	
10530090 520700 00000 Health Ins	2,375.00	6,000.00	14,280.00	7,850.00	6,000.00	19,680.00	
10530090 520800 00000 Dental Ins	85.70	206.00	412.00	313.24	206.00	412.00	
10530090 521000 00000 Unemp Comp	76.49	30.00	108.00	65.75	30.00	180.00	
10530090 521200 00000 Employer M	362.30	893.00	878.00	706.12	893.00	878.00	
10530090 532000 00000 DuesMember	120.00	.00	.00	.00	.00	.00	
10530090 535500 00000 Travel	3,108.83	.00	3,700.00	2,322.18	.00	700.00	
10530090 535600 00000 Tuition	1,370.00	1,984.00	3,000.00	2,667.46	1,984.00	1,000.00	
10530090 541300 00000 DrugMedSup	572.00	.00	.00	.00	.00	6,379.00	
10530090 549900 00000 OthSuppMat	2,294.01	5,513.00	3,546.04	2,832.88	5,513.00	.00	
10530100 551300 00000 WorkersCmp	.00	310.00	310.00	310.00	310.00	310.00	
10530090 559900 00000 OtherCharg	153.00	294.00	9,842.00	5,329.00	294.00	.00	
TOTAL Veterans Treatment Cou	37,829.15	84,996.00	98,027.04	77,914.25	84,996.00	98,091.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53400 Chancery Court							
10100560 510100 00000 County Off	86,941.00	90,992.00	90,992.00	90,992.00	90,992.00	93,267.00	
10100560 516200 00000 Clerical P	239,075.24	248,585.00	248,585.00	228,122.74	248,585.00	277,022.00	
10100560 520100 00000 Social Sec	19,042.56	21,054.00	21,054.00	18,773.19	21,054.00	22,958.00	
10100560 520400 00000 State Reti	22,496.35	23,430.00	23,430.00	21,520.72	23,430.00	25,550.00	
10100560 520600 00000 Life Ins E	331.47	354.00	354.00	305.70	354.00	380.00	
10100560 520700 00000 Health Ins	53,182.56	57,360.00	57,360.00	54,700.00	57,360.00	75,456.00	
10100560 520800 00000 Dental Ins	1,885.44	1,645.00	1,780.04	1,780.04	1,645.00	2,221.00	
10534010 521000 00000 Unemp Comp	293.92	.00	336.00	195.99	.00	252.00	
10100560 521200 00000 Employer M	4,453.87	4,923.00	4,923.00	4,390.49	4,923.00	5,369.00	
10100560 530700 00000 Communicat	576.84	4,288.00	7,824.00	6,232.39	4,288.00	7,824.00	
10100560 532000 00000 Dues and M	1,074.00	1,100.00	1,103.00	1,103.00	1,100.00	1,200.00	
10100550 533000 00000 Lease Paym	1,423.89	2,100.00	2,100.00	1,373.89	2,100.00	2,100.00	
10534010 533000 00000 Lease Paym	1,756.80	1,900.00	1,900.00	1,800.00	1,900.00	1,800.00	
10100560 533200 00000 Legal Noti	.00	500.00	500.00	107.10	500.00	.00	
10100560 534800 00000 PostalChg	.00	32,000.00	32,000.00	11,239.28	32,000.00	27,000.00	
10100550 534900 00000 Printing S	294.39	1,036.00	1,762.99	1,503.49	1,036.00	1,036.00	
10100560 534900 00000 Printing S	5,450.97	7,195.00	10,021.64	9,705.22	7,195.00	7,195.00	
10100560 535500 00000 Travel	122.29	500.00	364.96	160.39	500.00	250.00	
10100560 539900 00000 Other Cont	.00	29,352.00	40,816.00	29,350.00	29,352.00	55,000.00	
10100560 541400 00000 Duplicatin	948.97	.00	.00	.00	.00	.00	
10100550 543500 00000 Office Sup	665.84	500.00	760.97	647.39	500.00	500.00	
10100560 543500 00000 Office Sup	6,406.72	7,498.00	9,644.09	9,625.33	7,498.00	7,498.00	
10100550 549900 00000 Other Supp	.00	300.00	600.00	300.00	300.00	300.00	
10100560 549900 00000 Other Supp	200.00	.00	.00	.00	.00	.00	
10534010 550800 00000 Premiums C	50.00	.00	.00	.00	.00	.00	
10534010 551300 00000 Workers Co	.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	
10100560 570900 00000 Data Proce	14,000.00	.00	.00	.00	.00	.00	
TOTAL Chancery Court	460,673.12	537,852.00	559,451.69	495,168.35	537,852.00	615,418.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53500	Juvenile Court						
10536010 511100 00000			39,000.00	17,212.04	.00	39,000.00	
10100570 511200 00000	220,926.89	237,509.00	255,273.93	223,103.45	237,509.00	249,608.00	
10536010 514000 00000	.00	.00	17,252.00	17,251.52	.00	17,252.00	
10100570 516100 00000	35,802.60	31,945.00	31,945.00	25,441.55	31,945.00	35,269.00	
10100570 516800 00000	3,150.00	6,000.00	500.00	340.00	6,000.00	4,400.00	
10100570 518900 00000	74,449.60	76,836.00	76,836.00	73,017.10	76,836.00	78,757.00	
10100570 520100 00000	19,233.32	21,843.00	22,931.64	19,251.25	21,843.00	22,819.00	
10536010 520100 00000	.00	.00	3,488.00	2,054.27	.00	3,488.00	
10100570 520400 00000	22,501.46	23,894.00	24,101.48	19,780.42	23,894.00	25,091.00	
10536010 520400 00000	.00	.00	3,881.00	1,030.42	.00	3,881.00	
10100570 520600 00000	349.23	367.00	369.48	300.36	367.00	369.00	
10536010 520600 00000	.00	.00	66.00	35.42	.00	66.00	
10100570 520700 00000	47,637.00	57,360.00	57,360.00	52,780.25	57,360.00	68,508.00	
10536010 520700 00000	.00	.00	13,680.00	5,074.75	.00	15,888.00	
10100570 520800 00000	1,649.76	1,440.00	1,440.00	1,139.69	1,440.00	1,388.00	
10536010 520800 00000	.00	.00	206.00	127.23	.00	278.00	
10100570 521000 00000	294.89	378.00	378.00	217.53	378.00	252.00	
10536010 521000 00000	.00	.00	279.00	77.98	.00	216.00	
10100570 521200 00000	4,541.83	5,108.00	5,314.36	4,506.47	5,108.00	5,336.00	
10536010 521200 00000	.00	.00	816.00	480.59	.00	816.00	
10100570 530700 00000	2,259.11	8,751.00	9,320.55	7,072.77	8,751.00	8,885.55	
10536010 530700 00000	.00	.00	650.00	601.63	.00	500.00	
10100570 532000 00000	2,635.00	4,900.00	4,979.00	4,035.00	4,900.00	5,625.00	
10536010 532000 00000	.00	.00	1,000.00	40.00	.00	1,000.00	
10100570 532200 00000	434.00	2,000.00	2,518.50	2,341.54	2,000.00	1,000.00	
10100570 533000 00000	2,429.16	2,300.00	2,550.35	2,434.80	2,300.00	2,550.00	
10100570 533300 00000	.00	.00	.00	.00	.00	7,500.00	
10100570 534000 00000	11,625.00	20,000.00	12,400.00	10,400.00	20,000.00	20,000.00	
10536010 534000 00000	.00	.00	7,850.00	3,600.00	.00	7,200.00	
10100570 534800 00000	.00	100.00	100.00	84.00	100.00	100.00	
10100570 534900 00000	104.05	750.00	713.00	429.14	750.00	800.00	
10100570 535500 00000	6,290.48	17,000.00	19,231.50	14,217.27	17,000.00	20,000.00	
10536010 535500 00000	.00	.00	1,000.00	571.15	.00	1,000.00	
10100570 535600 00000	2,163.35	7,700.00	8,387.65	8,387.00	7,700.00	8,000.00	
10536010 535600 00000	.00	.00	2,000.00	910.00	.00	2,000.00	
10100570 539900 00000	82.54	1,000.00	1,100.00	759.00	1,000.00	1,100.00	
10100570 541100 00000	.00	300.00	300.00	.00	300.00	500.00	
10100570 542200 00000	527.40	700.00	962.60	776.56	700.00	1,000.00	
10100570 542900 00000	.00	300.00	300.00	.00	300.00	300.00	
10100570 543200 00000	109.34	2,000.00	2,000.00	535.38	2,000.00	2,000.00	
10100570 543500 00000	1,930.92	4,500.00	5,122.50	4,300.33	4,500.00	4,500.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
10536010 543500 00000 Office Sup	.00	.00	2,000.00	1,907.63	.00	1,797.00	
10100570 545100 00000 Uniforms	455.95	.00	.00	.00	.00	450.00	
10100570 546300 00000 Testing	.00	1,000.00	1,000.00	600.00	1,000.00	2,000.00	
10536010 546300 00000 Testing	.00	.00	4,000.00	2,000.00	.00	2,786.00	
10100570 547100 00000 Comp Softw	.00	.00	.00	.00	.00	3,360.00	
10100570 549900 00000 Other Supp	214.05	.00	140.55	140.55	.00	.00	
10100570 551300 00000 Workers Co	1,240.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	
10100570 559900 00000 Other Char	814.44	.00	7,900.00	1,184.60	.00	.00	
10536010 559900 00000 Other Char	.00	.00	1,500.00	326.09	.00	1,500.00	
10100570 570700 00000 Building I	.00	.00	10,200.00	9,261.35	.00	14,486.23	
10530040 571000 00000 FoodServEq	626.40	.00	.00	.00	.00	.00	
10530040 571100 00000 Funiture a	.00	.00	3,179.28	3,002.53	.00	1,000.00	
10535010 571100 00000 Funiture a	13,723.00	.00	.00	.00	.00	.00	
TOTAL Juvenile Court	478,200.77	537,066.00	668,608.37	544,225.61	537,066.00	696,706.78	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53610 Office of Public Defender							
10100580 516200 00000 Clerical P	28,807.74	30,984.00	30,984.00	27,699.75	30,984.00	46,433.00	_____
10100580 520100 00000 Social Sec	1,786.08	1,921.00	1,921.00	1,648.69	1,921.00	2,962.00	_____
10100580 521000 00000 Unemp Comp	89.38	108.00	108.00	50.53	108.00	175.00	_____
10100580 521200 00000 Employer M	417.56	449.00	449.00	385.44	449.00	867.00	_____
10100580 533000 00000 Lease Paym	16,800.00	16,800.00	16,800.00	7,000.00	16,800.00	.00	_____
TOTAL Office of Public Defen	47,900.76	50,262.00	50,262.00	36,784.41	50,262.00	50,437.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53700 Judicial Commissioners							
10100590 516200 00000 Clerical P	147,562.69	192,424.00	192,424.00	137,587.91	192,424.00	212,823.00	
10100590 520100 00000 Social Sec	8,552.05	11,930.00	11,930.00	7,914.64	11,930.00	13,195.00	
10100590 520400 00000 State Reti	6,102.46	13,277.00	13,277.00	5,092.64	13,277.00	10,102.00	
10100590 520600 00000 Life Ins E	105.68	229.00	229.00	104.26	229.00	174.00	
10100590 520700 00000 Health Ins	4,840.50	6,000.00	6,000.00	3,950.00	6,000.00	15,888.00	
10100590 520800 00000 Dental Ins	209.97	206.00	206.00	160.52	206.00	278.00	
10100590 521000 00000 Unemp Comp	400.86	540.00	540.00	233.22	540.00	360.00	
10100590 521200 00000 Employer M	2,118.02	2,790.00	2,790.00	1,980.24	2,790.00	3,086.00	
10100590 530700 00000 Communicat	576.84	2,774.00	2,774.00	1,828.37	2,774.00	2,275.00	
10100590 532000 00000 Dues and M	600.00	800.00	800.00	.00	800.00	800.00	
10100590 533000 00000 Lease Paym	935.76	1,000.00	1,064.24	1,063.88	1,000.00	1,000.00	
10100590 534800 00000 PostalChg	.00	25.00	25.00	.00	25.00	25.00	
10100590 535600 00000 Tuition	.00	400.00	400.00	.00	400.00	400.00	
10100590 543200 00000 Library Bo	.00	600.00	600.00	.00	600.00	600.00	
10100590 543500 00000 Office Sup	2,258.08	4,600.00	6,341.92	2,841.92	4,600.00	4,600.00	
10100590 549900 00000 Other Supp	789.52	.00	.00	.00	.00	.00	
10100590 551300 00000 Workers Co	1,240.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	
10530060 571100 00000 FurnFixtur	.00	.00	548.73	548.73	.00	.00	
TOTAL Judicial Commissioners	176,292.43	239,145.00	241,499.89	164,856.33	239,145.00	267,156.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53900 Other Administration of Justic							
10100600 510900 00000 Captain	19,525.36	62,100.00	62,100.00	58,472.59	62,100.00	71,605.00	
10100600 511000 00000 Lieutenant	50,354.22	52,359.00	52,359.00	49,299.52	52,359.00	58,981.00	
10100600 511500 00000 Sergeants	46,409.97	48,256.00	48,256.00	45,436.50	48,256.00	54,360.00	
10100600 516400 00000 Attendants	251,697.89	280,919.00	278,630.39	240,193.13	280,919.00	280,905.00	
10100600 518700 00000 Overtime P	.00	.00	88.61	88.61	.00	.00	
10100600 520100 00000 Social Sec	21,684.28	27,414.00	27,414.00	23,197.79	27,414.00	28,883.00	
10100600 520400 00000 State Reti	36,021.36	45,986.00	45,986.00	39,304.43	45,986.00	46,183.00	
10100600 520600 00000 Life Ins E	411.09	511.00	511.00	429.10	511.00	511.00	
10100600 520700 00000 Health Ins	60,839.25	78,720.00	80,920.00	76,952.66	78,720.00	97,249.00	
10100600 520800 00000 Dental Ins	1,670.17	1,852.00	1,852.00	1,626.46	1,852.00	2,499.00	
10100600 521000 00000 Unemp Comp	362.46	540.00	540.00	274.61	540.00	324.00	
10100600 521200 00000 Employer M	5,071.37	6,411.00	6,411.00	5,425.36	6,411.00	6,754.00	
10100600 539900 00000 Other Cont	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100600 551300 00000 Workers Co	10,946.00	10,000.00	10,000.00	10,000.00	10,000.00	10,424.00	
TOTAL Other Administration o	504,993.42	616,068.00	616,068.00	550,700.76	616,068.00	659,678.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 34
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
53910 Probation Services							
10100610 510500 00000 Supervisor	64,373.42	67,113.00	67,113.00	63,189.08	67,113.00	71,605.00	
10100610 511100 00000 Probation	255,997.68	268,692.00	261,592.00	245,784.19	268,692.00	275,153.00	
10100610 511900 00000 Accountant	36,168.30	37,607.00	37,607.00	35,419.18	37,607.00	40,508.00	
10100610 516100 00000 Secretary	27,302.32	28,388.00	28,388.00	26,740.95	28,388.00	31,713.00	
10100610 518700 00000 Overtime P	.00	500.00	500.00	.00	500.00	500.00	
10100610 518900 00000 Other Sala	4,200.00	5,500.00	5,500.00	4,500.00	5,500.00	5,500.00	
10100610 520100 00000 Social Sec	22,720.15	25,346.00	25,346.00	21,899.68	25,346.00	26,348.00	
10100610 520400 00000 State Reti	24,898.54	27,725.00	27,725.00	24,725.45	27,725.00	28,910.00	
10100610 520600 00000 Life Ins E	438.17	457.00	457.00	415.69	457.00	437.00	
10100610 520700 00000 Health Ins	71,014.56	72,720.00	79,825.00	79,825.00	72,720.00	93,336.00	
10100610 520800 00000 Dental Ins	1,974.00	1,852.00	1,852.00	1,781.22	1,852.00	1,944.00	
10100610 521000 00000 Unemp Comp	482.79	540.00	540.00	305.52	540.00	360.00	
10100610 521200 00000 Employer M	5,313.45	5,928.00	5,928.00	5,121.73	5,928.00	6,162.00	
10100610 530700 00000 Communicat	5,678.29	10,955.00	10,955.00	9,505.99	10,955.00	10,000.00	
10100610 530900 00000 Contracts	11,175.00	13,500.00	13,500.00	10,125.00	13,500.00	13,500.00	
10100610 532000 00000 Dues and M	1,175.00	1,500.00	1,790.00	1,316.79	1,500.00	1,400.00	
10100610 533000 00000 Lease Paym	896.28	900.00	900.00	896.28	900.00	900.00	
10100610 533300 00000 Licenses	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
10100610 534800 00000 PostalChg	.00	50.00	50.00	.00	50.00	50.00	
10100610 534900 00000 Printing S	4,271.17	5,500.00	6,847.08	6,841.08	5,500.00	6,500.00	
10100610 535500 00000 Travel	165.54	2,000.00	2,000.00	971.27	2,000.00	2,500.00	
10100610 535600 00000 Tuition	908.00	2,000.00	2,000.00	1,583.70	2,000.00	2,500.00	
10100610 539900 00000 Other Cont	4,016.00	15,000.00	23,379.00	10,367.20	15,000.00	12,000.00	
10100610 541300 00000 Drugs and	634.00	4,500.00	7,337.50	6,871.88	4,500.00	5,000.00	
10100610 543500 00000 Office Sup	3,996.27	3,000.00	4,436.73	4,436.73	3,000.00	3,000.00	
10100610 549900 00000 Other Supp	317.24	.00	.00	.00	.00	.00	
10530080 551300 00000 Workers Co	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	
TOTAL Probation Services	553,266.17	606,423.00	620,718.31	567,773.61	606,423.00	644,976.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 35
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
53930 Victim Assistance Programs						
10100620 531600 00000 Contributi	47,996.92	47,556.00	47,556.00	35,875.73	47,556.00	43,702.00 _____
TOTAL Victim Assistance Prog	47,996.92	47,556.00	47,556.00	35,875.73	47,556.00	43,702.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 37
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
10100630 534800 00000 PostalChg	.00	3,500.00	7,500.00	6,809.92	3,500.00	8,000.00	
10100630 534900 00000 Printing S	9,799.45	23,800.00	19,271.94	13,378.28	23,800.00	23,800.00	
10100630 535100 00000 Rentals	1,611.70	3,000.00	3,800.00	3,676.70	3,000.00	3,000.00	
10100630 535500 00000 Travel	66,351.20	55,000.00	63,642.03	59,074.40	55,000.00	55,000.00	
10100630 535600 00000 Tuition	49,542.98	68,000.00	66,598.00	65,973.24	68,000.00	68,000.00	
10100630 539900 00000 Other Cont	29,668.07	35,000.00	35,768.95	33,988.53	35,000.00	35,000.00	
10100630 540600 00000 Basic Skil	116,483.98	75,000.00	76,912.00	76,345.58	75,000.00	75,000.00	
10100630 541000 00000 Custodial	626.59	3,000.00	3,054.99	1,535.11	3,000.00	3,000.00	
10100630 541100 00000 Data Proce	38,611.64	45,000.00	55,366.64	40,708.04	45,000.00	45,000.00	
10100630 541300 00000 Drugs and	5,319.75	6,000.00	6,194.60	4,296.94	6,000.00	6,000.00	
10100630 541400 00000 Duplicatin	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100630 541500 00000 Electricit	11,299.25	11,000.00	11,000.00	10,274.92	11,000.00	11,000.00	
10100630 541800 00000 Equipment	515.63	3,000.00	4,589.32	3,278.81	3,000.00	3,000.00	
10100630 542200 00000 Food Suppl	7,015.91	8,000.00	7,693.60	1,174.33	8,000.00	8,000.00	
10100630 542400 00000 Garage Sup	3,057.48	2,700.00	3,187.47	65.62	2,700.00	2,700.00	
10100630 542500 00000 Gasoline	383,431.28	463,000.00	435,930.00	395,257.02	463,000.00	463,000.00	
10100630 543100 00000 Law Enforc	56,786.38	50,000.00	186,413.85	181,524.43	50,000.00	50,000.00	
10100630 543300 00000 Lubricants	5,014.53	5,000.00	5,149.52	4,814.67	5,000.00	5,000.00	
10100630 543500 00000 Office Sup	34,717.35	20,000.00	28,989.50	28,655.18	20,000.00	20,000.00	
10100630 544600 00000 Small Tool	922.87	1,000.00	4,500.00	2,941.80	1,000.00	4,500.00	
10100630 545000 00000 Tires and	32,579.13	37,000.00	47,327.89	47,274.06	37,000.00	37,000.00	
10100630 545100 00000 Uniforms	129,946.15	110,000.00	149,597.04	149,411.31	110,000.00	110,000.00	
10100630 545300 00000 Vehicle Pa	65,703.11	80,000.00	86,043.70	69,469.19	80,000.00	80,000.00	
10100630 549900 00000 Other Supp	14,870.75	33,550.00	39,165.30	38,351.66	33,550.00	36,050.00	
10100630 551300 00000 Workers Co	197,019.00	197,000.00	197,000.00	197,000.00	197,000.00	191,552.00	
10100630 570700 00000 Building I	15,349.88	.00	24,698.12	23,310.12	.00	15,000.00	
10540010 570800 00000 Communicat	1,234.00	.00	60,000.00	57,668.72	.00	.00	
10100630 570900 00000 Data Proce	5,509.95	.00	.00	.00	.00	.00	
10100630 571100 00000 Funiture a	.00	.00	3,325.85	3,325.85	.00	5,000.00	
10100630 571600 00000 Law Enf Eq	187,808.85	45,000.00	174,749.15	139,795.62	45,000.00	68,000.00	
10100630 579000 00000 Other Equi	21,663.89	21,000.00	114,070.10	104,890.10	21,000.00	21,000.00	
TOTAL Sheriff Department	11,754,736.13	12,803,004.00	13,166,679.73	11,879,274.98	12,803,004.00	13,679,419.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 38
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
54113 COPS GRANT							
10540060 510600 00000 Deputies	84,036.36	197,880.00	197,880.00	153,678.69	197,880.00	224,006.00	
10540070 518700 00000 Overtime	.00	.00	1,105.94	1,415.13	.00	.00	
10540060 520100 00000 Social Sec	4,967.08	12,269.00	12,269.00	9,089.82	12,269.00	13,888.00	
10540060 520400 00000 Pensions	.00	20,580.00	20,580.00	12,383.10	20,580.00	15,456.00	
10540060 520600 00000 Life Ins E	85.83	235.00	235.00	168.22	235.00	266.00	
10540060 520700 00000 Health Ins	13,942.72	82,080.00	80,974.06	41,558.55	82,080.00	77,448.00	
10540060 520800 00000 Dental Ins	340.07	1,234.00	1,234.00	750.18	1,234.00	1,388.00	
10540060 521000 00000 Unemp Comp	248.17	324.00	324.00	164.43	324.00	216.00	
10540060 521200 00000 Employer M	1,161.73	2,869.00	2,869.00	2,125.74	2,869.00	3,248.00	
10540070 551300 00000 WorkersCmp	.00	6,000.00	6,000.00	6,000.00	6,000.00	5,212.00	
TOTAL COPS GRANT	104,781.96	323,471.00	323,471.00	227,333.86	323,471.00	341,128.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
54117 Victim Coordinator						
10100640 516400 00000 Attendants	56,597.94	65,605.00	65,605.00	58,014.72	65,605.00	69,914.00
10100640 520100 00000 Social Sec	3,431.18	4,068.00	4,068.00	3,461.25	4,068.00	4,335.00
10100640 520400 00000 State Reti	2,828.43	4,527.00	4,527.00	3,982.01	4,527.00	4,824.00
10100640 520600 00000 Life Ins E	65.64	78.00	78.00	66.53	78.00	83.00
10100640 520700 00000 Health Ins	4,832.19	18,994.00	18,794.00	10,512.50	18,994.00	13,896.00
10100640 520800 00000 Dental Ins	200.84	411.00	411.00	415.31	411.00	555.00
10100640 521000 00000 Unemp Comp	84.00	.00	200.00	56.02	.00	72.00
10100640 521200 00000 Employer M	802.51	951.00	951.00	809.41	951.00	1,014.00
10100640 551300 00000 Workers Co	310.00	2,000.00	2,000.00	2,000.00	2,000.00	2,606.00
TOTAL Victim Coordinator	69,152.73	96,634.00	96,634.00	79,317.75	96,634.00	97,299.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
54160 Admin of the SexualOffenderReg						
10100650 533400 00000 Maintenanc	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00 _____
10100650 559900 00000 Other Char	6,550.00	6,000.00	10,100.00	10,100.00	6,000.00	6,000.00 _____
TOTAL Admin of the SexualOff	6,550.00	26,000.00	30,100.00	10,100.00	26,000.00	26,000.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
54210 Jail							
10100660 510300 00000 Assistant	47,564.47	49,457.00	49,457.00	41,874.04	49,457.00	45,831.00	
10100660 510500 00000 Supervisor	50,122.82	52,118.00	52,118.00	49,074.29	52,118.00	57,543.00	
10100660 510900 00000 Captain	63,629.38	69,126.00	65,126.00	56,545.92	69,126.00	66,492.00	
10100660 511000 00000 Lieutenant	159,861.48	164,907.00	168,907.00	158,263.99	164,907.00	177,229.00	
10100660 511500 00000 Sergeants	154,908.24	199,359.00	199,359.00	168,501.15	199,359.00	209,614.00	
10100660 512000 00000 Computer P	220,442.55	236,191.00	236,191.00	222,203.46	236,191.00	256,836.00	
10100660 513000 00000 SocialWrkr	.00	42,048.00	42,048.00	37,204.80	42,048.00	46,524.00	
10100660 514000 00000 Salary Sup	9,025.00	17,583.00	17,583.00	16,875.00	17,583.00	17,583.00	
10100660 516000 00000 Transport	138,345.65	192,378.00	192,378.00	154,188.99	192,378.00	161,524.00	
10100660 516200 00000 Clerical P	175,750.35	211,808.00	191,808.00	159,009.80	211,808.00	190,224.00	
10100660 516400 00000 Attendants	2,796,236.36	3,048,481.00	2,843,481.00	2,609,637.20	3,048,481.00	2,986,470.00	
10100660 516500 00000 Cafeteria	103,556.70	108,032.00	108,032.00	93,845.87	108,032.00	116,764.00	
10100660 516900 00000 Part time	144,118.77	234,643.00	201,643.00	134,559.30	234,643.00	234,643.00	
10100660 518700 00000 Overtime P	206,315.67	245,000.00	260,000.00	249,564.90	245,000.00	245,000.00	
10100660 519600 00000 InServce	31,800.00	42,000.00	42,000.00	30,000.00	42,000.00	42,000.00	
10100660 520100 00000 Social Sec	250,717.65	300,766.00	300,766.00	243,791.46	300,766.00	300,965.00	
10100660 520400 00000 State Reti	282,404.48	326,737.00	326,737.00	271,711.11	326,737.00	319,912.00	
10100660 520600 00000 Life Ins E	4,356.35	5,118.00	5,118.00	4,156.34	5,118.00	5,002.00	
10100660 520700 00000 Health Ins	802,451.30	1,066,080.00	866,080.00	851,139.36	1,066,080.00	1,176,285.00	
10100660 520800 00000 Dental Ins	22,099.44	23,036.00	23,036.00	20,818.73	23,036.00	29,156.00	
10100660 521000 00000 Unemp Comp	5,968.76	6,858.00	6,858.00	4,034.22	6,858.00	4,320.00	
10100660 521200 00000 Employer M	59,272.81	70,340.00	70,340.00	58,267.04	70,340.00	70,387.00	
10100660 531200 00000 Contracts	22,877.37	27,000.00	27,000.00	26,119.22	27,000.00	32,000.00	
10100660 532000 00000 Dues and M	300.00	1,000.00	1,350.00	.00	1,000.00	1,000.00	
10100660 532200 00000 Evaluation	65.00	1,000.00	1,000.00	940.00	1,000.00	1,000.00	
10100660 533400 00000 Maintenanc	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
10100660 533500 00000 Maint. And	22,515.23	32,000.00	36,572.82	12,026.65	32,000.00	32,000.00	
10100660 533600 00000 Maint. And	19,857.17	25,000.00	34,750.11	23,157.51	25,000.00	25,000.00	
10100660 534000 00000 Medical an	1,534,828.35	1,405,000.00	1,934,752.66	1,760,696.44	1,405,000.00	1,630,295.00	
10100660 534800 00000 PostalChg	.00	125.00	125.00	.00	125.00	.00	
10100660 534900 00000 Printing S	7,633.71	10,000.00	10,000.00	4,738.07	10,000.00	10,000.00	
10100660 535500 00000 Travel	17,140.87	19,500.00	19,824.56	13,728.12	19,500.00	19,500.00	
10100660 535600 00000 Tuition	500.00	5,000.00	5,700.00	5,060.00	5,000.00	5,000.00	
10100660 541000 00000 Custodial	99,287.72	75,000.00	110,886.77	110,886.77	75,000.00	100,000.00	
10100660 541100 00000 Data Proce	4,622.84	12,000.00	17,010.09	10,941.20	12,000.00	12,000.00	
10100660 541300 00000 Drugs and	4,719.84	4,000.00	4,000.00	2,193.45	4,000.00	4,000.00	
10100660 542100 00000 Food Prepa	25,020.14	32,000.00	35,614.12	29,141.46	32,000.00	32,000.00	
10100660 542200 00000 Food Suppl	711,986.12	700,000.00	726,284.92	718,862.60	700,000.00	730,000.00	
10100660 544100 00000 Prisoners	20,498.13	15,500.00	15,800.00	15,668.13	15,500.00	17,000.00	
10100660 545100 00000 Uniforms	96,223.79	26,500.00	53,740.10	38,143.37	26,500.00	26,500.00	
10100660 549900 00000 Other Supp	54,554.37	80,000.00	60,055.73	52,250.56	80,000.00	80,000.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 42
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
10100660 551300 00000 Workers Co	142,350.00	136,093.00	136,093.00	136,093.00	136,093.00	138,118.00	_____
10100660 571000 00000 Food Servi	.00	3,500.00	6,211.37	2,532.37	3,500.00	3,500.00	_____
10100660 571600 00000 Law Enf Eq	47,875.33	40,000.00	73,000.00	49,799.08	40,000.00	40,000.00	_____
10100660 579000 00000 Other Equi	39,197.80	5,000.00	539.99	539.99	5,000.00	5,000.00	_____
TOTAL Jail	8,636,002.01	9,402,284.00	9,614,377.24	8,683,784.96	9,402,284.00	9,739,217.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
54220 Workhouse							
10100670 510100 00000 County Off	10,520.00	11,010.00	11,010.00	11,010.00	11,010.00	11,285.00	_____
10100670 520100 00000 Social Sec	624.77	683.00	683.00	659.45	683.00	750.00	_____
10100670 520400 00000 State Reti	1,089.52	1,145.00	1,145.00	1,140.44	1,145.00	1,175.00	_____
10540030 520600 00000 Life Ins E	.00	.00	.00	1.68	.00	.00	_____
10540030 520700 00000 Health Ins	.00	.00	.00	166.64	.00	.00	_____
10540030 520800 00000 Dental Ins	.00	.00	.00	7.04	.00	.00	_____
10100670 521200 00000 Employer M	146.18	160.00	160.00	154.26	160.00	164.00	_____
10100670 551300 00000 Workers Co	1,095.00	1,000.00	1,000.00	1,000.00	1,000.00	1,303.00	_____
TOTAL Workhouse	13,475.47	13,998.00	13,998.00	14,139.51	13,998.00	14,677.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 44
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
54240	Juvenile Services						
10100680 510900 00000	Captain	61,933.78	62,102.00	69,302.00	65,087.39	62,102.00	71,605.00
10100680 511000 00000	Lieutenant	43,566.39	53,279.00	57,379.00	53,764.88	53,279.00	61,967.00
10100680 511500 00000	Sergeants	137,733.35	147,197.00	147,197.00	138,617.96	147,197.00	161,820.00
10100680 513100 00000	Medical Pe	8,843.15	15,514.00	15,514.00	15,157.23	15,514.00	15,514.00
10100680 514000 00000	Salary Sup	10,520.00	11,010.00	11,010.00	11,010.00	11,010.00	11,285.00
10100680 516000 00000	Transport	119,938.38	125,020.00	125,020.00	117,023.87	125,020.00	140,837.00
10100680 516400 00000	Attendants	652,545.64	737,197.00	722,897.00	648,775.31	737,197.00	801,221.00
10100680 516900 00000	Part time	1,568.00	16,645.00	16,645.00	.00	16,645.00	16,645.00
10100680 518700 00000	Overtime P	10,256.98	18,156.00	21,156.00	20,596.39	18,156.00	18,156.00
10100680 518900 00000	Other Sala	25,362.67	41,169.00	40,449.00	22,330.12	41,169.00	34,823.00
10100680 520100 00000	Social Sec	62,847.37	75,719.00	75,719.00	63,511.15	75,719.00	82,702.00
10100680 520400 00000	State Reti	75,687.65	83,547.00	83,547.00	78,320.12	83,547.00	100,301.00
10100680 520600 00000	Life Ins E	1,181.90	1,365.00	1,365.00	1,174.29	1,365.00	1,491.00
10100680 520700 00000	Health Ins	190,227.64	205,440.00	205,440.00	204,512.23	205,440.00	219,728.00
10100680 520800 00000	Dental Ins	5,342.22	4,525.00	5,245.00	5,227.47	4,525.00	7,220.00
10100680 521000 00000	Unemp Comp	1,176.42	1,674.00	1,674.00	857.72	1,674.00	1,080.00
10100680 521200 00000	Employer M	14,826.83	17,708.00	17,708.00	15,078.75	17,708.00	19,341.00
10100680 533400 00000	Maintenanc	11,625.07	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
10100680 534000 00000	Medical an	2,763.69	2,500.00	2,500.00	.00	2,500.00	2,500.00
10100680 535500 00000	Travel	150.75	7,000.00	7,000.00	483.00	7,000.00	7,000.00
10100680 535600 00000	Tuition	.00	4,000.00	4,000.00	60.00	4,000.00	4,000.00
10100680 539900 00000	Other Cont	.00	6,000.00	6,000.00	.00	6,000.00	6,000.00
10100680 541000 00000	Custodial	2,234.59	3,000.00	3,709.84	.00	3,000.00	3,000.00
10100680 542200 00000	Food Suppl	887.92	5,000.00	9,108.18	2,852.38	5,000.00	5,000.00
10100680 542900 00000	Instr Supp	827.49	3,000.00	5,000.00	2,997.63	3,000.00	3,000.00
10100680 543500 00000	Office Sup	3,397.11	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10100680 544100 00000	Prisoners	3,826.43	5,000.00	7,000.00	7,000.00	5,000.00	5,000.00
10100680 545100 00000	Uniforms	4,881.60	9,000.00	18,000.00	8,899.99	9,000.00	9,000.00
10100680 549900 00000	Other Supp	2,747.96	5,000.00	5,907.67	5,496.84	5,000.00	5,000.00
10100680 551300 00000	Workers Co	31,755.00	32,000.00	32,000.00	32,000.00	32,000.00	32,575.00
TOTAL	Juvenile Services	1,488,655.98	1,713,767.00	1,732,492.69	1,535,834.72	1,713,767.00	1,862,811.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 45
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
54310 Fire Prevention and Control						
10100690 531200 00000 Contracts	23,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00 _____
TOTAL Fire Prevention and Co	23,250.00	46,250.00	46,250.00	46,250.00	46,250.00	46,250.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
54410 Civil Defense							
10100700 510300 00000 Assistant	26,821.60	28,104.00	28,104.00	26,451.06	28,104.00	28,587.00	
10100700 510500 00000 Supervisor	58,224.40	60,702.00	60,702.00	57,152.47	60,702.00	62,219.00	
10100700 520100 00000 Social Sec	5,018.76	5,506.00	5,506.00	4,937.66	5,506.00	5,630.00	
10100700 520400 00000 State Reti	5,875.16	6,127.00	6,127.00	5,762.06	6,127.00	6,266.00	
10100700 520600 00000 Life Ins E	90.64	92.00	92.00	84.94	92.00	87.00	
10100700 520700 00000 Health Ins	12,167.17	13,680.00	13,680.00	12,844.06	13,680.00	15,210.00	
10100700 520800 00000 Dental Ins	358.32	206.00	506.00	349.06	206.00	422.00	
10100700 521000 00000 Unemp Comp	60.97	108.00	108.00	42.56	108.00	72.00	
10100700 521200 00000 Employer M	1,173.87	1,288.00	1,288.00	1,154.70	1,288.00	1,317.00	
10100700 530700 00000 Communicat	3,068.04	3,039.00	4,485.85	4,192.64	3,039.00	4,239.00	
10100700 531700 00000 Data Proce	28,058.33	16,870.00	16,945.00	16,944.45	16,870.00	16,870.00	
10100700 532000 00000 Dues and M	110.00	110.00	110.00	.00	110.00	110.00	
10100700 533000 00000 Lease Paym	1,157.21	1,200.00	1,642.79	1,359.65	1,200.00	2,400.00	
10100700 534800 00000 Postal Cha	.00	50.00	50.00	38.30	50.00	50.00	
10100700 535500 00000 Travel	387.19	2,500.00	4,600.00	3,166.35	2,500.00	2,500.00	
10100700 539900 00000 Other Cont	1,866.80	11,619.00	3,244.00	1,161.60	11,619.00	7,019.00	
10100710 539900 00000 Other Cont	15,276.40	37,200.00	59,123.60	57,886.02	37,200.00	37,200.00	
10100700 542200 00000 Food Suppl	4,383.16	4,000.00	6,592.47	4,115.47	4,000.00	5,000.00	
10100700 542500 00000 Gasoline	843.37	1,000.00	1,604.29	1,426.45	1,000.00	1,000.00	
10100700 543500 00000 Office Sup	512.47	500.00	640.43	510.78	500.00	500.00	
10100700 545100 00000 Uniforms	.00	300.00	430.00	132.00	300.00	300.00	
10100700 549900 00000 Other Supp	1,035.21	9,700.00	12,100.01	10,671.13	9,700.00	12,100.00	
10100700 551300 00000 Workers Co	310.00	310.00	310.00	310.00	310.00	310.00	
10100700 570800 00000 Communicat	1,776.30	3,530.00	3,530.00	.00	3,530.00	3,530.00	
10100720 571600 00000 Law Enf Eq	11,926.45	21,167.00	7,990.61	7,482.41	21,167.00	.00	
TOTAL Civil Defense	180,501.82	228,908.00	239,512.05	218,175.82	228,908.00	212,938.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
54490 Other Emergency Management						
10100730 530900 00000 Contracts	330,769.00	343,801.00	343,801.00	343,801.00	343,801.00	397,801.00 _____
TOTAL Other Emergency Manage	330,769.00	343,801.00	343,801.00	343,801.00	343,801.00	397,801.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
55110 Local Health Center							
10100750 513100 00000 Medical Pe	544,086.96	577,283.00	577,283.00	483,106.48	577,283.00	627,851.00	
10100740 516200 00000 Clerical P	102,340.08	107,778.00	101,778.00	77,651.53	107,778.00	118,923.00	
10100740 516900 00000 Part time	37,581.91	43,555.00	43,555.00	35,915.34	43,555.00	44,644.00	
10100750 516900 00000 Part time	32,509.09	58,425.00	58,425.00	21,557.75	58,425.00	59,886.00	
10100740 520100 00000 Social Sec	7,380.63	9,382.00	9,382.00	6,130.20	9,382.00	10,141.00	
10100750 520100 00000 Social Sec	33,473.06	39,414.00	39,414.00	29,231.06	39,414.00	42,640.00	
10100740 520400 00000 State Reti	6,171.83	7,437.00	7,437.00	5,358.14	7,437.00	8,206.00	
10100750 520400 00000 State Reti	32,677.74	39,833.00	39,833.00	29,323.71	39,833.00	43,322.00	
10100740 520600 00000 Life Ins E	121.61	128.00	128.00	100.09	128.00	141.00	
10100750 520600 00000 Life Ins E	566.33	686.00	686.00	473.18	686.00	664.00	
10100740 520700 00000 Health Ins	41,625.56	54,720.00	54,720.00	37,390.00	54,720.00	54,612.00	
10100750 520700 00000 Health Ins	136,050.86	174,480.00	174,669.00	142,280.50	174,480.00	202,560.00	
10100740 520800 00000 Dental Ins	795.60	823.00	823.00	547.76	823.00	833.00	
10100750 520800 00000 Dental Ins	3,241.62	3,085.00	3,085.00	2,964.39	3,085.00	4,165.00	
10100740 521000 00000 Unemp Comp	339.65	378.00	378.00	147.91	378.00	252.00	
10100750 521000 00000 Unemp Comp	913.58	1,134.00	1,134.00	466.96	1,134.00	828.00	
10100740 521200 00000 Employer M	1,901.27	2,195.00	2,195.00	1,580.58	2,195.00	2,371.00	
10100750 521200 00000 Employer M	7,828.08	9,218.00	9,218.00	6,836.29	9,218.00	9,972.00	
10100740 530700 00000 Communicat	14,653.79	34,000.00	34,000.00	19,968.39	34,000.00	34,000.00	
10100740 530900 00000 Contracts	96,330.22	96,810.00	97,680.09	97,680.09	96,810.00	96,810.00	
10100740 532000 00000 Dues and M	200.00	200.00	200.00	200.00	200.00	200.00	
10100740 533400 00000 Maintenanc	4,500.04	3,500.00	5,200.00	4,616.67	3,500.00	5,200.00	
10100740 533500 00000 Maint. And	4,609.55	6,000.00	5,823.02	5,505.25	6,000.00	4,300.00	
10100740 533600 00000 Maint. And	825.00	1,400.00	1,960.00	389.00	1,400.00	1,400.00	
10100740 534700 00000 Pest Contr	420.00	500.00	500.00	500.00	500.00	500.00	
10100740 535500 00000 Travel	543.10	500.00	500.00	333.00	500.00	600.00	
10100750 535500 00000 Travel	4,883.25	9,800.00	9,800.00	3,456.42	9,800.00	9,800.00	
10100740 541000 00000 Custodial	2,080.18	2,100.00	2,119.82	2,100.00	2,100.00	2,100.00	
10100740 542200 00000 Food Suppl	468.60	500.00	531.36	500.02	500.00	500.00	
10100760 542900 00000 Instr Supp	1,737.78	.00	.00	.00	.00	.00	
10100740 543500 00000 Office Sup	341.86	1,000.00	1,502.02	1,333.88	1,000.00	1,000.00	
10100740 545200 00000 Utilities	51,085.20	50,000.00	50,000.00	44,455.49	50,000.00	51,000.00	
10100740 551300 00000 Workers Co	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	1,085.00	
10100750 551300 00000 Workers Co	3,255.00	3,255.00	3,255.00	3,255.00	3,255.00	3,255.00	
10100740 559900 00000 Other Char	19,972.10	.00	3,540.00	400.00	.00	.00	
10100750 559900 00000 Other Char	1,886.00	2,254.00	11,754.00	3,455.78	2,254.00	.00	
TOTAL Local Health Center	1,198,482.13	1,342,858.00	1,353,593.31	1,070,295.86	1,342,858.00	1,443,761.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
55120	Rabies and Animal Center								
10100770	510500	00000	Supervisor	55,966.17	57,474.00	57,474.00	54,114.56	57,474.00	64,870.00
10100780	513100	00000	Medical Pe	72,601.29	75,691.00	75,691.00	71,265.00	75,691.00	77,583.00
10100780	514700	00000	Transporte	9,495.00	12,640.00	12,640.00	6,990.00	12,640.00	12,956.00
10100770	516900	00000	Part time	7,541.76	10,210.00	5,536.00	864.49	10,210.00	20,313.00
10100780	516900	00000	Part time	5,242.32	6,320.00	6,296.92	4,993.74	6,320.00	6,478.00
10100770	518700	00000	Overtime P	9,157.95	12,000.00	13,000.00	11,985.79	12,000.00	12,000.00
10100770	518900	00000	Other Sala	179,733.94	180,952.00	180,952.00	174,435.05	180,952.00	206,545.00
10100770	520100	00000	Social Sec	14,874.67	16,159.00	16,159.00	14,259.06	16,159.00	18,831.00
10555020	520100	00000	Social Sec	5,349.97	5,869.00	5,869.00	5,095.34	5,869.00	6,015.00
10100770	520400	00000	State Reti	15,769.90	16,452.00	16,452.00	13,519.24	16,452.00	20,130.00
10100780	520400	00000	State Reti	5,009.80	5,223.00	5,223.00	4,917.22	5,223.00	5,353.00
10100770	520600	00000	Life Ins E	265.99	275.00	275.00	236.46	275.00	328.00
10100780	520600	00000	Life Ins E	59.54	59.00	59.00	55.80	59.00	59.00
10100770	520700	00000	Health Ins	61,817.18	65,040.00	65,040.00	61,007.50	65,040.00	93,336.00
10100780	520700	00000	Health Ins	5,553.00	6,000.00	6,000.00	5,850.00	6,000.00	6,948.00
10100770	520800	00000	Dental Ins	1,552.63	1,440.00	1,440.00	1,459.41	1,440.00	1,944.00
10100780	520800	00000	Dental Ins	235.68	206.00	229.08	229.08	206.00	278.00
10100770	521000	00000	Unemp Comp	372.35	432.00	432.00	274.26	432.00	288.00
10100780	521000	00000	Unemp Comp	130.41	200.00	200.00	74.75	200.00	134.00
10100770	521200	00000	Employer M	3,478.71	3,779.00	3,779.00	3,334.83	3,779.00	4,405.00
10100780	521200	00000	Employer M	1,251.12	1,373.00	1,373.00	1,191.60	1,373.00	1,407.00
10100770	530700	00000	Communicat	1,967.77	4,037.00	5,511.00	5,510.59	4,037.00	6,000.00
10100770	532000	00000	Dues and M	240.00	400.00	400.00	190.00	400.00	500.00
10100770	533000	00000	Lease Paym	9,306.19	9,900.00	10,279.41	9,455.85	9,900.00	9,900.00
10100770	533300	00000	Licenses	1,070.00	1,000.00	1,000.00	490.00	1,000.00	1,000.00
10100770	533500	00000	Maint. And	3,714.65	8,000.00	5,450.00	5,347.55	8,000.00	9,200.00
10100770	533600	00000	Maint. And	745.45	1,300.00	4,748.00	3,902.38	1,300.00	2,000.00
10100770	533800	00000	Maint. And	1,663.72	4,000.00	4,000.00	3,971.80	4,000.00	4,000.00
10555020	533800	00000	Maint. And	100.00	8,000.00	8,000.00	.00	8,000.00	4,000.00
10100770	534800	00000	PostalChg	.00	30.00	30.00	6.18	30.00	20.00
10555020	535400	00000	Transporta	8,778.38	9,200.00	9,700.00	8,655.65	9,200.00	9,500.00
10555020	535500	00000	Travel	-14,984.40	.00	.00	-11,928.00	.00	.00
10100770	535600	00000	Tuition	175.00	1,000.00	1,000.00	961.63	1,000.00	1,000.00
10555020	539900	00000	Other Cont	9,800.00	.00	150.00	.00	.00	.00
10100770	540100	00000	Animal Foo	1,045.00	1,000.00	1,700.00	1,433.04	1,000.00	1,000.00
10555020	540100	00000	Animal Foo	6,100.63	9,000.00	9,899.37	9,436.67	9,000.00	11,000.00
10100770	541000	00000	Custodial	5,409.02	10,000.00	6,407.50	5,478.38	10,000.00	10,000.00
10100770	541300	00000	Drugs and	34,858.93	45,000.00	61,284.40	47,836.05	45,000.00	55,000.00
10555020	541300	00000	Drugs and	36,902.70	38,660.00	42,749.42	42,689.45	38,660.00	40,960.00
10100770	542500	00000	Gasoline	6,203.15	8,500.00	8,521.73	6,675.01	8,500.00	8,500.00
10555020	542500	00000	Gasoline	7,139.74	11,600.00	11,765.54	5,638.05	11,600.00	11,000.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
10100770 543500 00000 Office Sup	1,610.37	3,000.00	2,250.00	2,112.39	3,000.00	3,000.00	_____
10100770 545100 00000 Uniforms	2,221.38	3,000.00	3,175.00	2,745.54	3,000.00	3,000.00	_____
10100770 545200 00000 Utilities	4,634.50	6,000.00	500.00	127.73	6,000.00	6,000.00	_____
10100770 549900 00000 Other Supp	20,385.39	.00	98.32	69.50	.00	.00	_____
10100770 551300 00000 Workers Co	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	1,240.00	_____
10555020 551300 00000 Workers Co	465.00	620.00	620.00	620.00	620.00	620.00	_____
10100770 579000 00000 Other Equi	.00	15,000.00	49,278.00	44,899.90	15,000.00	1,967.00	_____
TOTAL Rabies and Animal Cent	606,251.95	677,281.00	723,877.69	633,718.52	677,281.00	760,608.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
55590 Other Local Welfare Services						
10100790 531200 00000 Contracts	95,429.02	98,668.00	.00	.00	98,668.00	.00 _____
TOTAL Other Local Welfare Se	95,429.02	98,668.00	.00	.00	98,668.00	.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
55751 Recycling Center							
10100800 516900 00000 Part time	9,486.68	16,847.00	16,847.00	11,005.28	16,847.00	17,268.00	
10100800 520100 00000 Social Sec	588.18	1,045.00	1,045.00	682.32	1,045.00	1,071.00	
10100800 521000 00000 Unemp Comp	50.65	54.00	54.00	15.20	54.00	54.00	
10100800 521200 00000 Employer M	137.56	244.00	244.00	159.57	244.00	250.00	
10100800 530700 00000 Communicat	.00	.00	550.00	424.80	.00	360.00	
10550030 532100 00000 EngineerSr	.00	.00	4,000.00	4,000.00	.00	.00	
10100800 533200 00000 Legal Noti	10.00	.00	.00	.00	.00	.00	
10100800 533400 00000 Maintenanc	10,155.58	31,150.00	35,025.54	24,409.98	31,150.00	31,150.00	
10550030 541800 00000 Equipment	.00	.00	179.63	.00	.00	2,000.00	
10550030 542200 00000 Food Suppl	648.60	.00	.00	.00	.00	.00	
10100800 543500 00000 Office Sup	.00	.00	195.65	195.23	.00	1,000.00	
10100800 545200 00000 Utilities	1,243.41	.00	.00	.00	.00	.00	
10100800 551300 00000 Workers Co	155.00	155.00	155.00	155.00	155.00	155.00	
10100800 570600 00000 Building C	52,692.70	.00	6,962.05	6,962.05	.00	.00	
10550030 570700 00000 Building I	.00	.00	.00	.00	.00	4,500.00	
10100800 572000 00000 Plant Oper	49,463.75	28,105.00	25,998.59	15,013.00	28,105.00	2,000.00	
10555040 573300 00000 SolWasteEq	.00	.00	30,000.00	29,838.02	.00	.00	
10555030 573300 00000 SolWasteEq	.00	.00	80,784.02	51,643.84	.00	.00	
TOTAL Recycling Center	124,632.11	77,600.00	202,040.48	144,504.29	77,600.00	59,808.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
56700 Parks and Fair Boards						
10100810 530900 00000 Contracts	693,977.00	693,978.00	693,978.00	693,977.00	693,978.00	715,916.00 _____
TOTAL Parks and Fair Boards	693,977.00	693,978.00	693,978.00	693,977.00	693,978.00	715,916.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
<hr/>							
57100 Agricultural Extension Service							
10100820 530700 00000 Communicat	2,745.11	3,590.00	3,590.00	3,371.92	3,590.00	3,697.08	_____
10100820 530900 00000 Contracts	164,430.00	170,972.00	170,972.00	117,893.77	170,972.00	177,141.00	_____
10100820 533000 00000 Lease Paym	1,100.69	2,260.00	2,289.31	2,289.31	2,260.00	2,360.00	_____
10100820 533700 00000 Maint. And	.00	100.00	100.00	.00	100.00	.00	_____
10100820 571900 00000 Office Equ	.00	800.00	800.00	800.00	800.00	800.00	_____
TOTAL Agricultural Extension	168,275.80	177,722.00	177,751.31	124,355.00	177,722.00	183,998.08	_____

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
57500 Soil Conservation							
10100830 510500 00000 Supervisor	67,368.54	70,234.00	70,234.00	66,126.75	70,234.00	73,395.00	
10100830 516300 00000 Educationa	8,039.31	57,478.00	57,478.00	54,162.15	57,478.00	63,288.00	
10100830 520100 00000 Social Sec	4,603.96	7,920.00	7,920.00	7,229.41	7,920.00	8,474.00	
10100830 520400 00000 State Reti	4,648.81	8,814.00	6,614.00	6,088.15	8,814.00	9,431.00	
10100830 520600 00000 Life Ins E	59.54	118.00	118.00	105.40	118.00	118.00	
10100830 520700 00000 Health Ins	5,553.00	12,000.00	17,030.00	17,030.00	12,000.00	22,836.00	
10100830 520800 00000 Dental Ins	235.68	412.00	424.00	423.88	412.00	556.00	
10100830 521000 00000 Unemp Comp	42.01	121.00	121.00	84.00	121.00	72.00	
10100830 521200 00000 Employer M	1,076.66	1,852.00	1,852.00	1,690.81	1,852.00	1,982.00	
10100830 530700 00000 Communicat	1,067.03	2,166.00	1,626.00	1,625.50	2,166.00	2,400.00	
10100830 532000 00000 DuesMember	.00	.00	.00	.00	.00	60.00	
10100830 533000 00000 Lease Paym	.00	1,200.00	950.00	950.00	1,200.00	1,200.00	
10570010 533800 00000 Maint. And	1,420.18	745.00	1,056.34	1,023.94	745.00	640.00	
10100830 534800 00000 Postal Cha	245.40	272.00	276.66	276.66	272.00	350.00	
10100830 535500 00000 Travel	1,004.45	1,200.00	112.00	111.58	1,200.00	1,200.00	
10100830 535600 00000 Tuition	675.00	1,000.00	580.00	580.00	1,000.00	1,000.00	
10100830 539900 00000 Other Cont	24,169.25	8,000.00	7,827.50	7,827.50	8,000.00	8,000.00	
10570010 542500 00000 Gasoline	198.46	500.00	376.62	376.62	500.00	500.00	
10100830 543500 00000 Office Sup	3,062.56	800.00	1,511.65	1,469.00	800.00	533.00	
10100830 551300 00000 Workers Co	310.00	310.00	310.00	310.00	310.00	310.00	
10570010 570700 00000 Building I	565.00	.00	.00	.00	.00	.00	
10570010 570900 00000 Data Proce	3,289.36	.00	.00	.00	.00	.00	
10100830 571100 00000 Funiture a	2,051.55	.00	822.00	822.00	.00	.00	
TOTAL Soil Conservation	129,685.75	175,142.00	177,239.77	168,313.35	175,142.00	196,345.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
58120 Industrial Development							
10100840 536400 00000 Contracts	1,062,200.00	1,080,930.00	1,080,930.00	1,080,930.00	1,080,930.00	1,190,679.00	_____
TOTAL Industrial Development	1,062,200.00	1,080,930.00	1,080,930.00	1,080,930.00	1,080,930.00	1,190,679.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
58300 Veterans Services							
10100850 510300 00000 Assistant	80,295.72	83,489.00	83,489.00	78,610.61	83,489.00	103,505.00	
10100850 510500 00000 Supervisor	53,599.06	55,732.00	55,732.00	52,477.02	55,732.00	63,994.00	
10100850 520100 00000 Social Sec	7,936.51	8,631.00	8,631.00	7,753.00	8,631.00	10,385.00	
10100850 520400 00000 State Reti	9,238.08	9,607.00	9,607.00	9,046.36	9,607.00	11,558.00	
10100850 520600 00000 Life Ins E	154.91	125.00	225.00	148.37	125.00	171.00	
10100850 520700 00000 Health Ins	18,273.00	19,680.00	19,680.00	19,200.00	19,680.00	22,836.00	
10100850 520800 00000 Dental Ins	707.04	617.00	717.00	687.24	617.00	833.00	
10100850 521000 00000 Unemp Comp	126.00	162.00	162.00	84.01	162.00	108.00	
10100850 521200 00000 Employer M	1,856.16	2,019.00	2,019.00	1,813.31	2,019.00	2,429.00	
10100850 530700 00000 Communicat	1,920.84	3,081.00	3,206.00	3,182.05	3,081.00	3,950.00	
10580010 532000 00000 Dues and M	.00	50.00	12.00	12.00	50.00	100.00	
10100850 533000 00000 Lease Paym	896.28	1,200.00	1,200.00	927.70	1,200.00	1,200.00	
10100850 533200 00000 Legal Noti	54.20	50.00	.00	.00	50.00	50.00	
10100850 533400 00000 Maintenanc	1,197.00	1,347.00	1,547.00	1,379.04	1,347.00	1,747.00	
10100850 533800 00000 Maint. And	532.96	750.00	100.00	100.00	750.00	800.00	
10100850 534800 00000 PostalChg	.00	600.00	600.00	476.03	600.00	600.00	
10100850 535500 00000 Travel	202.81	500.00	175.00	78.37	500.00	1,500.00	
10100850 535600 00000 Tuition	100.00	300.00	.00	.00	300.00	100.00	
10100850 541400 00000 Duplicatin	709.91	1,000.00	900.00	868.30	1,000.00	400.00	
10100850 542500 00000 Gasoline	804.63	1,300.00	1,225.23	679.34	1,300.00	1,100.00	
10100850 543500 00000 Office Sup	1,643.55	500.00	819.03	631.39	500.00	500.00	
10580010 550800 00000 Premiums C	.00	100.00	.00	.00	100.00	50.00	
10100850 551300 00000 Workers Co	465.00	465.00	465.00	465.00	465.00	465.00	
10580010 559900 00000 Other Char	.00	200.00	200.00	150.00	200.00	200.00	
10100850 571100 00000 Funiture a	.00	.00	968.97	968.97	.00	1,000.00	
TOTAL Veterans Services	180,713.66	191,505.00	191,680.23	179,738.11	191,505.00	229,581.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
58500 ContributionsOther Agencies						
10580020 531600 00000 Contributi	129,888.00	126,983.00	126,983.00	126,982.52	126,983.00	131,928.17 _____
TOTAL ContributionsOther Age	129,888.00	126,983.00	126,983.00	126,982.52	126,983.00	131,928.17 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
64000 Litter and Trash Collection						
10100860 516400 00000 Attendants	34,985.60	36,379.00	36,379.00	34,253.60	36,379.00	42,070.00
10100860 520100 00000 Social Sec	2,075.80	2,255.00	2,255.00	2,047.21	2,255.00	2,608.00
10100860 520400 00000 State Reti	2,407.70	2,510.00	2,510.00	2,363.40	2,510.00	2,903.00
10100860 520600 00000 Life Ins E	40.45	43.00	43.00	39.53	43.00	50.00
10100860 520700 00000 Health Ins	5,478.49	6,000.00	6,000.00	5,769.01	6,000.00	6,948.00
10100860 520800 00000 Dental Ins	232.59	206.00	226.00	225.72	206.00	278.00
10100860 521000 00000 Unemp Comp	41.98	54.00	34.00	27.85	54.00	36.00
10100860 521200 00000 Employer M	485.41	527.00	527.00	478.76	527.00	610.00
10100860 530900 00000 Contracts	3,200.00	3,200.00	2,685.00	1,865.00	3,200.00	3,200.00
10100860 531000 00000 Contracts	20,000.00	20,000.00	20,515.00	20,515.00	20,000.00	20,000.00
10100860 533300 00000 Licenses	25.00	65.00	65.00	25.00	65.00	65.00
10100860 539900 00000 Other Cont	8,375.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10100860 545300 00000 Vehicle Pa	.00	60.00	60.00	.00	60.00	.00
10100860 549900 00000 Other Supp	1,958.36	2,500.00	2,884.14	374.80	2,500.00	2,500.00
10100860 551300 00000 Workers Co	1,095.00	1,000.00	1,000.00	1,000.00	1,000.00	1,303.00
TOTAL Litter and Trash Colle	80,401.38	80,799.00	81,183.14	74,984.88	80,799.00	88,571.00

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Blount County, TN
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
91110 General Administration Project						
10100870 570900 00000 Data Proce	31,891.84	37,000.00	37,000.00	35,942.04	37,000.00	.00 _____
10100870 579900 00000 Other Capi	13,678.78	.00	4,000.00	.00	.00	.00 _____
TOTAL General Administration	45,570.62	37,000.00	41,000.00	35,942.04	37,000.00	.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
91130 Public Safety Projects						
10100880 570800 00000 Communicat	140,639.32	148,768.00	164,928.22	164,928.22	148,768.00	148,768.00 _____
10100880 571800 00000 Motor Vehi	643,158.75	690,000.00	855,918.42	855,918.42	690,000.00	690,000.00 _____
TOTAL Public Safety Projects	783,798.07	838,768.00	1,020,846.64	1,020,846.64	838,768.00	838,768.00 _____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
99100 Transfer OUT							
10100890 559000 00000 Transfers	5,511,493.82	4,230,164.00	5,116,488.00	5,120,291.00	4,230,164.00	2,466,153.20	_____
TOTAL Transfer OUT	5,511,493.82	4,230,164.00	5,116,488.00	5,120,291.00	4,230,164.00	2,466,153.20	_____
TOTAL Gen County	51,888,872.29	55,029,545.00	57,468,020.82	51,867,687.14	55,015,199.00	57,226,752.10	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

CH/Jail Maintenance	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
51800 County Buildings							
000 No Program							
11200020 551000 00000 Trustee Co	2,088.81	2,100.00	2,500.00	2,203.26	2,100.00	2,200.00	
11200020 570700 00000 Building I	186,292.95	197,000.00	298,117.48	245,497.71	197,000.00	223,372.00	
TOTAL County Buildings	188,381.76	199,100.00	300,617.48	247,700.97	199,100.00	225,572.00	
TOTAL CH/Jail Maintenance	188,381.76	199,100.00	300,617.48	247,700.97	199,100.00	225,572.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Law Library	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
58400 Other Charges						
000 No Program						
11400020 533300 00000 Licenses	8,118.00	9,120.00	9,858.00	9,858.00	9,120.00	9,140.00
11400020 551000 00000 Trustee Co	101.37	91.00	91.00	89.76	91.00	100.00
TOTAL Other Charges	8,219.37	9,211.00	9,949.00	9,947.76	9,211.00	9,240.00
TOTAL Law Library	8,219.37	9,211.00	9,949.00	9,947.76	9,211.00	9,240.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Library	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
51800 County Buildings						
000 No Program						
11500020 516600 00000 Custodial	69,955.14	96,542.00	.00	.00	96,542.00	.00
11500020 516700 00000 Maintenanc	3,585.94	.00	.00	.00	.00	.00
11500020 516900 00000 Part time	10,012.36	.00	.00	.00	.00	.00
11510010 518700 00000 Overtime P	4.13	.00	.00	.00	.00	.00
11500020 520100 00000 Social Sec	4,788.55	5,986.00	.00	.00	5,986.00	.00
11500020 520400 00000 State Reti	438.98	2,346.00	.00	.00	2,346.00	.00
11500020 520600 00000 Life Ins E	82.45	115.00	.00	.00	115.00	.00
11500020 520700 00000 Health Ins	23,159.00	39,360.00	.00	.00	39,360.00	.00
11500020 520800 00000 Dental Ins	630.62	823.00	.00	.00	823.00	.00
11500020 521000 00000 Unemp Comp	235.31	216.00	.00	.00	216.00	.00
11500020 521200 00000 Employer M	1,119.87	1,400.00	.00	.00	1,400.00	.00
11500020 533400 00000 Maintenanc	7,704.00	7,800.00	.00	.00	7,800.00	.00
11500020 533500 00000 Maint. And	8,191.69	10,000.00	.00	.00	10,000.00	.00
11500020 533600 00000 Maint. And	30,865.96	30,000.00	.00	.00	30,000.00	.00
11510020 539900 00000 OthConSrv	.00	10,000.00	.00	.00	10,000.00	.00
11500020 549900 00000 Other Supp	8,008.06	.00	.00	.00	.00	.00
11500020 570700 00000 Building I	5,126.25	20,000.00	.00	.00	20,000.00	.00
11500020 571700 00000 Maint Equi	7,537.55	.00	.00	.00	.00	.00
TOTAL County Buildings	181,445.86	224,588.00	.00	.00	224,588.00	.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Library	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
56500 Libraries							
11500030 510100 00000 County Off	78,491.35	80,147.00	81,765.55	77,044.63	80,147.00	85,538.00	
11500030 510500 00000 Supervisor	404,131.37	98,916.00	98,586.50	92,747.64	98,916.00	120,827.00	
11560010 511900 00000 AcctBookpr	.00	39,964.00	32,389.81	22,212.88	39,964.00	34,409.00	
11560010 512100 00000 PCSpecial	.00	33,320.00	32,230.00	30,263.26	33,320.00	37,334.00	
11560010 512900 00000 Librarian	.00	356,948.00	403,013.00	369,973.73	356,948.00	493,158.00	
11560010 513300 00000 Paraprof	.00	140,881.00	145,154.00	134,859.24	140,881.00	168,406.00	
11560010 513600 00000 OnlineSer	.00	36,302.00	37,043.00	34,897.58	36,302.00	42,972.00	
11560010 516100 00000 Secretarys	.00	.00	98,321.00	92,435.56	.00	110,776.00	
11560030 516200 00000 Clerical	.00	94,502.00	.00	.00	94,502.00	.00	
11560010 516500 00000 CafePers	.00	.00	29,094.00	27,413.59	.00	31,713.00	
11560010 516600 00000 CustodPers	.00	.00	7,142.24	.00	.00	.00	
11560010 516700 00000 MtcePers	.00	.00	96,761.76	89,651.77	.00	99,308.00	
11560010 516800 00000 Temporary	1,368.08	.00	.00	.00	.00	.00	
11500030 516900 00000 Part time	351,026.60	334,676.00	329,132.00	297,506.37	334,676.00	364,936.00	
11500030 518700 00000 Overtime P	.00	.00	.00	5.72	.00	.00	
11560010 518700 00000 Overtime P	9.24	.00	109.00	108.68	.00	.00	
11500030 518900 00000 Other Sala	341,338.26	.00	.00	-.01	.00	.00	
11500030 520100 00000 Social Sec	69,382.79	75,907.00	77,734.38	74,410.98	75,907.00	100,260.00	
11500030 520400 00000 State Reti	6,771.72	6,000.00	22,898.01	21,684.24	6,000.00	55,213.00	
11500030 520600 00000 Life Ins E	891.92	750.00	1,027.09	1,027.09	750.00	1,401.00	
11500030 520700 00000 Health Ins	132,333.18	124,000.00	187,492.77	186,507.14	124,000.00	242,256.00	
11500030 520800 00000 Dental Ins	4,544.34	3,900.00	5,382.20	5,382.20	3,900.00	7,220.00	
11500030 521000 00000 Unemp Comp	2,339.20	2,500.00	2,942.00	1,499.84	2,500.00	2,160.00	
11500030 521100 00000 Retiree Be	20,481.40	16,000.00	21,877.25	14,471.48	16,000.00	24,000.00	
11500030 521200 00000 Employer M	16,524.23	15,500.00	19,510.25	17,702.23	15,500.00	23,448.00	
11500030 530600 00000 Bank Charg	2,234.35	2,000.00	3,382.96	2,387.00	2,000.00	2,500.00	
11500030 530700 00000 Communicat	34,154.17	25,000.00	43,926.78	42,621.46	25,000.00	45,000.00	
11500030 531700 00000 Data Proce	604.52	613.00	587.00	440.00	613.00	625.00	
11500030 531800 00000 Debt Colle	1,011.35	500.00	1,608.70	1,584.15	500.00	1,100.00	
11500030 532000 00000 Dues and M	2,855.51	1,100.00	4,965.55	4,925.50	1,100.00	5,000.00	
11500030 533000 00000 Lease Paym	9,061.86	10,000.00	11,624.81	9,461.70	10,000.00	12,500.00	
11500030 533100 00000 Legal Svcs	1,975.00	.00	3,505.00	3,504.06	.00	500.00	
11500030 533300 00000 Licenses	45,955.54	46,730.00	49,351.40	43,457.08	46,730.00	60,000.00	
11500030 533400 00000 Maintenanc	10,992.00	10,000.00	17,948.00	17,371.00	10,000.00	18,800.00	
11560010 533500 00000 MtceBldg	.00	.00	4,996.55	1,833.61	.00	10,000.00	
11560010 533600 00000 MtceEquip	.00	.00	31,630.86	29,578.21	.00	20,000.00	
11500030 534700 00000 Pest Contr	865.00	800.00	770.00	570.00	800.00	1,000.00	
11500030 534800 00000 Postal Cha	283.75	500.00	985.80	795.21	500.00	1,000.00	
11500030 534900 00000 Printing S	599.70	1,000.00	209.90	.00	1,000.00	845.00	
11500030 535500 00000 Travel	3,749.38	500.00	1,781.24	1,326.78	500.00	5,750.00	
11500030 535600 00000 Tuition	1,848.75	765.00	1,525.00	1,525.00	765.00	2,550.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 67
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Library	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
11500030 536100 00000 Permits	420.00	350.00	420.00	55.00	350.00	355.00	
11500030 539900 00000 Other Cont	3,266.97	.00	1,687.22	1,603.40	.00	.00	
11500030 541000 00000 Custodial	9,998.44	10,000.00	12,196.41	11,428.96	10,000.00	10,000.00	
11500030 541100 00000 Data Proce	5,469.93	5,000.00	11,816.21	11,421.43	5,000.00	11,570.00	
11500030 542100 00000 Food Prepa	4,185.16	500.00	5,063.99	4,846.45	500.00	5,000.00	
11560010 542200 00000 FoodSupp	.00	.00	44,974.85	41,473.69	.00	40,000.00	
11500030 543200 00000 Library Bo	170,263.78	190,000.00	179,851.96	179,443.65	190,000.00	90,000.00	
11500030 543500 00000 Office Sup	11,812.21	16,000.00	25,384.38	22,815.95	16,000.00	12,000.00	
11500030 543700 00000 Periodical	3,461.84	20,000.00	15,475.86	15,441.52	20,000.00	15,200.00	
11500030 545200 00000 Utilities	188,545.63	210,000.00	185,872.54	152,140.22	210,000.00	189,202.80	
11500030 547100 00000 Computer S	12,472.17	16,500.00	25,197.26	21,940.44	16,500.00	14,000.00	
11500030 549900 00000 Other Supp	.00	.00	1,920.54	1,864.75	.00	2,000.00	
11500030 550600 00000 Liability	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	33,000.00	
11500030 551000 00000 Trustee Co	888.55	500.00	1,066.00	1,025.35	500.00	900.00	
11500030 551300 00000 Workers Co	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
11500030 559900 00000 Other Char	50.00	.00	.00	.00	.00	.00	
11560010 570700 00000 BldgImprvt	.00	.00	1,329.38	1,084.71	.00	.00	
11500030 570900 00000 Data Proce	60,300.54	8,000.00	8,250.00	3,825.00	8,000.00	.00	
11500030 571000 00000 Food Servi	5,992.43	.00	1,407.19	1,407.19	.00	.00	
TOTAL Libraries	2,052,452.21	2,066,071.00	2,459,819.15	2,254,504.31	2,066,071.00	2,658,232.80	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Library	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
56900 Other SocialCultureRecs						
11500040 510500 00000 Supervisor	3,029.22	.00	.00	.00	.00	.00
11500040 516500 00000 Cafeteria	46,199.27	58,228.00	.00	.00	58,228.00	.00
11500040 516900 00000 Part time	24,464.85	20,706.00	.00	.00	20,706.00	.00
11500040 520100 00000 Social Sec	4,538.03	4,894.00	.00	.00	4,894.00	.00
11500040 520400 00000 State Reti	339.47	1,918.00	.00	.00	1,918.00	.00
11500040 520600 00000 Life Ins E	57.78	94.00	.00	.00	94.00	.00
11500040 520700 00000 Health Ins	2,932.50	6,000.00	.00	.00	6,000.00	.00
11500040 520800 00000 Dental Ins	90.70	206.00	.00	.00	206.00	.00
11500040 521000 00000 Unemp Comp	267.57	216.00	.00	.00	216.00	.00
11500040 521200 00000 Employer M	1,061.45	1,144.00	.00	.00	1,144.00	.00
11500040 542100 00000 Food Prepa	1,506.15	2,000.00	.00	.00	2,000.00	.00
11500040 542200 00000 Food Suppl	41,691.94	46,000.00	.00	.00	46,000.00	.00
11500040 549900 00000 Other Supp	715.39	2,000.00	.00	.00	2,000.00	.00
TOTAL Other SocialCultureRec	126,894.32	143,406.00	.00	.00	143,406.00	.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Library	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
<hr/>						
91110 General Administration Project						
11500050 533500 00000 Maint. And	1,325.40	.00	.00	.00	.00	_____
11500050 570700 00000 Building I	16,585.46	30,000.00	320,921.57	318,359.08	30,000.00	10,500.00 _____
11500050 571700 00000 Maint Equi	.00	8,500.00	20,697.51	15,605.26	8,500.00	28,000.00 _____
TOTAL General Administration	17,910.86	38,500.00	341,619.08	333,964.34	38,500.00	38,500.00 _____
TOTAL Library	2,378,703.25	2,472,565.00	2,801,438.23	2,588,468.65	2,472,565.00	2,696,732.80 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Drug Control	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
54110 Sheriff Department						
000 No Program						
12200030 539900 00000 Other Cont	8,401.66	10,000.00	10,375.00	6,171.46	10,000.00	10,000.00
12200030 540100 00000 Animal Foo	13,143.74	15,000.00	16,803.93	11,522.02	15,000.00	15,000.00
12200030 549900 00000 Other Supp	1,266.81	35,000.00	35,000.00	266.00	35,000.00	35,000.00
12200030 551000 00000 Trustee Co	1,635.81	2,000.00	2,000.00	1,655.61	2,000.00	2,000.00
12200030 559900 00000 Other Char	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
12200030 571600 00000 Law Enf Eq	2,498.00	100,000.00	167,673.00	104,163.42	100,000.00	100,000.00
TOTAL Sheriff Department	29,946.02	165,000.00	234,851.93	126,778.51	165,000.00	165,000.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Drug Control	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
54150 Drug Enforcement							
12200040 549900 00000 Other Supp	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	_____
12200040 571600 00000 Law Enf Eq	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00	_____
TOTAL Drug Enforcement	.00	120,000.00	120,000.00	.00	120,000.00	120,000.00	_____
TOTAL Drug Control	29,946.02	285,000.00	354,851.93	126,778.51	285,000.00	285,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Highway			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT	
61000	Administration									
000	No Program									
13100020	510100	00000	County Off	105,199.00	110,100.00	110,100.00	110,100.00	110,100.00	112,853.00	
13100020	510300	00000	Assistant	85,648.16	89,055.00	89,055.00	84,068.84	89,055.00	91,523.00	
13100020	510500	00000	Supervisor	69,116.32	71,866.00	71,866.00	67,667.08	71,866.00	73,663.00	
13100020	511900	00000	Accountant	48,507.70	50,438.00	50,438.00	47,490.93	50,438.00	51,699.00	
13100020	516700	00000	Maintenanc	43,537.75	45,048.00	45,048.00	42,590.48	45,048.00	46,174.00	
13610010	518700	00000	OvertimePa	83.32	500.00	500.00	346.52	500.00	500.00	
13100020	520100	00000	Social Sec	20,861.46	22,754.00	22,754.00	21,085.95	22,754.00	23,337.00	
13100020	520400	00000	State Reti	24,221.85	25,324.00	25,324.00	24,306.01	25,324.00	25,973.00	
13100020	520600	00000	Life Ins E	285.00	292.00	292.00	276.64	292.00	292.00	
13100020	520700	00000	Health Ins	42,592.56	47,040.00	52,040.00	52,037.67	47,040.00	63,552.00	
13100020	520800	00000	Dental Ins	1,145.36	1,030.00	1,146.00	1,145.40	1,030.00	1,388.00	
13100020	521000	00000	Unemp Comp	84.01	216.00	216.00	84.01	216.00	108.00	
13100020	521100	00000	Retiree Be	123,894.52	162,000.00	135,884.00	105,840.80	162,000.00	130,000.00	
13100020	521200	00000	Employer M	4,878.82	5,320.00	5,320.00	4,931.36	5,320.00	5,458.00	
13100020	530700	00000	Communicat	13,671.07	19,382.00	17,752.00	17,667.57	19,382.00	17,000.00	
13100020	532000	00000	Dues and M	4,170.35	5,000.00	5,840.00	5,797.54	5,000.00	5,200.00	
13100020	533300	00000	Licenses	1,699.61	5,000.00	2,100.00	1,857.47	5,000.00	2,000.00	
13100020	533400	00000	Maintenanc	5,833.78	11,000.00	11,136.47	8,261.24	11,000.00	15,000.00	
13100020	534800	00000	Postal Cha	38.04	50.00	50.00	32.53	50.00	50.00	
13100020	535500	00000	Travel	2,222.44	3,500.00	3,463.00	3,401.39	3,500.00	3,000.00	
13100020	535600	00000	Tuition	3,209.73	6,000.00	7,871.32	7,837.17	6,000.00	5,000.00	
13100020	541000	00000	Custodial	4,664.68	4,500.00	5,500.00	5,265.91	4,500.00	8,000.00	
13100020	541300	00000	Drugs and	.00	2,400.00	900.00	189.97	2,400.00	2,000.00	
13100020	541500	00000	Electricit	3,930.81	10,000.00	5,900.00	2,125.32	10,000.00	7,000.00	
13100020	543500	00000	Office Sup	4,252.48	5,000.00	6,720.60	6,657.04	5,000.00	6,000.00	
13100020	547100	00000	Computer S	517.97	1,000.00	1,000.00	737.55	1,000.00	30,000.00	
13100020	550600	00000	Liability	99,199.00	99,199.00	99,199.00	99,199.00	99,199.00	136,374.00	
13100020	551000	00000	Trustee Co	81,749.80	65,000.00	85,000.00	80,820.71	65,000.00	95,000.00	
13100020	551300	00000	Workers Co	12,971.00	12,971.00	12,971.00	12,971.00	12,971.00	11,921.00	
13100020	551500	00000	Liability	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
13100020	570700	00000	Building I	1,787.45	50,000.00	91,856.00	91,834.72	50,000.00	100,000.00	
13100020	571900	00000	Office Equ	3,054.51	2,426.00	.00	.00	2,426.00	.00	
TOTAL Administration			813,028.55	938,411.00	972,242.39	906,627.82	938,411.00	1,075,065.00		

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Highway	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
62000 Highway and Bridge Maintenance							
13100030 510500 00000 Supervisor	266,611.18	276,695.00	318,695.00	300,679.37	276,695.00	334,354.00	
13100030 513500 00000 Assessment	41,404.00	42,907.00	49,907.00	47,028.21	42,907.00	50,980.00	
13100030 514100 00000 Foreman	44,603.13	48,530.00	.00	.00	48,530.00	.00	
13100030 514300 00000 Equipment	1,174,382.19	1,367,584.00	1,452,414.00	1,360,143.26	1,367,584.00	1,505,944.25	
13100030 514900 00000 Laborers	83,899.36	87,574.00	72,774.00	67,141.67	87,574.00	89,557.00	
13100030 518700 00000 Overtime P	36,851.00	50,650.00	62,900.00	62,697.91	50,650.00	55,000.00	
13100030 518900 00000 Other Sala	819.12	.00	.00	.00	.00	.00	
13100030 520100 00000 Social Sec	96,593.42	116,184.00	116,184.00	108,082.71	116,184.00	126,223.00	
13100030 520400 00000 State Reti	108,566.58	125,808.00	125,808.00	115,043.17	125,808.00	136,677.00	
13100030 520600 00000 Life Ins E	1,777.87	2,076.00	2,076.00	1,918.40	2,076.00	2,283.00	
13100030 520700 00000 Health Ins	347,068.01	444,000.00	413,750.00	412,153.55	444,000.00	536,667.80	
13100030 520800 00000 Dental Ins	8,451.46	8,845.00	8,845.00	8,611.54	8,845.00	11,940.00	
13100030 521000 00000 Unemp Comp	921.22	2,052.00	2,052.00	1,101.70	2,052.00	1,215.00	
13100030 521200 00000 Employer M	22,589.90	27,172.00	27,172.00	25,277.71	27,172.00	29,520.00	
13100030 532100 00000 Engineerin	27,100.00	.00	.00	.00	.00	.00	
13626010 532100 00000 Engineerin	.00	.00	160,000.00	.00	.00	.00	
13100030 533000 00000 Lease Paym	8,988.77	9,600.00	9,100.00	8,707.51	9,600.00	10,000.00	
13100030 539900 00000 Other Cont	122,914.33	120,000.00	168,716.03	168,509.92	120,000.00	240,000.00	
13100030 540400 00000 Asphalt Ho	1,544,879.08	1,614,000.00	1,885,510.24	1,885,510.24	1,614,000.00	1,629,584.25	
13100030 540500 00000 Ashphalt L	72,047.21	60,000.00	78,504.02	78,504.02	60,000.00	80,000.00	
13100030 540800 00000 Concrete	15,489.94	30,000.00	24,587.76	24,587.76	30,000.00	25,000.00	
13100030 540900 00000 Crushed St	132,860.24	130,000.00	200,600.05	200,339.25	130,000.00	200,000.00	
13100030 542000 00000 Fertilizer	979.80	1,000.00	4,500.00	4,371.16	1,000.00	5,000.00	
13100030 542200 00000 Food Suppl	3,424.74	4,000.00	4,610.08	4,610.08	4,000.00	6,000.00	
13100030 544000 00000 Pipe Metal	69,321.30	150,000.00	301,000.00	300,915.77	150,000.00	200,000.00	
13100030 544300 00000 Road Signs	40,614.29	44,000.00	43,500.00	43,483.15	44,000.00	50,000.00	
13100030 544400 00000 Salt	36,518.23	85,000.00	8,447.59	8,435.70	85,000.00	78,500.00	
13100030 544700 00000 Structural	3,804.66	5,000.00	3,330.90	3,330.90	5,000.00	5,000.00	
13100030 545100 00000 Uniforms	5,669.63	7,000.00	12,200.00	12,031.60	7,000.00	5,000.00	
13100030 545900 00000 Drainage M	3,217.17	4,000.00	850.00	667.16	4,000.00	3,000.00	
13100030 549900 00000 Other Supp	117.59	.00	.00	.00	.00	.00	
13100030 551300 00000 Workers Co	98,580.00	99,630.00	99,630.00	99,630.00	99,630.00	99,630.00	
13100030 559000 00000 Transfers	.00	.00	412,657.00	412,657.00	.00	.00	
13100030 571400 00000 Highway Eq	35,916.52	.00	1,750.00	1,750.00	.00	.00	
13100030 572600 00000 State Aid	213,954.34	1,000,000.00	1,529,045.66	1,035,584.99	1,000,000.00	1,000,000.00	
TOTAL Highway and Bridge Mai	4,670,936.28	5,963,307.00	7,601,116.33	6,803,505.41	5,963,307.00	6,517,075.30	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Highway	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
63100	Operation_Maint of Equipment						
13100040 510500 00000	67,862.07	68,752.00	69,502.00	65,529.37	68,752.00	70,143.00	
13100040 513200 00000	35,174.71	36,395.00	36,395.00	34,267.40	36,395.00	37,304.00	
13100040 514200 00000	181,409.55	188,464.00	185,714.00	161,060.77	188,464.00	174,376.00	
13100040 518700 00000	1,797.06	3,128.00	5,128.00	4,911.92	3,128.00	3,250.00	
13100040 520100 00000	16,830.94	18,398.00	18,398.00	15,688.49	18,398.00	17,675.00	
13100040 520400 00000	19,752.95	20,475.00	20,275.00	17,146.12	20,475.00	19,670.00	
13100040 520600 00000	314.01	330.00	330.00	281.64	330.00	314.00	
13100040 520700 00000	58,441.56	66,720.00	66,720.00	57,735.00	66,720.00	68,508.00	
13100040 520800 00000	1,414.08	1,235.00	1,435.00	1,357.34	1,235.00	1,666.00	
13100040 521000 00000	125.98	324.00	324.00	143.62	324.00	200.00	
13100040 521200 00000	3,936.29	4,303.00	4,303.00	3,668.98	4,303.00	4,133.00	
13100040 533800 00000	2,840.49	4,000.00	3,050.00	2,949.27	4,000.00	4,000.00	
13100040 541100 00000	.00	.00	380.00	379.99	.00	.00	
13100040 541200 00000	85,289.25	85,000.00	131,078.56	129,299.80	85,000.00	120,000.00	
13100040 541800 00000	108,634.91	120,000.00	119,138.05	117,824.03	120,000.00	120,000.00	
13100040 542500 00000	36,642.59	35,000.00	47,511.44	47,511.44	35,000.00	48,000.00	
13100040 543300 00000	2,161.50	4,500.00	7,855.25	7,774.87	4,500.00	6,000.00	
13100040 544000 00000	.00	1,000.00	500.00	17.80	1,000.00	1,000.00	
13100040 544200 00000	4,580.33	5,000.00	5,109.57	4,857.66	5,000.00	6,000.00	
13100040 545000 00000	16,035.20	20,000.00	18,200.00	17,299.91	20,000.00	20,000.00	
13100040 545100 00000	5,181.06	5,500.00	5,500.00	5,406.04	5,500.00	5,600.00	
13100040 551300 00000	15,565.00	15,565.00	15,565.00	15,565.00	15,565.00	15,565.00	
13630010 570700 00000	.00	.00	2,895.00	2,895.00	.00	.00	
13100040 571700 00000	24,569.43	5,000.00	4,580.00	4,548.16	5,000.00	2,500.00	
TOTAL	688,558.96	709,089.00	769,886.87	718,119.62	709,089.00	745,904.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Highway	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
68000 Capital Outlay						
13100050 559000 00000 Transfers	.00	.00	750,000.00	750,000.00	.00	.00 _____
13100050 571400 00000 Highway Eq	1,446,865.71	370,000.00	995,762.27	995,338.30	370,000.00	.00 _____
TOTAL Capital Outlay	1,446,865.71	370,000.00	1,745,762.27	1,745,338.30	370,000.00	.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Highway	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
99100 Transfer OUT							
13990010 559000 00000 TransOthFu	60,000.00	.00	.00	.00	.00	.00	_____
TOTAL Transfer OUT	60,000.00	.00	.00	.00	.00	.00	_____
TOTAL Highway	7,679,389.50	7,980,807.00	11,089,007.86	10,173,591.15	7,980,807.00	8,338,044.30	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
71100	Regular Instruction Program							
000	No Program							
14100030	511600 00000 Teachers	28,108,482.44	27,193,214.00	28,900,000.00	26,756,056.24	27,193,214.00	29,481,000.00	
14100030	511700 00000 Career Lad	162,900.00	180,000.00	180,000.00	150,800.00	180,000.00	180,000.00	
14100030	514000 00000 Salary Sup	580,823.83	609,000.00	615,000.00	589,841.42	609,000.00	617,000.00	
14100030	516300 00000 Educationa	1,880,050.07	2,086,000.00	1,926,000.00	1,694,744.56	2,086,000.00	1,903,000.00	
14100030	518900 00000 Other Sala	130,700.00	76,200.00	76,200.00	79,813.18	76,200.00	80,000.00	
14100030	520100 00000 Social Sec	1,791,129.40	1,965,000.00	1,915,000.00	1,703,331.99	1,965,000.00	1,950,000.00	
14100030	520400 00000 State Reti	2,650,924.37	3,165,000.00	3,099,000.00	2,807,819.55	3,165,000.00	3,210,000.00	
14100030	520600 00000 Life Ins E	33,063.00	36,500.00	35,200.00	28,388.89	36,500.00	36,000.00	
14100030	520700 00000 Health Ins	5,462,385.81	5,526,000.00	5,420,114.00	4,861,496.35	5,526,000.00	6,289,052.00	
14100030	520800 00000 Dental Ins	130,677.42	118,500.00	118,500.00	107,295.49	118,500.00	154,000.00	
14100030	521200 00000 Employer M	425,157.60	460,000.00	450,000.00	404,331.85	460,000.00	460,000.00	
14100030	530900 00000 ConGovtAgc	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
14100030	534900 00000 Printing S	3,206.40	5,000.00	5,000.00	1,448.97	5,000.00	5,000.00	
14710010	535600 00000 Tuition	1,065.00	.00	3,500.00	2,050.00	.00	.00	
14100030	536900 00000 Contracts	1,248,615.15	1,159,500.00	1,201,500.00	1,201,356.97	1,159,500.00	1,250,000.00	
14100030	539900 00000 Other Cont	10,750.00	.00	.00	.00	.00	.00	
14710010	541100 00000 DataProcSu	9,128.70	.00	.00	.00	.00	.00	
14100030	542900 00000 Instr Supp	364,738.85	406,000.00	365,081.65	322,759.98	406,000.00	390,000.00	
14100030	544900 00000 Textbooks	406,329.37	381,000.00	467,655.63	461,065.99	381,000.00	413,000.00	
14100030	552400 00000 Inservice	17,592.97	.00	749.50	749.50	.00	.00	
14100030	559900 00000 Other Char	.00	.00	30,000.00	20,205.50	.00	45,000.00	
14710010	570900 00000 DataProcEq	40,176.88	.00	23,175.00	23,175.00	.00	.00	
14100030	571100 00000 Funiture a	112,659.37	.00	29,978.07	29,778.20	.00	.00	
	TOTAL Regular Instruction Pr	43,570,556.63	43,376,914.00	44,871,653.85	41,256,509.63	43,376,914.00	46,473,052.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
71200	Special Education Program							
14100040	511600 00000 Teachers	4,447,878.72	4,739,400.00	4,605,300.00	4,290,892.00	4,739,400.00	4,790,600.00	
14100040	511700 00000 Career Lad	19,000.00	22,000.00	22,000.00	14,000.00	22,000.00	22,000.00	
14100040	516300 00000 Educationa	1,005,325.18	995,000.00	1,020,000.00	891,911.22	995,000.00	960,000.00	
14100040	520100 00000 Social Sec	310,574.64	343,000.00	345,000.00	299,899.40	343,000.00	354,000.00	
14100040	520400 00000 State Reti	429,574.52	523,000.00	511,000.00	458,593.72	523,000.00	536,000.00	
14100040	520600 00000 Life Ins E	5,734.46	6,200.00	6,200.00	4,963.50	6,200.00	6,200.00	
14100040	520700 00000 Health Ins	1,061,155.59	1,122,000.00	1,109,700.00	941,099.08	1,122,000.00	1,225,000.00	
14100040	520800 00000 Dental Ins	25,234.32	25,000.00	25,300.00	20,382.36	25,000.00	32,500.00	
14100040	521200 00000 Employer M	74,309.62	80,800.00	80,000.00	71,376.49	80,800.00	83,000.00	
14100040	531200 00000 Contracts	90.00	15,000.00	6,087.00	5,407.00	15,000.00	15,000.00	
14100040	533600 00000 Maint. And	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
14100040	542900 00000 Instr Supp	121,220.20	80,000.00	90,081.67	89,914.99	80,000.00	128,000.00	
14100040	549900 00000 Other Supp	841.97	1,000.00	172.29	172.29	1,000.00	1,000.00	
14100040	552400 00000 Inservice	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
14100040	572500 00000 Special Ed	9,766.39	.00	.00	.00	.00	.00	
	TOTAL Special Education Prog	7,518,205.61	7,960,900.00	7,829,340.96	7,096,112.05	7,960,900.00	8,161,800.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT	
71300	Vocational Education Program							
14100050 511600 00000	Teachers	2,550,241.11	2,810,000.00	2,727,000.00	2,474,806.17	2,810,000.00	2,765,000.00	
14100050 511700 00000	Career Lad	10,000.00	12,000.00	12,000.00	10,000.00	12,000.00	12,000.00	
14100050 520100 00000	Social Sec	150,138.24	172,000.00	169,000.00	145,789.50	172,000.00	172,000.00	
14100050 520400 00000	State Reti	234,424.58	300,000.00	286,500.00	254,287.63	300,000.00	295,000.00	
14100050 520600 00000	Life Ins E	2,904.73	3,400.00	3,400.00	2,593.06	3,400.00	3,400.00	
14100050 520700 00000	Health Ins	470,553.72	525,000.00	520,000.00	440,927.96	525,000.00	602,000.00	
14100050 520800 00000	Dental Ins	10,885.93	11,500.00	11,500.00	9,410.00	11,500.00	15,000.00	
14100050 521200 00000	Employer M	35,113.19	40,500.00	39,000.00	34,096.03	40,500.00	40,200.00	
14100050 533600 00000	Maint. And	3,736.16	4,000.00	4,000.00	1,077.30	4,000.00	4,000.00	
14100050 542900 00000	Instr Supp	57,464.90	49,000.00	49,256.65	45,041.97	49,000.00	49,000.00	
14100050 549900 00000	Other Supp	2,252.72	2,000.00	2,000.00	649.98	2,000.00	2,000.00	
14100050 550600 00000	Liability	710.00	1,800.00	1,800.00	1,084.00	1,800.00	1,800.00	
14100050 573000 00000	Voc Instru	155,120.70	.00	588.53	588.53	.00	.00	
TOTAL Vocational Education P	3,683,545.98	3,931,200.00	3,826,045.18	3,420,352.13	3,931,200.00	3,961,400.00		

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
71900 Other							
14100060 521100 00000 Retiree Be	1,144,796.05	1,180,000.00	1,180,000.00	971,362.51	1,180,000.00	1,370,000.00	_____
TOTAL Other	1,144,796.05	1,180,000.00	1,180,000.00	971,362.51	1,180,000.00	1,370,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72110	Attendance							
14100070	510500 00000 Supervisor	48,983.10	50,800.00	49,250.00	49,162.47	50,800.00	50,400.00	_____
14100070	516200 00000 Clerical P	44,766.81	48,000.00	47,000.00	40,946.90	48,000.00	48,900.00	_____
14100070	520100 00000 Social Sec	5,417.43	6,200.00	6,000.00	5,166.34	6,200.00	6,200.00	_____
14100070	520400 00000 State Reti	6,882.04	8,700.00	8,400.00	7,967.73	8,700.00	9,000.00	_____
14100070	520600 00000 Life Ins E	93.06	100.00	100.00	86.47	100.00	100.00	_____
14100070	520700 00000 Health Ins	28,385.04	30,400.00	30,400.00	27,390.27	30,400.00	35,500.00	_____
14100070	520800 00000 Dental Ins	564.20	600.00	600.00	530.09	600.00	800.00	_____
14100070	521200 00000 Employer M	1,266.91	1,500.00	1,500.00	1,208.28	1,500.00	1,500.00	_____
	TOTAL Attendance	136,358.59	146,300.00	143,250.00	132,458.55	146,300.00	152,400.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72120	Health Services								
14100080	513100	00000	636,248.27	675,000.00	655,000.00	605,376.51	675,000.00	649,000.00	
14100080	516100	00000	12,433.20	15,500.00	15,500.00	12,955.90	15,500.00	15,600.00	
14100080	518900	00000	68,767.38	68,700.00	66,700.00	65,323.38	68,700.00	69,500.00	
14100080	520100	00000	42,703.28	47,100.00	45,700.00	40,690.98	47,100.00	45,500.00	
14100080	520400	00000	27,462.76	30,000.00	30,000.00	26,495.08	30,000.00	26,000.00	
14100080	520600	00000	514.53	500.00	500.00	453.60	500.00	500.00	
14100080	520700	00000	81,035.62	90,500.00	90,100.00	71,505.00	90,500.00	91,000.00	
14100080	520800	00000	2,022.07	2,000.00	2,000.00	1,685.00	2,000.00	2,600.00	
14100080	521200	00000	9,987.00	11,100.00	10,700.00	9,516.03	11,100.00	10,700.00	
14100080	532000	00000	250.00	800.00	800.00	150.00	800.00	800.00	
14100080	534000	00000	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
14100080	534900	00000	.00	500.00	500.00	.00	500.00	500.00	
14100080	535500	00000	1,544.06	3,000.00	3,000.00	2,163.24	3,000.00	3,000.00	
14100080	539900	00000	365.94	1,000.00	1,000.00	328.00	1,000.00	1,000.00	
14100080	541300	00000	13,187.66	20,000.00	20,000.00	15,900.53	20,000.00	20,000.00	
14100080	542200	00000	260.00	500.00	680.00	566.90	500.00	500.00	
14100080	542900	00000	27,201.68	27,200.00	27,200.00	26,720.00	27,200.00	27,200.00	
14100080	543500	00000	178.31	1,000.00	1,000.00	865.69	1,000.00	1,000.00	
14100080	552400	00000	990.00	1,500.00	1,900.00	1,893.77	1,500.00	1,500.00	
14100080	570900	00000	827.00	.00	.00	.00	.00	.00	
14100080	573500	00000	6,312.00	.00	.00	.00	.00	.00	
	TOTAL Health Services		934,290.76	997,900.00	974,280.00	884,589.61	997,900.00	967,900.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72130	Other Student Support						
14100090 512300 00000	1,240,884.40	1,299,000.00	1,273,200.00	1,118,755.27	1,299,000.00	1,345,000.00	
14100090 513000 00000	45,887.40	48,500.00	46,800.00	41,287.30	48,500.00	48,500.00	
14100090 516100 00000	41,220.60	52,500.00	52,800.00	42,221.10	52,500.00	52,500.00	
14100090 520100 00000	77,701.84	85,900.00	85,200.00	69,548.63	85,900.00	88,000.00	
14100090 520400 00000	115,885.27	145,000.00	142,000.00	114,414.70	145,000.00	152,000.00	
14100090 520600 00000	1,327.91	1,600.00	1,600.00	1,153.07	1,600.00	1,600.00	
14100090 520700 00000	175,499.72	206,000.00	206,000.00	172,780.15	206,000.00	260,500.00	
14100090 520800 00000	5,077.58	5,200.00	5,200.00	4,314.81	5,200.00	7,000.00	
14100090 521200 00000	18,744.07	20,400.00	20,000.00	16,803.11	20,400.00	20,900.00	
14100090 532200 00000	59,098.40	38,000.00	38,000.00	37,925.00	38,000.00	38,000.00	
14100090 535500 00000	650.12	1,200.00	.00	.00	1,200.00	1,200.00	
14100090 539900 00000	250.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
14100090 542900 00000	98.94	5,200.00	5,200.00	4,439.00	5,200.00	5,200.00	
14100090 543500 00000	219.51	500.00	500.00	57.49	500.00	500.00	
14100090 547100 00000	125,069.76	.00	.00	.00	.00	.00	
14100090 549900 00000	4,482.39	.00	.00	.00	.00	.00	
14100090 552400 00000	2,388.25	2,000.00	2,000.00	1,980.49	2,000.00	2,000.00	
TOTAL	1,914,486.16	1,916,000.00	1,883,500.00	1,625,680.12	1,916,000.00	2,027,900.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72210	Regular Instruction Program						
14100100 510500 00000	Supervisor	98,751.93	99,700.00	96,600.00	92,401.64	99,700.00	98,900.00
14720040 511600 00000	Teachers	12,225.00	.00	.00	.00	.00	.00
14100100 512900 00000	Librarians	1,174,089.30	1,230,500.00	1,187,000.00	1,101,683.67	1,230,500.00	1,220,000.00
14100100 516100 00000	Secretary	84,355.55	25,000.00	24,000.00	17,271.65	25,000.00	25,000.00
14100100 518900 00000	Other Sala	144,888.06	177,700.00	128,600.00	108,426.39	177,700.00	136,000.00
14100100 520100 00000	Social Sec	89,083.63	94,500.00	88,000.00	76,741.22	94,500.00	92,000.00
14100100 520400 00000	State Reti	134,418.80	151,200.00	146,500.00	135,846.58	151,200.00	153,000.00
14100100 520600 00000	Life Ins E	1,476.34	1,600.00	1,600.00	1,202.17	1,600.00	1,600.00
14100100 520700 00000	Health Ins	182,038.04	205,000.00	199,600.00	169,672.85	205,000.00	231,000.00
14100100 520800 00000	Dental Ins	5,759.23	5,000.00	5,400.00	4,799.79	5,000.00	6,500.00
14100100 521200 00000	Employer M	21,042.71	21,900.00	21,600.00	18,211.51	21,900.00	21,500.00
14100100 530900 00000	Contracts	18,646.00	22,000.00	70,000.00	57,372.00	22,000.00	70,000.00
14720040 531500 00000	ContVehOwn	.00	.00	2,000.00	2,000.00	.00	.00
14100100 533300 00000	Licenses	.00	9,000.00	9,000.00	7,014.00	9,000.00	9,000.00
14100100 535500 00000	Travel	19,246.67	13,000.00	20,000.00	18,468.94	13,000.00	20,000.00
14100100 535600 00000	Tuition	1,513.47	1,000.00	1,000.00	.00	1,000.00	1,000.00
14100100 539900 00000	Other Cont	.00	.00	40,000.00	40,000.00	.00	42,000.00
14720040 542200 00000	Food Suppl	198.25	.00	395.74	54.00	.00	500.00
14720040 542900 00000	InstrSuppl	6,603.94	.00	3,032.05	2,607.26	.00	1,000.00
14100100 543200 00000	Library Bo	60,000.00	.00	.00	.00	.00	.00
14100100 549900 00000	Other Supp	.00	1,000.00	3,400.00	2,402.40	1,000.00	1,000.00
14100100 552400 00000	Inservice	61,042.92	16,500.00	23,629.20	23,627.87	16,500.00	16,500.00
TOTAL Regular Instruction Pr	2,115,379.84	2,074,600.00	2,071,356.99	1,879,803.94	2,074,600.00	2,146,500.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72220	Special Education Program							
14100110	512400 00000 Psychologic	355,992.95	400,000.00	381,000.00	339,808.52	400,000.00	470,000.00	
14100110	520100 00000 Social Sec	20,046.64	24,800.00	23,800.00	20,212.89	24,800.00	28,700.00	
14100110	520400 00000 State Reti	31,234.29	41,900.00	39,900.00	33,273.77	41,900.00	47,000.00	
14100110	520600 00000 Life Ins E	359.84	500.00	500.00	307.12	500.00	600.00	
14100110	520700 00000 Health Ins	49,082.57	63,000.00	63,000.00	32,265.25	63,000.00	65,100.00	
14100110	520800 00000 Dental Ins	1,250.41	1,300.00	1,300.00	895.28	1,300.00	2,000.00	
14100110	521200 00000 Employer M	4,688.71	5,800.00	5,800.00	4,727.28	5,800.00	6,800.00	
14100110	531200 00000 ConPriAgcy	.00	320,000.00	320,000.00	310,476.92	320,000.00	320,000.00	
14100110	533000 00000 Lease Paym	2,135.29	2,400.00	2,474.87	2,331.12	2,400.00	2,400.00	
14100110	535500 00000 Travel	11,779.27	15,000.00	15,000.00	13,678.25	15,000.00	15,000.00	
14100110	539900 00000 Other Cont	309,509.95	.00	.00	.00	.00	.00	
14100110	552400 00000 Inservice	20,000.00	20,000.00	20,000.00	19,979.26	20,000.00	20,000.00	
	TOTAL Special Education Prog	806,079.92	894,700.00	872,774.87	777,955.66	894,700.00	977,600.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72230	Vocational Education Program						
14100120 510500 00000	Supervisor	8,066.95	8,900.00	8,900.00	8,433.00	8,900.00	8,900.00
14100120 516100 00000	Secretary	55,743.96	60,500.00	59,000.00	51,536.09	60,500.00	60,300.00
14100120 520100 00000	Social Sec	3,643.03	4,300.00	4,300.00	3,441.25	4,300.00	4,300.00
14100120 520400 00000	State Reti	4,578.65	5,100.00	5,100.00	4,438.80	5,100.00	5,200.00
14100120 520600 00000	Life Ins E	79.50	100.00	100.00	76.70	100.00	100.00
14100120 520700 00000	Health Ins	19,543.29	20,900.00	20,900.00	18,708.78	20,900.00	24,200.00
14100120 520800 00000	Dental Ins	480.61	500.00	500.00	444.57	500.00	600.00
14100120 521200 00000	Employer M	852.01	1,100.00	1,100.00	805.38	1,100.00	1,100.00
14100120 532000 00000	DuesMember	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00
14100120 535600 00000	Tuition	.00	15,000.00	12,750.00	.00	15,000.00	12,750.00
14720060 547100 00000	Software	22,750.00	.00	.00	.00	.00	.00
14720060 552400 00000	InService	.00	.00	2,250.00	.00	.00	2,250.00
TOTAL Vocational Education P	115,738.00	121,400.00	119,900.00	87,884.57	121,400.00	124,700.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72250	Technology							
14100130	510500 00000 Supervisor	96,248.00	99,700.00	98,100.00	92,357.20	99,700.00	100,300.00	
14100130	512000 00000 Computer P	249,009.60	261,800.00	254,400.00	239,699.60	261,800.00	262,900.00	
14100130	516200 00000 Clerical P	35,859.20	38,500.00	37,100.00	34,790.00	38,500.00	38,900.00	
14100130	518900 00000 Other Sala	129,907.44	135,900.00	131,200.00	121,954.55	135,900.00	166,100.00	
14100130	520100 00000 Social Sec	30,713.81	33,300.00	32,200.00	29,291.80	33,300.00	35,000.00	
14100130	520400 00000 State Reti	35,999.00	40,100.00	38,700.00	36,415.37	40,100.00	42,500.00	
14100130	520600 00000 Life Ins E	532.27	600.00	600.00	453.71	600.00	700.00	
14100130	520700 00000 Health Ins	63,666.98	70,000.00	70,000.00	56,772.74	70,000.00	90,000.00	
14100130	520800 00000 Dental Ins	1,767.11	2,000.00	2,000.00	1,483.45	2,000.00	3,000.00	
14100130	521200 00000 Employer M	7,183.23	7,800.00	7,600.00	6,850.36	7,800.00	8,200.00	
14100130	533300 00000 Licenses	.00	572,000.00	572,000.00	535,909.27	572,000.00	681,900.00	
14100130	533600 00000 Maint. And	4,959.50	20,000.00	20,000.00	16,440.98	20,000.00	20,000.00	
14720220	535100 00000 Rentals	.00	325,000.00	576,768.45	503,536.90	325,000.00	325,000.00	
14100130	539900 00000 Other Cont	43,546.00	.00	5,530.00	5,288.00	.00	.00	
14100130	541100 00000 Data Proce	160,242.23	330,000.00	384,164.90	163,732.17	330,000.00	352,800.00	
14100130	547100 00000 Computer S	400,187.47	43,500.00	92,410.08	91,217.07	43,500.00	.00	
14100130	549900 00000 Other Supp	.00	4,500.00	4,500.00	.00	4,500.00	4,500.00	
14100130	552400 00000 Inservice	4,276.07	12,500.00	16,500.00	10,730.10	12,500.00	12,500.00	
14100130	570900 00000 Data Proce	698,028.60	352,000.00	376,344.37	187,113.44	352,000.00	355,000.00	
	TOTAL Technology	1,962,126.51	2,349,200.00	2,720,117.80	2,134,036.71	2,349,200.00	2,499,300.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
72290 Other Programs						
14100140 539900 00000 Other Cont	39,456.00	40,000.00	.00	.00	40,000.00	.00 _____
14100140 579000 00000 Other Equi	22,489.19	13,000.00	97.01	.00	13,000.00	.00 _____
TOTAL Other Programs	61,945.19	53,000.00	97.01	.00	53,000.00	.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72310	Board of Education							
14720090	516100 00000 Secretary	8,274.60	.00	.00	.00	.00	.00	
14100150	518900 00000 Other Sala	448,274.35	180,000.00	146,500.00	95,849.24	180,000.00	195,000.00	
14100150	519100 00000 BoardCommi	33,608.12	34,000.00	34,000.00	29,730.26	34,000.00	37,800.00	
14100150	520100 00000 Social Sec	26,705.32	14,500.00	14,500.00	5,310.00	14,500.00	14,500.00	
14100150	520400 00000 State Reti	28,933.54	11,000.00	11,000.00	5,583.76	11,000.00	10,500.00	
14100150	520600 00000 Life Ins E	41.35	100.00	100.00	45.18	100.00	100.00	
14100150	520700 00000 Health Ins	8,516.14	10,500.00	12,000.00	10,137.41	10,500.00	12,000.00	
14100150	520800 00000 Dental Ins	202.76	500.00	500.00	221.24	500.00	600.00	
14100150	521000 00000 Unemp Comp	4,724.99	20,000.00	20,000.00	5,353.09	20,000.00	20,000.00	
14100150	521200 00000 Employer M	6,708.88	3,400.00	3,400.00	1,739.41	3,400.00	3,400.00	
14100150	530500 00000 Audit Serv	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	
14100150	530900 00000 Contracts	6,060.00	6,500.00	6,500.00	5,820.00	6,500.00	6,500.00	
14100150	532000 00000 Dues and M	9,700.00	9,200.00	10,200.00	10,178.99	9,200.00	9,200.00	
14100150	532400 00000 Financial	984.00	4,000.00	6,216.00	5,018.00	4,000.00	4,000.00	
14100150	533100 00000 Legal Svcs	54,934.52	38,000.00	38,000.00	35,380.05	38,000.00	38,000.00	
14100150	534900 00000 Printing S	561.00	1,500.00	3,600.00	1,345.86	1,500.00	1,500.00	
14100150	535500 00000 Travel	.00	4,500.00	4,500.00	2,791.74	4,500.00	4,500.00	
14100150	535600 00000 Tuition	1,615.99	3,000.00	3,000.00	272.00	3,000.00	3,000.00	
14100150	539900 00000 Other Cont	6,030.11	6,000.00	6,878.56	6,549.31	6,000.00	6,000.00	
14100150	549900 00000 Other Supp	.00	500.00	500.00	301.48	500.00	500.00	
14100150	550600 00000 Liability	353,897.86	357,200.00	357,200.00	353,558.35	357,200.00	414,000.00	
14100150	551000 00000 Trustee Co	731,841.42	760,000.00	760,000.00	709,673.44	760,000.00	770,000.00	
14100150	551300 00000 Workers Co	354,000.00	354,000.00	354,000.00	354,000.00	354,000.00	354,000.00	
14100150	552400 00000 Inservice	4,583.11	5,000.00	5,194.11	5,167.82	5,000.00	5,000.00	
14100150	553300 00000 Licenses	.00	.00	45,500.00	39,291.90	.00	10,000.00	
14100150	559900 00000 Other Char	26,260.52	10,000.00	49,000.00	.00	10,000.00	10,000.00	
	TOTAL Board of Education	2,148,458.58	1,865,400.00	1,924,288.67	1,715,318.53	1,865,400.00	1,962,100.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72320	Director of Schools							
14100160	510100 00000 County Off	131,430.57	150,000.00	138,000.00	127,513.22	150,000.00	150,000.00	
14100160	510300 00000 Assistant	205,538.42	212,700.00	206,000.00	193,212.02	212,700.00	221,000.00	
14100160	510500 00000 Supervisor	110,094.40	116,000.00	112,500.00	105,957.60	116,000.00	117,200.00	
14100160	511700 00000 Career Lad	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
14100160	516100 00000 Secretary	57,722.64	137,200.00	133,400.00	125,073.94	137,200.00	139,600.00	
14100160	518900 00000 Other Sala	55,937.04	59,000.00	56,900.00	53,519.44	59,000.00	59,000.00	
14100160	520100 00000 Social Sec	33,513.14	42,000.00	41,100.00	36,713.47	42,000.00	42,500.00	
14100160	520400 00000 State Reti	45,715.11	59,600.00	58,400.00	54,727.86	59,600.00	61,800.00	
14100160	520600 00000 Life Ins E	1,525.48	1,800.00	1,800.00	1,379.53	1,800.00	1,800.00	
14100160	520700 00000 Health Ins	61,746.10	61,000.00	61,000.00	54,368.31	61,000.00	71,000.00	
14100160	520800 00000 Dental Ins	1,527.41	1,800.00	1,800.00	1,447.04	1,800.00	2,300.00	
14100160	520900 00000 Disability	1,019.04	1,500.00	1,500.00	1,019.04	1,500.00	1,500.00	
14100160	521200 00000 Employer M	7,900.54	9,800.00	9,800.00	8,649.32	9,800.00	10,000.00	
14100160	530200 00000 Advertisng	.00	25,000.00	21,700.00	6,539.39	25,000.00	15,000.00	
14100160	532000 00000 Dues and M	5,047.26	5,600.00	5,600.00	5,530.26	5,600.00	5,600.00	
14100160	533000 00000 Lease Paym	10,214.36	12,000.00	12,785.64	12,749.62	12,000.00	12,000.00	
14100160	534000 00000 MedDenSrv	.00	5,000.00	5,000.00	4,318.00	5,000.00	5,000.00	
14100160	534800 00000 Postal Cha	4,614.67	6,000.00	6,000.00	3,956.43	6,000.00	6,000.00	
14100160	534900 00000 Printing S	1,421.43	2,000.00	2,053.25	1,748.87	2,000.00	2,000.00	
14100160	535100 00000 Rentals	450.00	450.00	450.00	.00	450.00	450.00	
14100160	535500 00000 Travel	490.02	3,500.00	3,500.00	457.85	3,500.00	3,500.00	
14100160	539900 00000 Other Cont	1,605.57	3,000.00	3,000.00	2,000.00	3,000.00	7,000.00	
14100160	542200 00000 FoodSupply	.00	3,000.00	6,500.00	5,745.35	3,000.00	7,000.00	
14100160	543500 00000 Office Sup	4,846.06	9,000.00	9,462.84	6,870.15	9,000.00	9,000.00	
14100160	549900 00000 Other Supp	6,336.26	4,000.00	4,500.00	4,088.13	4,000.00	5,000.00	
14100160	552400 00000 Inservice	6,160.73	6,000.00	6,000.00	5,828.48	6,000.00	6,000.00	
14100160	559900 00000 Other Char	6,778.76	7,000.00	5,000.00	4,948.27	7,000.00	5,000.00	
14100160	579000 00000 Other Equi	.00	.00	1,300.00	1,299.00	.00	1,500.00	
	TOTAL Director of Schools	762,635.01	944,950.00	916,051.73	830,660.59	944,950.00	968,750.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72410	Office of the Principal							
14100170	510400 00000 Principals	1,898,456.63	1,930,000.00	1,863,000.00	1,725,382.05	1,930,000.00	1,910,000.00	
14100170	511900 00000 Accountant	84,982.26	88,600.00	86,900.00	81,162.40	88,600.00	88,000.00	
14100170	513900 00000 Assistant	1,398,887.73	1,384,000.00	1,374,000.00	1,265,150.42	1,384,000.00	1,484,500.00	
14100170	516100 00000 Secretary	1,169,564.51	1,250,000.00	1,210,000.00	1,087,976.93	1,250,000.00	1,253,000.00	
14100170	520100 00000 Social Sec	269,056.44	280,500.00	271,000.00	245,257.66	280,500.00	287,000.00	
14100170	520400 00000 State Reti	380,275.31	438,000.00	424,000.00	389,850.37	438,000.00	449,000.00	
14100170	520600 00000 Life Ins E	4,117.63	3,800.00	4,100.00	3,635.05	3,800.00	4,000.00	
14100170	520700 00000 Health Ins	729,062.49	762,100.00	735,200.00	655,865.47	762,100.00	902,000.00	
14100170	520800 00000 Dental Ins	18,216.23	18,000.00	18,000.00	14,717.21	18,000.00	24,000.00	
14100170	521200 00000 Employer M	62,949.68	65,800.00	65,800.00	57,463.37	65,800.00	68,000.00	
14100170	530700 00000 Communicat	104,480.17	109,315.00	109,580.75	89,552.86	109,315.00	100,200.00	
14100170	532000 00000 Dues and M	1,800.00	2,000.00	2,000.00	1,800.00	2,000.00	2,400.00	
14100170	533000 00000 Lease Paym	815.28	.00	.00	.00	.00	.00	
14100170	535000 00000 Internet C	122,356.48	131,500.00	148,102.16	147,326.96	131,500.00	150,000.00	
14100170	535100 00000 Rentals	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	4,000.00	
14100170	539900 00000 Other Cont	131.94	6,000.00	6,000.00	.00	6,000.00	6,000.00	
14100170	549900 00000 Other Supp	5,000.00	5,000.00	5,000.00	4,818.46	5,000.00	4,600.00	
14100170	559900 00000 Other Char	9,317.46	140,000.00	200,000.00	200,000.00	140,000.00	200,000.00	
14720110	570700 00000 BldgImprov	2,500.00	.00	.00	.00	.00	.00	
	TOTAL Office of the Principa	6,269,970.24	6,620,615.00	6,528,682.91	5,975,959.21	6,620,615.00	6,936,700.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72510	Fiscal Services							
14100180	511900 00000 Accountant	143,727.99	159,200.00	151,500.00	141,758.40	159,200.00	154,500.00	_____
14100180	520100 00000 Social Sec	8,144.57	9,500.00	9,200.00	8,035.13	9,500.00	9,500.00	_____
14100180	520400 00000 State Reti	9,917.19	10,900.00	10,800.00	9,781.40	10,900.00	11,000.00	_____
14100180	520600 00000 Life Ins E	177.94	200.00	200.00	152.18	200.00	200.00	_____
14100180	520700 00000 Health Ins	33,623.00	33,500.00	31,500.00	23,930.00	33,500.00	34,500.00	_____
14100180	520800 00000 Dental Ins	758.46	700.00	700.00	635.82	700.00	900.00	_____
14100180	521200 00000 Employer M	1,904.90	2,200.00	2,200.00	1,879.13	2,200.00	2,300.00	_____
14100180	535500 00000 Travel	250.19	500.00	500.00	.00	500.00	500.00	_____
14100180	552400 00000 Inservice	2,984.60	3,500.00	3,550.59	2,261.51	3,500.00	6,000.00	_____
	TOTAL Fiscal Services	201,488.84	220,200.00	210,150.59	188,433.57	220,200.00	219,400.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72610	Operation of Plant							
14100190	516600 00000 Custodial	2,460,607.70	2,550,000.00	2,490,000.00	2,293,112.78	2,550,000.00	2,515,000.00	
14100190	520100 00000 Social Sec	141,767.77	155,000.00	156,000.00	132,472.84	155,000.00	156,000.00	
14100190	520400 00000 State Reti	148,002.27	165,000.00	164,000.00	142,012.98	165,000.00	169,000.00	
14100190	520600 00000 Life Ins E	2,957.63	2,900.00	2,900.00	2,491.56	2,900.00	2,900.00	
14100190	520700 00000 Health Ins	658,358.81	647,000.00	644,000.00	567,286.99	647,000.00	748,000.00	
14100190	520800 00000 Dental Ins	18,210.93	16,500.00	16,500.00	14,362.50	16,500.00	22,000.00	
14100190	521200 00000 Employer M	33,200.16	36,200.00	36,500.00	31,183.37	36,200.00	36,500.00	
14100190	531000 00000 ConOthGovA	.00	25,000.00	25,000.00	24,168.35	25,000.00	25,000.00	
14100190	532200 00000 Evaluation	810.00	1,500.00	1,500.00	550.00	1,500.00	46,500.00	
14100190	533400 00000 Maintenanc	164,728.68	175,000.00	191,442.32	190,429.46	175,000.00	215,000.00	
14100190	533600 00000 Maint. And	5,280.00	10,000.00	16,588.00	14,469.54	10,000.00	10,000.00	
14100190	536100 00000 Permits	2,080.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
14100190	539900 00000 Other Cont	45,116.37	35,000.00	35,000.00	5,224.25	35,000.00	35,000.00	
14100190	541000 00000 Custodial	218,756.23	225,000.00	243,959.12	243,924.43	225,000.00	225,000.00	
14100190	541500 00000 Electricit	2,942,540.05	3,025,000.00	3,025,000.00	2,716,210.82	3,025,000.00	3,218,000.00	
14100190	542300 00000 Fuel Oil	14,942.42	15,000.00	15,000.30	.00	15,000.00	15,000.00	
14100190	543400 00000 Natural Ga	176,599.33	193,000.00	176,000.00	158,569.86	193,000.00	201,000.00	
14100190	545400 00000 Water and	322,299.87	364,000.00	351,500.00	306,887.18	364,000.00	339,000.00	
14720130	570800 00000 CommEquip	.00	.00	3,400.00	.00	.00	.00	
14100190	572000 00000 Plant Oper	88,477.65	.00	.00	.00	.00	.00	
14100190	579000 00000 Other Equi	.00	.00	21,000.00	19,941.23	.00	10,000.00	
	TOTAL Operation of Plant	7,444,735.87	7,644,100.00	7,618,289.74	6,866,298.14	7,644,100.00	7,991,900.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72620	Maint. of Plant						
14100200 510500 00000	82,894.24	72,000.00	71,600.00	67,443.60	72,000.00	74,600.00	
14100200 516100 00000	41,499.21	43,100.00	42,120.00	39,715.83	43,100.00	45,000.00	
14100200 516700 00000	599,508.15	605,000.00	580,250.00	545,367.63	605,000.00	615,000.00	
14100200 520100 00000	42,676.34	45,000.00	40,700.00	38,355.36	45,000.00	45,600.00	
14100200 520400 00000	50,244.62	53,000.00	45,170.00	42,205.41	53,000.00	54,000.00	
14100200 520600 00000	852.50	900.00	800.00	711.66	900.00	900.00	
14100200 520700 00000	131,080.44	142,000.00	126,100.00	115,165.00	142,000.00	159,000.00	
14100200 520800 00000	3,537.12	3,500.00	3,500.00	3,127.68	3,500.00	5,000.00	
14100200 521200 00000	9,980.90	10,500.00	9,600.00	8,970.18	10,500.00	10,700.00	
14100200 533400 00000	18,552.00	139,500.00	139,500.00	137,000.00	139,500.00	139,500.00	
14100200 533500 00000	179,102.51	205,000.00	142,969.83	139,439.97	205,000.00	170,000.00	
14100200 533600 00000	236,903.77	250,000.00	242,805.82	241,335.57	250,000.00	240,000.00	
14100200 533800 00000	21,191.74	17,000.00	19,577.48	19,205.58	17,000.00	18,000.00	
14100200 534700 00000	8,319.00	13,000.00	13,720.00	8,970.00	13,000.00	14,000.00	
14100200 536100 00000	4,225.00	6,000.00	5,155.00	3,000.00	6,000.00	5,000.00	
14100200 539900 00000	219,279.66	115,000.00	41,417.69	41,272.55	115,000.00	15,000.00	
14100200 541800 00000	36,394.87	70,000.00	168,184.46	168,183.17	70,000.00	125,000.00	
14100200 542500 00000	41,192.03	45,000.00	51,962.92	48,085.64	45,000.00	50,000.00	
14100200 542600 00000	.00	.00	499.20	483.00	.00	500.00	
14100200 543500 00000	.00	.00	1,000.00	1,000.00	.00	1,000.00	
14100200 544600 00000	.00	.00	.00	.00	.00	3,000.00	
14100200 545300 00000	.00	.00	3,000.00	2,981.44	.00	3,000.00	
14100200 549900 00000	107,651.66	170,000.00	120,611.77	119,200.71	170,000.00	130,000.00	
14100200 559900 00000	2,324.00	.00	.00	.00	.00	5,000.00	
14100200 570100 00000	.00	.00	302,502.46	218,003.93	.00	60,000.00	
14100200 570700 00000	126,286.71	.00	55,127.73	55,065.19	.00	40,000.00	
14100200 571200 00000	70,895.60	.00	29,938.00	29,536.13	.00	30,000.00	
14100200 571700 00000	.00	.00	33,000.00	33,000.00	.00	45,000.00	
14100200 571800 00000	35,002.67	41,700.00	41,700.00	38,147.16	41,700.00	41,700.00	
14100200 579900 00000	68,527.56	.00	71,731.44	68,443.82	.00	20,000.00	
TOTAL	2,138,122.30	2,047,200.00	2,404,243.80	2,233,416.21	2,047,200.00	2,165,500.00	

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Blount County, TN
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT	
72710	Transporation							
14100210 510500 00000	Supervisor	48,983.05	50,800.00	49,250.00	43,489.88	50,800.00	50,400.00	
14100210 516200 00000	Clerical P	45,621.28	46,500.00	44,300.00	38,330.30	46,500.00	42,500.00	
14100210 518900 00000	Other Sala	51,516.40	54,500.00	52,400.00	46,271.40	54,500.00	54,300.00	
14100210 520100 00000	Social Sec	8,556.15	9,500.00	9,200.00	7,900.68	9,500.00	9,200.00	
14100210 520400 00000	State Reti	11,063.96	12,300.00	12,200.00	10,874.66	12,300.00	12,200.00	
14100210 520600 00000	Life Ins E	151.61	200.00	200.00	116.17	200.00	200.00	
14100210 520700 00000	Health Ins	22,782.52	22,700.00	22,700.00	20,124.50	22,700.00	26,500.00	
14100210 520800 00000	Dental Ins	647.20	600.00	600.00	528.43	600.00	800.00	
14100210 521200 00000	Employer M	2,001.03	2,300.00	2,200.00	1,847.74	2,300.00	2,200.00	
14100210 531300 00000	Contracts	1,000.00	1,000.00	2,000.00	538.31	1,000.00	1,000.00	
14100210 531500 00000	Contracts	3,313,015.51	3,730,000.00	3,592,050.00	3,585,889.38	3,730,000.00	3,882,000.00	
14100210 533800 00000	Maint. And	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
14100210 534000 00000	Medical an	577.00	1,000.00	.00	.00	1,000.00	1,000.00	
14100210 539900 00000	Other Cont	827,100.00	870,000.00	870,000.00	866,787.95	870,000.00	931,000.00	
14100210 545000 00000	Tires and	361.40	1,000.00	1,000.00	.00	1,000.00	1,000.00	
14100210 572900 00000	Transporta	32,950.32	.00	.00	.00	.00	.00	
TOTAL Transporation		4,366,327.43	4,807,400.00	4,663,100.00	4,622,699.40	4,807,400.00	5,019,300.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
72810	Central and Other						
14100220	539900 00000 Other Cont	9,301.50	.00	.00	.00	.00	.00 _____
14100220	541100 00000 Data Proce	26,483.86	.00	.00	.00	.00	.00 _____
14100220	547100 00000 Computer S	6,854.00	.00	.00	.00	.00	.00 _____
14100220	570900 00000 Data Proce	191,662.84	.00	.00	.00	.00	.00 _____
	TOTAL Central and Other	234,302.20	.00	.00	.00	.00	.00 _____

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FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
73400	Early Childhood Education							
14100230	510500 00000 Supervisor	8,336.37	9,400.00	9,000.00	9,000.00	9,400.00	.00	
14100230	511600 00000 Teachers	385,909.54	405,200.00	394,800.00	365,587.10	405,200.00	409,000.00	
14100230	516300 00000 Educationa	91,253.81	96,100.00	92,300.00	82,152.18	96,100.00	96,500.00	
14100230	520100 00000 Social Sec	28,236.85	30,200.00	30,000.00	26,034.40	30,200.00	31,300.00	
14100230	520400 00000 State Reti	42,771.36	49,900.00	48,200.00	43,909.00	49,900.00	50,500.00	
14100230	520600 00000 Life Ins E	546.61	600.00	600.00	470.22	600.00	600.00	
14100230	520700 00000 Health Ins	113,251.24	114,500.00	108,933.00	97,720.76	114,500.00	124,000.00	
14100230	520800 00000 Dental Ins	2,639.27	2,400.00	2,600.00	2,233.15	2,400.00	3,500.00	
14100230	521200 00000 Employer M	6,603.60	7,100.00	7,100.00	6,088.71	7,100.00	7,400.00	
14100230	531000 00000 Contracts	23,463.21	30,000.00	30,000.00	20,744.16	30,000.00	30,000.00	
14100230	542900 00000 Instr Supp	2,769.35	3,883.00	30,242.83	30,240.18	3,883.00	5,000.00	
14100230	552400 00000 Inservice	2,140.00	5,000.00	8,128.00	3,603.26	5,000.00	5,000.00	
	TOTAL Early Childhood Educat	707,921.21	754,283.00	761,903.83	687,783.12	754,283.00	762,800.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
76100	Regular Capital Outlay						
14100240	530400 00000 Architects	28,942.20	.00	13,500.00	.00	.00	_____
14100240	570700 00000 Building I	1,359,458.35	.00	962,971.65	962,964.57	.00	_____
14100240	570800 00000 Communicat	229,979.60	370,000.00	370,000.00	370,000.00	370,000.00	_____
14100240	571000 00000 Food Servi	144,946.18	.00	.00	.00	.00	_____
	TOTAL Regular Capital Outlay	1,763,326.33	370,000.00	1,346,471.65	1,332,964.57	370,000.00	.00 _____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
82330 Other Debt Service Education							
14100250 562000 00000 Ed Debt Sv	326,644.00	334,940.00	678,390.00	678,374.00	334,940.00	.00	_____
TOTAL Other Debt Service Edu	326,644.00	334,940.00	678,390.00	678,374.00	334,940.00	.00	_____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

GPSF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
99100 Transfer OUT							
14990020 559000 00000 TransFunds	.00	189,798.00	189,798.00	.00	189,798.00	189,798.00	_____
TOTAL Transfer OUT	.00	189,798.00	189,798.00	.00	189,798.00	189,798.00	_____
TOTAL GPSF	90,327,441.25	90,801,000.00	93,733,687.58	85,398,652.82	90,801,000.00	95,078,800.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
71100 Regular Instruction Program							
000 No Program							
14200020 511600 10018 Teachers	678,635.55	.00	.00	.00	.00	.00	
14200020 511600 10019 Teachers	.00	710,000.00	676,609.45	607,591.65	710,000.00	.00	
14200020 511600 10020 Teachers	.00	.00	.00	.00	.00	710,000.00	
14200020 511600 20018 Teachers	166,866.00	.00	.00	.00	.00	.00	
14200020 516300 10018 Educationa	606,093.45	.00	.00	.00	.00	.00	
14200020 516300 10019 EduAssist	.00	625,000.00	596,314.30	510,997.52	625,000.00	.00	
14200020 516300 10020 EduAssist	.00	.00	.00	.00	.00	596,314.00	
14200020 520100 10018 Social Sec	65,825.13	.00	.00	.00	.00	.00	
14200020 520100 10019 SocSecurty	.00	82,000.00	72,988.86	57,588.81	82,000.00	.00	
14200020 520100 10020 SocSecurty	.00	.00	.00	.00	.00	72,989.00	
14200020 520100 20018 Social Sec	10,016.18	.00	.00	.00	.00	.00	
14200020 520400 10018 State Reti	70,633.25	.00	.00	.00	.00	.00	
14200020 520400 10019 StRetiremt	.00	77,000.00	80,523.80	71,431.15	77,000.00	.00	
14200020 520400 10020 StRetiremt	.00	.00	.00	.00	.00	68,524.00	
14200020 520400 20018 State Reti	15,117.74	.00	.00	.00	.00	.00	
14200020 520600 10017 Life Ins E	64.49	.00	.00	.00	.00	.00	
14200020 520600 10018 Life Ins E	773.97	.00	.00	.00	.00	.00	
14200020 520600 10019 LifeERCost	.00	1,500.00	874.25	634.69	1,500.00	.00	
14200020 520600 10020 LifeERCost	.00	.00	.00	.00	.00	874.00	
14200020 520600 20018 Life Ins E	174.30	.00	.00	.00	.00	.00	
14200020 520700 10017 Health Ins	9,687.71	.00	.00	.00	.00	.00	
14200020 520700 10018 Health Ins	120,288.81	.00	.00	.00	.00	.00	
14200020 520700 10019 HealERCost	.00	125,000.00	149,760.00	129,842.35	125,000.00	.00	
14200020 520700 10020 HealERCost	.00	.00	.00	.00	.00	149,760.00	
14200020 520700 20018 Health Ins	16,516.44	.00	.00	.00	.00	.00	
14200020 520800 10017 Dental Ins	341.06	.00	.00	.00	.00	.00	
14200020 520800 10018 Dental Ins	3,586.76	.00	.00	.00	.00	.00	
14200020 520800 10019 DentERCost	.00	9,000.00	3,672.00	2,953.54	9,000.00	.00	
14200020 520800 10020 DentERCost	.00	.00	.00	.00	.00	3,672.00	
14200020 520800 20018 Dental Ins	945.96	.00	.00	.00	.00	.00	
14200020 521200 10018 Employer M	18,050.03	.00	.00	.00	.00	.00	
14200020 521200 10019 ERMediCost	.00	20,000.00	18,631.97	15,569.51	20,000.00	.00	
14200020 521200 10020 ERMediCost	.00	.00	.00	.00	.00	18,600.00	
14200020 521200 20018 Employer M	2,342.40	.00	.00	.00	.00	.00	
14200020 542900 10017 Instr Supp	16,170.56	.00	.00	.00	.00	.00	
14200020 542900 10018 Instr Supp	311,815.66	.00	.00	587.43	.00	.00	
14200020 542900 10019 InstSupply	.00	300,000.00	265,301.56	262,027.35	300,000.00	.00	
14200020 542900 10020 InstSupply	.00	.00	.00	.00	.00	265,300.00	
14200020 542900 15018 Instr Supp	17,595.93	.00	760.18	.00	.00	.00	
14200020 542900 15019 InstSupply	.00	21,300.00	30,179.10	30,148.64	21,300.00	.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
14200020 542900 15020 InstSupply	.00	.00	.00	.00	.00	30,200.00	
14200020 542900 16018 Instr Supp	5,625.49	.00	.00	.00	.00	.00	
14200020 542900 16019 InstSupply	.00	6,200.00	4,555.42	4,255.82	6,200.00	.00	
14200020 542900 16020 InstSupply	.00	.00	.00	.00	.00	1,000.00	
14200020 542900 30018 Instr Supp	9,236.40	.00	.00	.00	.00	.00	
14200020 542900 30019 InstSupply	.00	10,000.00	10,407.23	8,716.56	10,000.00	.00	
14200020 542900 30020 InstSupply	.00	.00	.00	.00	.00	8,346.00	
14200020 544900 16018 Textbooks	2,886.75	.00	175.25	.00	.00	.00	
14200020 544900 16019 Textbooks	.00	4,800.00	1,500.00	.00	4,800.00	.00	
14200020 572200 10018 Regular In	48,937.97	.00	.00	.00	.00	.00	
14200020 572200 10019 InstEquip	.00	50,500.00	82,700.00	71,479.96	50,500.00	.00	
14200020 572200 10020 InstEquip	.00	.00	.00	.00	.00	82,700.00	
14200020 572200 15019 Regular In	.00	.00	23,241.00	23,141.51	.00	.00	
14200020 572200 16018 Regular In	4,791.36	.00	.00	.00	.00	.00	
14200020 572200 16019 InstEquip	.00	5,000.00	2,500.00	.00	5,000.00	.00	
14200020 572200 30018 Regular In	3,252.00	.00	.00	.00	.00	.00	
14200020 572200 30019 InstEquip	.00	4,000.00	4,700.00	3,465.00	4,000.00	.00	
14200020 572200 30020 InstEquip	.00	.00	.00	.00	.00	4,000.00	
TOTAL Regular Instruction Pr	2,206,271.35	2,051,300.00	2,025,394.37	1,800,431.49	2,051,300.00	2,012,279.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
71200 Special Education Program							
14200030 511600 89118 Teachers	59,927.00	.00	.00	.00	.00	.00	
14200030 511600 90018 Teachers	186,959.94	.00	.00	.00	.00	.00	
14200030 511600 90019 Teachers	.00	220,000.00	105,350.00	97,998.32	220,000.00	.00	
14200030 511600 90020 Teachers	.00	.00	.00	.00	.00	120,000.00	
14200030 516200 90018 Clerical P	85,010.34	.00	.00	.00	.00	.00	
14200030 516200 90019 Clerical	.00	89,000.00	84,350.00	75,369.44	89,000.00	.00	
14200030 516200 90020 Clerical	.00	.00	.00	.00	.00	90,000.00	
14200030 516300 90018 Educationa	1,082,438.00	.00	.00	.00	.00	.00	
14200030 516300 90019 EduAssist	.00	1,350,000.00	1,220,574.00	1,082,770.21	1,350,000.00	.00	
14200030 516300 90020 EduAssist	.00	.00	.00	.00	.00	1,290,000.00	
14200030 516300 91018 Educationa	65,248.52	.00	.00	-11,224.09	.00	.00	
14200030 516300 91019 EduAssist	.00	66,000.00	69,922.28	60,507.49	66,000.00	.00	
14200030 516300 91020 EduAssist	.00	.00	.00	.00	.00	66,778.00	
14200030 517100 90018 Speech Pat	43,061.93	.00	.00	.00	.00	.00	
14200030 517100 90019 SpeechPa	.00	49,000.00	44,000.00	40,412.38	49,000.00	.00	
14200030 517100 90020 SpeechPa	.00	.00	.00	.00	.00	46,000.00	
14200030 520100 89118 Social Sec	3,477.00	.00	.00	.00	.00	.00	
14200030 520100 90018 Social Sec	83,532.45	.00	.00	.00	.00	.00	
14200030 520100 90019 SocSecurty	.00	105,000.00	83,900.00	73,939.65	105,000.00	.00	
14200030 520100 90020 SocSecurty	.00	.00	.00	.00	.00	95,000.00	
14200030 520100 91018 Social Sec	4,379.49	.00	.00	.00	.00	.00	
14200030 520100 91019 SocSecurty	.00	5,000.00	3,900.00	3,272.19	5,000.00	.00	
14200030 520100 91020 SocSecurty	.00	.00	.00	.00	.00	3,900.00	
14200030 520400 89118 State Reti	5,441.00	.00	.00	.00	.00	.00	
14200030 520400 90018 State Reti	61,512.10	.00	.00	.00	.00	.00	
14200030 520400 90019 StRetiremt	.00	110,000.00	60,000.00	52,774.29	110,000.00	.00	
14200030 520400 90020 StRetiremt	.00	.00	.00	.00	.00	75,000.00	
14200030 520400 91018 State Reti	2,869.31	.00	.00	.00	.00	.00	
14200030 520400 91019 StRetiremt	.00	5,800.00	3,400.00	3,080.46	5,800.00	.00	
14200030 520400 91020 StRetiremt	.00	.00	.00	.00	.00	3,400.00	
14200030 520600 90017 Life Ins E	87.16	.00	.00	.00	.00	.00	
14200030 520600 90018 Life Ins E	1,082.23	.00	.00	.00	.00	.00	
14200030 520600 90019 LifeERCost	.00	1,000.00	1,150.00	962.67	1,000.00	.00	
14200030 520600 90020 LifeERCost	.00	.00	.00	.00	.00	1,200.00	
14200030 520600 91017 Life Ins E	3.95	.00	.00	.00	.00	.00	
14200030 520600 91018 Life Ins E	66.00	.00	.00	-10.90	.00	.00	
14200030 520600 91019 LifeERCost	.00	100.00	70.00	62.08	100.00	.00	
14200030 520600 91020 LifeERCost	.00	.00	.00	.00	.00	100.00	
14200030 520700 89118 Health Ins	9,078.00	.00	.00	.00	.00	.00	
14200030 520700 90017 Health Ins	19,613.04	.00	.00	.00	.00	.00	
14200030 520700 90018 Health Ins	234,511.00	.00	.00	.00	.00	.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
14200030 520700 90019 HealerCost	.00	358,000.00	205,700.00	186,300.05	358,000.00	.00	
14200030 520700 90020 HealerCost	.00	.00	.00	.00	.00	241,000.00	
14200030 520700 91017 Health Ins	966.75	.00	.00	.00	.00	.00	
14200030 520700 91018 Health Ins	20,746.00	.00	.00	-1,233.00	.00	.00	
14200030 520700 91019 HealerCost	.00	20,000.00	22,000.00	19,860.00	20,000.00	.00	
14200030 520700 91020 HealerCost	.00	.00	.00	.00	.00	22,000.00	
14200030 520800 89118 Dental Ins	228.00	.00	.00	.00	.00	.00	
14200030 520800 90017 Dental Ins	708.48	.00	.00	.00	.00	.00	
14200030 520800 90018 Dental Ins	7,626.79	.00	.00	.00	.00	.00	
14200030 520800 90019 DentERCost	.00	12,000.00	7,600.00	6,887.25	12,000.00	.00	
14200030 520800 90020 DentERCost	.00	.00	.00	.00	.00	8,000.00	
14200030 520800 91017 Dental Ins	33.21	.00	.00	.00	.00	.00	
14200030 520800 91018 Dental Ins	625.62	.00	.00	.00	.00	.00	
14200030 520800 91019 DentERCost	.00	1,000.00	500.00	486.88	1,000.00	.00	
14200030 520800 91020 DentERCost	.00	.00	.00	.00	.00	800.00	
14200030 521200 89118 Employer M	813.00	.00	.00	.00	.00	.00	
14200030 521200 90018 Employer M	20,050.76	.00	.00	.00	.00	.00	
14200030 521200 90019 ERMediCost	.00	26,000.00	21,300.00	18,001.45	26,000.00	.00	
14200030 521200 90020 ERMediCost	.00	.00	.00	.00	.00	23,000.00	
14200030 521200 91018 Employer M	1,024.21	.00	.00	.00	.00	.00	
14200030 521200 91019 ERMediCost	.00	1,300.00	900.00	753.19	1,300.00	.00	
14200030 521200 91020 ERMediCost	.00	.00	.00	.00	.00	1,000.00	
14200030 536900 89418 Contracts	1,400.00	.00	.00	.00	.00	.00	
14200030 536900 89419 ContrSubs	.00	1,400.00	.00	.00	1,400.00	.00	
14200030 536900 89420 ContrSubs	.00	.00	.00	.00	.00	1,500.00	
14200030 542900 89118 Instr Supp	2,000.00	.00	.00	.00	.00	.00	
14200030 542900 89119 InstSupply	.00	.00	10,000.00	10,000.00	.00	.00	
14200030 542900 90018 Instr Supp	20,677.02	.00	.00	.00	.00	.00	
14200030 542900 90019 InstSupply	.00	70,000.00	70,520.50	29,944.75	70,000.00	.00	
14200030 542900 90020 InstSupply	.00	.00	.00	.00	.00	165,000.00	
14200030 572500 90018 Special Ed	.00	.00	1,972.95	1,972.95	.00	.00	
14200030 572500 90019 SpedEquip	.00	10,000.00	10,400.00	10,314.54	10,000.00	.00	
14200030 572500 90020 SpedEquip	.00	.00	.00	.00	.00	30,000.00	
TOTAL Special Education Prog	2,025,198.30	2,500,600.00	2,027,509.73	1,763,202.25	2,500,600.00	2,283,678.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
71300 Vocational Education Program							
14200040 518900 81017 Other Sala	-19.20	.00	.00	.00	.00	.00	
14200040 518900 81018 Other Sala	84,876.46	.00	.00	-3,655.64	.00	.00	
14200040 518900 81019 OthSalary	.00	85,600.00	94,600.00	82,767.32	85,600.00	.00	
14200040 518900 81020 OthSalary	.00	.00	.00	.00	.00	87,200.00	
14200040 520100 81017 Social Sec	-129.24	.00	.00	.00	.00	.00	
14200040 520100 81018 Social Sec	6,742.41	.00	.00	.00	.00	.00	
14200040 520100 81019 SocSecurty	.00	9,000.00	9,000.00	5,981.28	9,000.00	.00	
14200040 520100 81020 SocSecurty	.00	.00	.00	.00	.00	9,400.00	
14200040 520400 81017 State Reti	-177.99	.00	.00	.00	.00	.00	
14200040 520400 81018 State Reti	8,550.10	.00	.00	.00	.00	.00	
14200040 520400 81019 StRetiremt	.00	7,000.00	7,000.00	6,355.69	7,000.00	.00	
14200040 520400 81020 StRetiremt	.00	.00	.00	.00	.00	7,500.00	
14200040 520600 81017 Life Ins E	14.02	.00	.00	.00	.00	.00	
14200040 520600 81018 Life Ins E	161.50	.00	.00	.00	.00	.00	
14200040 520600 81019 LifeERCost	.00	200.00	200.00	148.47	200.00	.00	
14200040 520600 81020 LifeERCost	.00	.00	.00	.00	.00	200.00	
14200040 520700 81017 Health Ins	2,483.92	.00	.00	.00	.00	.00	
14200040 520700 81018 Health Ins	20,418.27	.00	.00	.00	.00	.00	
14200040 520700 81019 HealERCost	.00	30,000.00	20,600.00	17,501.30	30,000.00	.00	
14200040 520700 81020 HealERCost	.00	.00	.00	.00	.00	33,000.00	
14200040 520800 81017 Dental Ins	66.42	.00	.00	.00	.00	.00	
14200040 520800 81018 Dental Ins	274.96	.00	.00	.00	.00	.00	
14200040 520800 81019 DentERCost	.00	1,000.00	1,000.00	106.74	1,000.00	.00	
14200040 520800 81020 DentERCost	.00	.00	.00	.00	.00	1,500.00	
14200040 521200 81017 Employer M	-30.22	.00	.00	.00	.00	.00	
14200040 521200 81018 Employer M	1,576.67	.00	.00	.00	.00	.00	
14200040 521200 81019 ERMediCost	.00	1,200.00	1,600.00	1,398.70	1,200.00	.00	
14200040 521200 81020 ERMediCost	.00	.00	.00	.00	.00	1,200.00	
14200040 542900 80018 Instr Supp	46,263.44	.00	93.57	74.67	.00	.00	
14200040 542900 80019 InstSupply	.00	37,000.00	32,831.79	34,760.19	37,000.00	.00	
14200040 542900 80020 InstSupply	.00	.00	.00	.00	.00	32,000.00	
14200040 542900 81119 InstSupply	.00	12,000.00	334.88	334.88	12,000.00	.00	
14200040 549900 80018 Other Supp	918.00	.00	.00	.00	.00	.00	
14200040 549900 80019 OthSupply	.00	9,000.00	3,428.25	3,428.25	9,000.00	.00	
14200040 549900 80020 OthSupply	.00	.00	.00	.00	.00	3,000.00	
14200040 549900 81120 OthSupply	.00	.00	.00	.00	.00	12,000.00	
14200040 552400 81119 Inservice	.00	8,000.00	.00	.00	8,000.00	.00	
14200040 573000 80018 Voc Instru	57,492.18	.00	2,507.82	2,507.82	.00	.00	
14200040 573000 80019 VocaEquip	.00	60,000.00	73,063.14	73,063.14	60,000.00	.00	
14200040 573000 80020 VocaEquip	.00	.00	.00	.00	.00	73,000.00	
14200040 573000 81118 Voc Instru	47,890.00	.00	.00	.00	.00	.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
14200040 573000 81119 VocaEquip	.00	35,000.00	34,665.12	34,665.12	35,000.00	.00	_____
14200040 573000 81120 VocaEquip	.00	.00	.00	.00	.00	38,000.00	_____
TOTAL Vocational Education P	277,371.70	295,000.00	280,924.57	259,437.93	295,000.00	298,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 107
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72130	Other Student Support								
14200050	513500	20018	80,382.38	.00	.00	.00	.00	.00	
14200050	513500	20019	.00	83,250.00	.00	.00	83,250.00	.00	
14200050	513500	20020	.00	.00	.00	.00	.00	208,000.00	
14200050	518900	20019	.00	73,800.00	.00	.00	73,800.00	.00	
14200050	520100	20018	4,770.83	.00	.00	.00	.00	.00	
14200050	520100	20019	.00	9,737.00	.00	.00	9,737.00	.00	
14200050	520100	20020	.00	.00	.00	.00	.00	13,000.00	
14200050	520400	20018	7,298.72	.00	.00	.00	.00	.00	
14200050	520400	20019	.00	16,428.00	.00	.00	16,428.00	.00	
14200050	520400	20020	.00	.00	.00	.00	.00	22,000.00	
14200050	520600	20017	4.96	.00	.00	.00	.00	.00	
14200050	520600	20018	58.29	.00	.00	.00	.00	.00	
14200050	520600	20019	.00	187.00	.00	.00	187.00	.00	
14200050	520600	20020	.00	.00	.00	.00	.00	300.00	
14200050	520700	20017	1,035.00	.00	.00	.00	.00	.00	
14200050	520700	20018	12,506.10	.00	.00	.00	.00	.00	
14200050	520700	20019	.00	19,680.00	.00	.00	19,680.00	.00	
14200050	520700	20020	.00	.00	.00	.00	.00	28,000.00	
14200050	520800	20017	22.14	.00	.00	.00	.00	.00	
14200050	520800	20018	226.11	.00	.00	.00	.00	.00	
14200050	520800	20019	.00	432.00	.00	.00	432.00	.00	
14200050	520800	20020	.00	.00	.00	.00	.00	1,400.00	
14200050	521200	20018	1,115.67	.00	.00	.00	.00	.00	
14200050	521200	20019	.00	2,279.00	.00	.00	2,279.00	.00	
14200050	521200	20020	.00	.00	.00	.00	.00	3,500.00	
14200050	532200	20019	.00	.00	5,000.00	.00	.00	.00	
14200050	532200	20020	.00	.00	.00	.00	.00	5,000.00	
14200050	535500	80018	17,074.57	.00	.00	1,847.10	.00	.00	
14200050	535500	80019	.00	20,000.00	21,786.24	21,230.18	20,000.00	.00	
14200050	535500	80020	.00	.00	.00	.00	.00	17,000.00	
14200050	539900	80018	15,245.00	.00	2,500.00	2,500.00	.00	.00	
14200050	539900	80019	.00	15,000.00	16,395.00	13,745.00	15,000.00	.00	
14200050	539900	80020	.00	.00	.00	.00	.00	18,000.00	
14200050	549900	10019	.00	10,000.00	10,000.00	.00	10,000.00	.00	
14200050	549900	10020	.00	.00	.00	.00	.00	10,000.00	
14200050	549900	81119	.00	.00	12,000.00	12,000.00	.00	.00	
14200050	552400	80018	13,733.51	.00	1,183.28	1,517.55	.00	.00	
14200050	552400	80019	.00	15,000.00	15,100.00	14,592.55	15,000.00	.00	
14200050	552400	80020	.00	.00	.00	.00	.00	16,000.00	
14200050	559900	10018	20,440.96	.00	.00	.00	.00	.00	
14200050	559900	10019	.00	23,000.00	23,835.56	19,067.61	23,000.00	.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
14200050 559900 10020 OthCharges	.00	.00	.00	.00	.00	23,800.00	_____
14200050 559900 16019 OthCharges	.00	700.00	.00	.00	700.00	.00	_____
TOTAL Other Student Support	173,914.24	289,493.00	107,800.08	86,499.99	289,493.00	366,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 109
bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72210	Regular Instruction Program							
14200070	510500 01017 Supervisor	-8,373.17	.00	.00	.00	.00	.00	
14200070	510500 01018 Supervisor	92,769.85	.00	.00	.00	.00	.00	
14200070	510500 01019 SupervrDir	.00	105,000.00	101,196.00	86,924.39	105,000.00	.00	
14200070	510500 01020 SupervrDir	.00	.00	.00	.00	.00	105,000.00	
14200070	510500 71920 SupervrDir	.00	3,800.00	3,800.00	.00	3,800.00	.00	
14200070	511600 71920 Teachers	.00	19,000.00	19,000.00	.00	19,000.00	.00	
14200070	516100 01018 Secretary	44,054.40	.00	.00	.00	.00	.00	
14200070	516100 01019 Secretary	.00	48,000.00	44,532.80	41,963.60	48,000.00	.00	
14200070	516100 01020 Secretary	.00	.00	.00	.00	.00	46,200.00	
14200070	518900 10018 Other Sala	198,366.88	.00	.00	.00	.00	.00	
14200070	518900 10019 OthSalary	.00	195,000.00	205,558.00	195,185.28	195,000.00	.00	
14200070	518900 10020 OthSalary	.00	.00	.00	.00	.00	205,600.00	
14200070	518900 20019 Other Sala	.00	.00	203,519.00	174,787.38	.00	.00	
14200070	520100 01017 Social Sec	-519.14	.00	.00	.00	.00	.00	
14200070	520100 01018 Social Sec	8,083.93	.00	.00	.00	.00	.00	
14200070	520100 01019 SocSecurty	.00	10,500.00	9,035.19	7,679.14	10,500.00	.00	
14200070	520100 01020 SocSecurty	.00	.00	.00	.00	.00	9,800.00	
14200070	520100 10018 Social Sec	11,967.63	.00	.00	.00	.00	.00	
14200070	520100 10019 SocSecurty	.00	12,500.00	12,744.59	11,832.29	12,500.00	.00	
14200070	520100 10020 SocSecurty	.00	.00	.00	.00	.00	12,800.00	
14200070	520100 15019 Social Sec	.00	.00	1,905.00	.00	.00	.00	
14200070	520100 20019 Social Sec	.00	.00	12,618.18	10,439.68	.00	.00	
14200070	520100 71920 SocSecurty	.00	1,400.00	1,400.00	.00	1,400.00	.00	
14200070	520400 01017 State Reti	-756.93	.00	.00	.00	.00	.00	
14200070	520400 01018 State Reti	11,287.02	.00	.00	.00	.00	.00	
14200070	520400 01019 StRetiremt	.00	15,500.00	14,256.43	12,067.13	15,500.00	.00	
14200070	520400 01020 StRetiremt	.00	.00	.00	.00	.00	15,500.00	
14200070	520400 10018 State Reti	16,784.22	.00	.00	.00	.00	.00	
14200070	520400 10019 StRetiremt	.00	17,500.00	20,190.52	19,128.75	17,500.00	.00	
14200070	520400 10020 StRetiremt	.00	.00	.00	.00	.00	20,190.00	
14200070	520400 20019 State Reti	.00	.00	21,288.08	16,909.14	.00	.00	
14200070	520400 71920 StRetiremt	.00	2,100.00	2,100.00	.00	2,100.00	.00	
14200070	520600 01017 Life Ins E	9.12	.00	.00	.00	.00	.00	
14200070	520600 01018 Life Ins E	105.68	.00	.00	.00	.00	.00	
14200070	520600 01019 LifeERCost	.00	200.00	164.74	98.06	200.00	.00	
14200070	520600 01020 LifeERCost	.00	.00	.00	.00	.00	200.00	
14200070	520600 10017 Life Ins E	14.88	.00	.00	.00	.00	.00	
14200070	520600 10018 Life Ins E	169.10	.00	.00	.00	.00	.00	
14200070	520600 10019 LifeERCost	.00	200.00	229.31	168.24	200.00	.00	
14200070	520600 10020 LifeERCost	.00	.00	.00	.00	.00	230.00	
14200070	520600 20019 Life Ins E	.00	.00	241.79	145.32	.00	.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
14200070	520700	01017 Health Ins	1,059.26	.00	.00	.00	.00	.00	
14200070	520700	01018 Health Ins	17,604.38	.00	.00	.00	.00	.00	
14200070	520700	01019 HealERCost	.00	18,000.00	18,720.00	16,373.35	18,000.00	.00	
14200070	520700	01020 HealERCost	.00	.00	.00	.00	.00	22,000.00	
14200070	520700	10017 Health Ins	901.00	.00	.00	.00	.00	.00	
14200070	520700	10018 Health Ins	23,640.87	.00	.00	.00	.00	.00	
14200070	520700	10019 HealERCost	.00	20,000.00	19,800.00	18,115.00	20,000.00	.00	
14200070	520700	10020 HealERCost	.00	.00	.00	.00	.00	15,000.00	
14200070	520700	20019 Health Ins	.00	.00	24,420.00	21,295.74	.00	.00	
14200070	520800	01017 Dental Ins	44.28	.00	.00	.00	.00	.00	
14200070	520800	01018 Dental Ins	446.81	.00	.00	.00	.00	.00	
14200070	520800	01019 DentERCost	.00	1,000.00	648.00	399.70	1,000.00	.00	
14200070	520800	01020 DentERCost	.00	.00	.00	.00	.00	900.00	
14200070	520800	10017 Dental Ins	44.28	.00	.00	.00	.00	.00	
14200070	520800	10018 Dental Ins	452.88	.00	.00	.00	.00	.00	
14200070	520800	10019 DentERCost	.00	1,000.00	648.00	441.02	1,000.00	.00	
14200070	520800	10020 DentERCost	.00	.00	.00	.00	.00	900.00	
14200070	520800	20019 Dental Ins	.00	.00	1,080.00	574.59	.00	.00	
14200070	521200	01017 Employer M	-121.41	.00	.00	.00	.00	.00	
14200070	521200	01018 Employer M	1,890.61	.00	.00	.00	.00	.00	
14200070	521200	01019 ERMediCost	.00	2,500.00	2,113.07	1,795.41	2,500.00	.00	
14200070	521200	01020 ERMediCost	.00	.00	.00	.00	.00	2,400.00	
14200070	521200	10018 Employer M	2,798.87	.00	.00	.00	.00	.00	
14200070	521200	10019 ERMediCost	.00	3,000.00	2,980.58	2,767.25	3,000.00	.00	
14200070	521200	10020 ERMediCost	.00	.00	.00	.00	.00	3,000.00	
14200070	521200	15019 Employer M	.00	.00	445.00	.00	.00	.00	
14200070	521200	20019 Employer M	.00	.00	2,951.03	2,441.49	.00	.00	
14200070	521200	71920 ERMediCost	.00	500.00	500.00	.00	500.00	.00	
14200070	531500	81319 ConVehiOwn	.00	4,000.00	8,000.00	2,275.00	4,000.00	.00	
14200070	531500	81320 ConVehiOwn	.00	.00	.00	.00	.00	8,000.00	
14200070	535500	01018 Travel	585.26	.00	.00	.00	.00	.00	
14200070	535500	01019 Travel	.00	6,000.00	5,000.00	801.67	6,000.00	.00	
14200070	535500	01020 Travel	.00	.00	.00	.00	.00	6,000.00	
14200070	535500	10018 Travel	3,078.85	.00	.00	75.17	.00	.00	
14200070	535500	10019 Travel	.00	14,000.00	7,000.00	3,345.86	14,000.00	.00	
14200070	535500	10020 Travel	.00	.00	.00	.00	.00	7,000.00	
14200070	535500	20018 Travel	645.93	.00	.00	.00	.00	.00	
14200070	535500	20019 Travel	.00	4,000.00	7,000.00	1,065.39	4,000.00	.00	
14200070	535500	20020 Travel	.00	.00	.00	.00	.00	7,000.00	
14200070	535500	30020 Travel	.00	.00	.00	.00	.00	9,000.00	
14200070	536900	81319 Contracts	.00	.00	5,600.00	783.06	.00	.00	
14200070	539900	01018 Other Cont	1,311.72	.00	.00	.00	.00	.00	
14200070	539900	01019 OthConServ	.00	8,000.00	6,000.00	1,311.72	8,000.00	.00	
14200070	539900	01020 OthConServ	.00	.00	.00	.00	.00	5,000.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School				2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
14200070	539900	15018	Other Cont	40,178.27	.00	21,821.73	2,513.41	.00	.00	
14200070	539900	15019	OthConServ	.00	62,000.00	74,795.00	61,999.02	62,000.00	.00	
14200070	539900	15020	OthConServ	.00	.00	.00	.00	.00	75,000.00	
14200070	539900	16019	OthConServ	.00	8,000.00	26,400.00	26,400.00	8,000.00	.00	
14200070	539900	16020	OthConServ	.00	.00	.00	.00	.00	13,611.00	
14200070	542900	20019	InstSupply	.00	1,000.00	.00	.00	1,000.00	.00	
14200070	542900	81319	InstSupply	.00	9,500.00	16,400.00	992.01	9,500.00	.00	
14200070	542900	81320	InstSupply	.00	.00	.00	.00	.00	10,000.00	
14200070	543200	16019	Library Bo	.00	.00	1,500.00	392.91	.00	.00	
14200070	547100	81319	CompSoftwr	.00	4,500.00	.00	.00	4,500.00	.00	
14200070	549900	01018	Other Supp	822.41	.00	.00	.00	.00	.00	
14200070	549900	01019	OthSupply	.00	9,000.00	6,660.00	846.74	9,000.00	.00	
14200070	549900	01020	OthSupply	.00	.00	.00	.00	.00	7,000.00	
14200070	549900	20018	Other Supp	15,537.00	.00	.00	.00	.00	.00	
14200070	549900	20019	OthSupply	.00	.00	10,000.00	89.95	.00	.00	
14200070	549900	20020	OthSupply	.00	.00	.00	.00	.00	10,000.00	
14200070	552400	01018	Inservice	2,212.41	.00	62.24	93.74	.00	.00	
14200070	552400	01019	Inservice	.00	9,000.00	8,000.00	763.66	9,000.00	.00	
14200070	552400	01020	Inservice	.00	.00	.00	.00	.00	15,000.00	
14200070	552400	10017	Inservice	4,641.55	.00	.00	.00	.00	.00	
14200070	552400	10018	Inservice	38,675.55	.00	.00	.00	.00	.00	
14200070	552400	10019	Inservice	.00	97,000.00	101,197.09	94,238.59	97,000.00	.00	
14200070	552400	10020	Inservice	.00	.00	.00	.00	.00	85,842.00	
14200070	552400	15018	Inservice	1,294.95	.00	.00	.00	.00	.00	
14200070	552400	15019	Inservice	.00	9,500.00	9,000.00	5,750.82	9,500.00	.00	
14200070	552400	15020	Inservice	.00	.00	.00	.00	.00	7,199.00	
14200070	552400	20017	Inservice	3,520.12	.00	.00	.00	.00	.00	
14200070	552400	20018	Inservice	27,863.18	.00	.00	1,083.32	.00	.00	
14200070	552400	20019	Inservice	.00	89,207.00	142,622.46	100,314.67	89,207.00	.00	
14200070	552400	20020	Inservice	.00	.00	.00	.00	.00	36,452.00	
14200070	552400	30018	Inservice	8,753.01	.00	.00	117.63	.00	.00	
14200070	552400	30019	Inservice	.00	10,000.00	10,000.00	7,642.95	10,000.00	.00	
14200070	552400	81319	Inservice	.00	.00	24,000.00	2,109.61	.00	.00	
14200070	559900	01018	Other Char	438.08	.00	.00	.00	.00	.00	
14200070	559900	01019	OthCharges	.00	6,000.00	5,000.00	.00	6,000.00	.00	
14200070	559900	01020	OthCharges	.00	.00	.00	.00	.00	8,000.00	
14200070	579000	01019	OthEquip	.00	6,300.00	7,400.00	.00	6,300.00	.00	
14200070	579000	01020	OthEquip	.00	.00	.00	.00	.00	7,000.00	
TOTAL Regular Instruction Pr				572,283.59	833,707.00	1,251,543.83	956,538.85	833,707.00	776,824.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72220 Special Education Program							
14200080 510500 90018 Supervisor	96,171.91	.00	.00	.00	.00	.00	
14200080 510500 90019 SupervrDir	.00	103,600.00	181,600.00	169,860.61	103,600.00	.00	
14200080 510500 90020 SupervrDir	.00	.00	.00	.00	.00	188,000.00	
14200080 512400 90018 Psycologic	115,544.72	.00	.00	.00	.00	.00	
14200080 512400 90019 PsycolPers	.00	117,000.00	121,000.00	112,480.14	117,000.00	.00	
14200080 512400 90020 PsycolPers	.00	.00	.00	.00	.00	125,000.00	
14200080 516100 90018 Secretary	44,293.60	.00	.00	.00	.00	.00	
14200080 516100 90019 Secretary	.00	48,000.00	.00	.00	48,000.00	.00	
14200080 516100 90020 Secretary	.00	.00	.00	.00	.00	44,500.00	
14200080 516200 90018 Clerical P	72,962.00	.00	.00	.00	.00	.00	
14200080 516200 90019 Clerical	.00	77,000.00	115,700.00	108,806.00	77,000.00	.00	
14200080 516200 90020 Clerical	.00	.00	.00	.00	.00	77,000.00	
14200080 518900 89418 Other Sala	9,500.00	.00	.00	.00	.00	.00	
14200080 518900 89419 OthSalary	.00	9,500.00	9,000.00	9,000.00	9,500.00	.00	
14200080 518900 89420 OthSalary	.00	.00	.00	.00	.00	9,200.00	
14200080 520100 89418 Social Sec	560.00	.00	.00	.00	.00	.00	
14200080 520100 89419 SocSecurity	.00	560.00	556.90	556.90	560.00	.00	
14200080 520100 89420 SocSecurity	.00	.00	.00	.00	.00	600.00	
14200080 520100 90018 Social Sec	20,826.12	.00	.00	.00	.00	.00	
14200080 520100 90019 SocSecurity	.00	21,500.00	25,400.00	23,588.88	21,500.00	.00	
14200080 520100 90020 SocSecurity	.00	.00	.00	.00	.00	22,000.00	
14200080 520400 89418 State Reti	821.83	.00	.00	.00	.00	.00	
14200080 520400 89419 StRetiremt	.00	900.00	829.08	829.08	900.00	.00	
14200080 520400 89420 StRetiremt	.00	.00	.00	.00	.00	700.00	
14200080 520400 90018 State Reti	28,071.85	.00	.00	.00	.00	.00	
14200080 520400 90019 StRetiremt	.00	35,000.00	37,200.00	34,638.29	35,000.00	.00	
14200080 520400 90020 StRetiremt	.00	.00	.00	.00	.00	33,000.00	
14200080 520600 90017 Life Ins E	26.46	.00	.00	.00	.00	.00	
14200080 520600 90018 Life Ins E	316.46	.00	.00	.00	.00	.00	
14200080 520600 90019 LifeERCost	.00	300.00	400.00	347.26	300.00	.00	
14200080 520600 90020 LifeERCost	.00	.00	.00	.00	.00	400.00	
14200080 520700 90017 Health Ins	2,384.00	.00	.00	.00	.00	.00	
14200080 520700 90018 Health Ins	31,292.00	.00	.00	.00	.00	.00	
14200080 520700 90019 HealERCost	.00	31,000.00	44,500.00	40,506.96	31,000.00	.00	
14200080 520700 90020 HealERCost	.00	.00	.00	.00	.00	36,000.00	
14200080 520800 90017 Dental Ins	88.56	.00	.00	.00	.00	.00	
14200080 520800 90018 Dental Ins	922.72	.00	.00	.00	.00	.00	
14200080 520800 90019 DentERCost	.00	1,800.00	1,050.00	930.92	1,800.00	.00	
14200080 520800 90020 DentERCost	.00	.00	.00	.00	.00	1,500.00	
14200080 521200 89418 Employer M	124.20	.00	.00	.00	.00	.00	
14200080 521200 89419 ERMediCost	.00	140.00	130.03	130.03	140.00	.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
14200080 521200 89420 ERMediCost	.00	.00	.00	.00	.00	200.00	
14200080 521200 90018 Employer M	4,870.75	.00	.00	.00	.00	.00	
14200080 521200 90019 ERMediCost	.00	5,800.00	6,000.00	5,517.01	5,800.00	.00	
14200080 521200 90020 ERMediCost	.00	.00	.00	.00	.00	6,000.00	
14200080 539900 89218 Other Cont	93,086.00	.00	.00	.00	.00	.00	
14200080 539900 89219 OthConServ	.00	93,000.00	100,000.00	100,000.00	93,000.00	.00	
14200080 539900 89220 OthConServ	.00	.00	.00	.00	.00	94,000.00	
14200080 539900 90018 Other Cont	1,239.30	.00	.00	.00	.00	.00	
14200080 539900 90019 OthConServ	.00	2,500.00	2,900.00	885.00	2,500.00	.00	
14200080 539900 90020 OthConServ	.00	.00	.00	.00	.00	32,400.00	
14200080 539900 91019 OthConServ	.00	500.00	620.40	.00	500.00	.00	
14200080 539900 91020 OthConServ	.00	.00	.00	.00	.00	500.00	
14200080 542900 89418 Instr Supp	7,593.97	.00	.00	.00	.00	.00	
14200080 542900 89419 InstSupply	.00	7,500.00	7,771.18	7,771.18	7,500.00	.00	
14200080 542900 89420 InstSupply	.00	.00	.00	.00	.00	7,800.00	
14200080 549900 89318 Other Supp	7,675.67	.00	.00	.00	.00	.00	
14200080 549900 89319 OthSupply	.00	7,500.00	7,620.29	7,620.29	7,500.00	.00	
14200080 549900 89320 OthSupply	.00	.00	.00	.00	.00	7,500.00	
14200080 552400 89318 Inservice	6,000.00	.00	.00	.00	.00	.00	
14200080 552400 89319 Inservice	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	
14200080 552400 89320 Inservice	.00	.00	.00	.00	.00	6,000.00	
14200080 552400 90018 Inservice	25,950.80	.00	119.00	346.56	.00	.00	
14200080 552400 90019 Inservice	.00	25,500.00	35,500.00	33,382.51	25,500.00	.00	
14200080 552400 90020 Inservice	.00	.00	.00	.00	.00	35,000.00	
14200080 552400 91018 Inservice	3,041.06	.00	27.65	396.08	.00	.00	
14200080 552400 91019 Inservice	.00	4,000.00	2,899.32	2,899.32	4,000.00	.00	
14200080 552400 91020 Inservice	.00	.00	.00	.00	.00	2,000.00	
TOTAL Special Education Prog	573,363.98	598,600.00	706,823.85	666,493.02	598,600.00	729,300.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
72230 Vocational Education Program						
14200090 535500 80018 Travel	657.66	.00	649.42	929.17	.00	.00 _____
14200090 535500 80019 Travel	.00	3,000.00	1,700.00	1,168.36	3,000.00	.00 _____
14200090 535500 80020 Travel	.00	.00	.00	.00	.00	3,000.00 _____
14200090 552400 80018 Inservice	2,766.62	.00	.00	276.66	.00	.00 _____
14200090 552400 80019 Inservice	.00	3,000.00	2,814.94	2,814.94	3,000.00	.00 _____
TOTAL Vocational Education P	3,424.28	6,000.00	5,164.36	5,189.13	6,000.00	3,000.00 _____

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
72710 Transporation							
14200100 531300 90018 Contracts	1,833.56	.00	.00	.00	.00	.00	_____
14200100 531300 90019 ConParents	.00	3,000.00	2,000.00	1,500.03	3,000.00	.00	_____
14200100 531300 90020 ConParents	.00	.00	.00	.00	.00	2,000.00	_____
14200100 539900 90018 Other Cont	250,000.00	.00	.00	.00	.00	.00	_____
14200100 539900 90019 OthConServ	.00	270,000.00	316,000.00	315,985.00	270,000.00	.00	_____
14200100 539900 90020 OthConServ	.00	.00	.00	.00	.00	363,000.00	_____
TOTAL Transporation	251,833.56	273,000.00	318,000.00	317,485.03	273,000.00	365,000.00	_____

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Federal School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
99100 Transfer OUT							
14990030 550400 15019 IndirectCo	.00	800.00	3,000.00	.00	800.00	.00	_____
14990030 550400 16019 IndirectCo	.00	300.00	850.00	.00	300.00	.00	_____
TOTAL Transfer OUT	.00	1,100.00	3,850.00	.00	1,100.00	.00	_____
TOTAL Federal School	6,083,661.00	6,848,800.00	6,727,010.79	5,855,277.69	6,848,800.00	6,834,081.00	_____

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

CAFÉ	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
73100							
000							
14300020	510500	00000	Supervisor	57,137.60	60,000.00	60,000.00	60,500.00
14300020	511900	00000	Accountant	41,558.42	45,500.00	45,500.00	45,500.00
14300020	516500	00000	Cafeteria	1,894,109.46	2,124,000.00	2,114,000.00	1,924,455.09
14300020	520100	00000	Social Sec	117,866.99	140,000.00	140,000.00	119,094.01
14300020	520400	00000	State Reti	77,538.09	97,000.00	97,000.00	72,193.48
14300020	520600	00000	Life Ins E	1,654.17	2,000.00	2,000.00	1,575.36
14300020	520700	00000	Health Ins	394,701.12	400,000.00	400,000.00	361,326.22
14300020	520800	00000	Dental Ins	8,938.77	11,000.00	11,000.00	8,477.80
14300020	521200	00000	Employer M	27,670.54	33,500.00	33,500.00	27,992.39
14300020	532000	00000	Dues and M	8,089.75	9,000.00	9,000.00	9,000.00
14300020	533000	00000	Lease Paym	10,815.12	13,000.00	13,989.92	12,868.96
14300020	533400	00000	Maintenanc	50,900.52	52,000.00	52,080.00	50,939.40
14300020	533600	00000	Maint. And	142,185.51	150,000.00	154,835.21	154,033.27
14300020	534900	00000	Printing S	1,949.87	2,000.00	2,000.00	1,119.80
14300020	535400	00000	Transporta	25,653.00	30,000.00	35,000.00	32,176.30
14300020	535500	00000	Travel	4,362.82	7,000.00	7,000.00	2,798.98
14300020	536100	00000	Permits	1,680.00	2,000.00	2,000.00	1,680.00
14300020	539900	00000	Other Cont	75,019.83	60,000.00	60,425.00	60,425.00
14300020	541000	00000	Custodial	45,909.59	54,000.00	59,000.00	53,877.58
14300020	542100	00000	Food Prepa	112,607.77	135,000.00	135,000.00	120,131.16
14300020	542200	00000	Food Suppl	1,692,122.51	2,005,000.00	2,198,886.06	2,159,781.94
14300020	543500	00000	Office Sup	4,699.44	5,000.00	5,002.56	3,979.80
14300020	545100	00000	Uniforms	1,722.42	3,000.00	4,277.58	924.80
14730020	546900	00000	USDA-Commo	353,521.51	400,000.00	400,000.00	379,234.04
14300020	547100	00000	Computer S	13,850.00	15,000.00	15,000.00	14,954.00
14300020	549900	00000	Other Supp	2,440.22	4,000.00	4,285.51	1,898.89
14300020	551300	00000	Workers Co	66,500.00	66,500.00	66,500.00	66,500.00
14300020	552400	00000	Inservice	4,571.71	10,000.00	12,055.43	9,239.27
14300020	559900	00000	Other Char	.00	1,000.00	1,000.00	.00
14300020	570900	00000	Data Proce	827.00	35,000.00	8,584.00	.00
14300020	571000	00000	Food Servi	28,728.28	128,500.00	181,294.15	180,979.93
	TOTAL Food Service			5,269,332.03	6,100,000.00	6,330,215.42	5,928,146.46
	TOTAL Café			5,269,332.03	6,100,000.00	6,330,215.42	5,928,146.46

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 118
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Ext Daycare	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT			
73300	Community Services									
000	No Program									
14600020	510300	00000	Assistant	83,532.80	91,500.00	91,500.00	83,437.20	91,500.00	92,100.00	
14600020	516600	00000	Custodial	.00	90,000.00	63,000.00	.00	90,000.00	90,000.00	
14600020	516900	00000	Part time	937,804.14	980,000.00	1,005,000.00	907,768.09	980,000.00	1,061,000.00	
14600020	520100	00000	Social Sec	60,563.82	73,000.00	73,000.00	58,897.65	73,000.00	76,000.00	
14600020	520400	00000	State Reti	37,744.73	41,000.00	41,000.00	34,441.73	41,000.00	44,000.00	
14600020	520600	00000	Life Ins E	598.30	700.00	700.00	540.07	700.00	700.00	
14600020	520700	00000	Health Ins	123,037.50	150,000.00	150,000.00	119,614.17	150,000.00	175,000.00	
14600020	520800	00000	Dental Ins	3,272.80	3,500.00	3,500.00	2,784.14	3,500.00	4,000.00	
14600020	521200	00000	Employer M	14,312.47	17,000.00	17,000.00	13,935.99	17,000.00	18,000.00	
14600020	531500	00000	Contracts	19,193.00	20,000.00	22,000.00	20,813.00	20,000.00	23,000.00	
14600020	533000	00000	Lease Paym	3,810.00	5,000.00	5,190.00	4,759.75	5,000.00	5,000.00	
14600020	535500	00000	Travel	937.23	1,500.00	1,500.00	779.41	1,500.00	1,500.00	
14600020	539900	00000	Other Cont	25,977.26	35,000.00	45,824.63	45,636.95	35,000.00	35,000.00	
14600020	542200	00000	Food Suppl	70,059.59	80,000.00	85,275.32	76,525.63	80,000.00	85,100.00	
14600020	542900	00000	Instr Supp	9,188.36	17,000.00	24,824.80	15,455.00	17,000.00	18,000.00	
14600020	547100	00000	Computer S	2,340.00	3,000.00	3,160.00	2,340.00	3,000.00	3,000.00	
14600020	549900	00000	Other Supp	3,717.71	5,300.00	5,982.29	4,832.34	5,300.00	6,100.00	
14600020	551000	00000	Trustee Co	13,999.76	15,000.00	15,000.00	12,645.64	15,000.00	15,000.00	
14600020	552400	00000	Inservice	295.00	1,500.00	2,205.00	.00	1,500.00	1,500.00	
14600020	559900	00000	Other Char	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
14600020	570900	00000	Data Proce	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	
14600020	579000	00000	Other Equi	180.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	
	TOTAL	Community Services		1,410,564.47	1,636,000.00	1,661,662.04	1,406,206.76	1,636,000.00	1,760,000.00	
	TOTAL	Ext Daycare		1,410,564.47	1,636,000.00	1,661,662.04	1,406,206.76	1,636,000.00	1,760,000.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
82110 Principal on Debt Gen Govt							
000 No Program							
15100020 560100 00000 Principal	7,251,928.84	7,987,000.00	7,987,000.00	7,909,684.77	7,987,000.00	9,350,000.00	
15100020 561000 00000 Principal	316,798.84	330,000.00	330,000.00	329,375.76	330,000.00	343,000.00	
15100020 561200 00000 Principal	1,065,267.93	924,000.00	924,000.00	939,274.72	924,000.00	41,000.00	
TOTAL Principal on Debt Gen	8,633,995.61	9,241,000.00	9,241,000.00	9,178,335.25	9,241,000.00	9,734,000.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
82130 Principal on Debt Education						
15100030 561000 00000 Principal	277,778.00	302,000.00	302,000.00	301,061.21	302,000.00	.00 _____
TOTAL Principal on Debt Educ	277,778.00	302,000.00	302,000.00	301,061.21	302,000.00	.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
82210 Interest on Debt Gen Govt							
15100040 560300 00000 Interest o	7,946,729.94	9,025,000.00	9,025,000.00	7,671,072.40	9,025,000.00	6,600,000.00	_____
15100040 561100 00000 Interest o	53,383.56	41,000.00	41,000.00	40,806.64	41,000.00	28,000.00	_____
15820010 561300 00000 Interest o	77,030.00	36,500.00	36,500.00	36,000.00	36,500.00	.00	_____
TOTAL Interest on Debt Gen G	8,077,143.50	9,102,500.00	9,102,500.00	7,747,879.04	9,102,500.00	6,628,000.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
82230 Interest on Debt Education						
15100050 561100 00000 Interest o	48,866.00	34,000.00	34,000.00	33,861.79	34,000.00	.00 _____
TOTAL Interest on Debt Educa	48,866.00	34,000.00	34,000.00	33,861.79	34,000.00	.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
82310 Other Debt Service Gen Govt							
15100060 532400 00000 Financial	12,000.00	20,000.00	20,000.00	9,000.00	20,000.00	12,000.00	_____
15820020 533100 00000 Legal Svcs	.00	.00	.00	.00	.00	50,000.00	_____
15100060 551000 00000 Trustee Co	358,188.17	434,000.00	434,000.00	363,989.02	434,000.00	460,000.00	_____
15100060 559900 00000 Other Char	.00	3,000.00	3,000.00	.00	3,000.00	20,000.00	_____
15100060 569900 00000 Other Debt	18,583.96	20,000.00	20,000.00	15,943.63	20,000.00	.00	_____
TOTAL Other Debt Service Gen	388,772.13	477,000.00	477,000.00	388,932.65	477,000.00	542,000.00	_____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen Debt Service	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
82330 Other Debt Service Education						
15100070 531600 00000 Contributi	1,272,000.00	.00	.00	.00	.00	.00
TOTAL Other Debt Service Edu	1,272,000.00	.00	.00	.00	.00	.00
TOTAL Gen Debt Service	18,698,555.24	19,156,500.00	19,156,500.00	17,650,069.94	19,156,500.00	16,904,000.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Highway Capital	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
91200 Highway and Street Capital Pro						
000 No Program						
17910010 539900 00000 Other Cont	.00	750,000.00	1,150,000.00	569,655.50	750,000.00	.00
17910010 571400 00000 Highway Eq	.00	.00	.00	.00	.00	750,000.00
TOTAL Highway and Street Cap	.00	750,000.00	1,150,000.00	569,655.50	750,000.00	750,000.00
TOTAL Highway Capital	.00	750,000.00	1,150,000.00	569,655.50	750,000.00	750,000.00

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Education Capital	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
82330 Other Debt Service Education						
000 No Program						
17820010 562000 00000 EduDebtSrv	.00	189,800.00	189,800.00	.00	189,800.00	189,800.00 _____
TOTAL Other Debt Service Edu	.00	189,800.00	189,800.00	.00	189,800.00	189,800.00 _____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Education Capital	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
91300 Education Capital Projects							
17700030 530400 00000 Architects	34,919.00	97,500.00	97,500.00	59,500.00	97,500.00	56,500.00	_____
17700030 551000 00000 Trustee Co	29,033.06	35,000.00	35,000.00	29,226.62	35,000.00	31,500.00	_____
17700030 570700 00000 Building I	701,849.51	655,700.00	705,997.00	705,997.00	705,997.00	3,815,740.00	_____
17700030 571200 00000 HeatingAir	601,894.28	576,000.00	584,631.00	510,889.92	584,631.00	650,000.00	_____
17700030 579900 00000 Other Capi	204,788.35	170,000.00	170,000.00	79,940.00	170,000.00	722,200.00	_____
TOTAL Education Capital Proj	1,572,484.20	1,534,200.00	1,593,128.00	1,385,553.54	1,593,128.00	5,275,940.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Education Capital	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
<hr/>							
91301 Education Capital Projects							
17700040 570700 00000 Building I	39,589.43	10,264.00	10,264.00	10,264.00	10,264.00	.00	_____
17700040 571000 00000 Food Servi	202,964.64	131,456.10	131,456.10	130,844.44	131,456.10	.00	_____
17700040 571200 00000 HeatingAir	471,322.97	86,220.00	86,220.00	82,580.00	86,220.00	.00	_____
17700040 579900 00000 Other Capi	329,360.00	.00	.00	.00	.00	.00	_____
TOTAL Education Capital Proj	1,043,237.04	227,940.10	227,940.10	223,688.44	227,940.10	.00	_____
TOTAL Education Capital	2,615,721.24	1,951,940.10	2,010,868.10	1,609,241.98	2,010,868.10	5,465,740.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Gen Construction	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
91110 General Administration Project							
526 IT Modiz.							
18915030 570900 00000 Data Proce	1,294,296.92	1,672,734.00	2,514,528.17	1,349,460.73	1,913,791.27	207,059.00	_____
TOTAL General Administration	1,294,296.92	1,672,734.00	2,514,528.17	1,349,460.73	1,913,791.27	207,059.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Gen Construction	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
91120 Administration of Justice Proj						
18900110 570900 00000 Data Proce	.00	115,813.00	115,813.00	115,813.00	115,813.00	.00 _____
18900110 571600 00000 Law Enf Eq	364,580.25	.00	.00	50,419.72	.00	.00 _____
TOTAL Administration of Just	364,580.25	115,813.00	115,813.00	166,232.72	115,813.00	.00 _____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Gen Construction	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
91130 Public Safety Projects						
18900120 579000 00000 Other Equi	110,293.00	72,500.00	72,500.00	.00	72,500.00	.00 _____
TOTAL Public Safety Projects	110,293.00	72,500.00	72,500.00	.00	72,500.00	.00 _____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Gen Construction	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
91190 Other General Government Proje							
18915010 572300 00000 RightofWay	.00	478,552.00	478,552.00	.00	478,552.00	.00	_____
18915020 572300 00000 RightofWay	.00	407,772.00	407,772.00	.00	407,772.00	.00	_____
18910010 579900 00000 Other Capi	1,100,000.00	624,147.00	624,147.00	624,147.00	624,147.00	1,063,660.00	_____
TOTAL Other General Governme	1,100,000.00	1,510,471.00	1,510,471.00	624,147.00	1,510,471.00	1,063,660.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Gen Construction	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
91200 Highway and Street Capital Pro						
18900130 570500 00000 Bridge Con	101,968.25	12,657.00	85,688.75	85,688.75	85,688.75	.00 _____
TOTAL Highway and Street Cap	101,968.25	12,657.00	85,688.75	85,688.75	85,688.75	.00 _____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 Capital funds

FOR PERIOD 12

ACCOUNTS FOR:

Gen Construction	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
91300 Education Capital Projects							
18900140 570800 00000 Communicat	.00	1,690.00	1,690.00	.00	1,690.00	.00	_____
TOTAL Education Capital Proj	.00	1,690.00	1,690.00	.00	1,690.00	.00	_____
TOTAL Gen Construction	2,971,138.42	3,385,865.00	4,300,690.92	2,225,529.20	3,699,954.02	1,270,719.00	_____
GRAND TOTAL	5,586,859.66	6,087,805.10	7,461,559.02	4,404,426.68	6,460,822.12	7,486,459.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen Liability	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
58900 Miscellaneous							
000 No Program							
26300020 532500 00000 Fiscal Age	17,915.60	21,491.00	21,491.00	2,028.50	21,491.00	21,491.00	
26300020 533100 00000 Legal Svcs	3,100.00	2,500.00	2,500.00	35.00	2,500.00	.00	
26300020 550200 00000 Building a	358,299.00	400,000.00	325,000.00	324,845.00	400,000.00	350,000.00	
26300020 550600 00000 Liability	26,477.86	58,734.00	58,734.00	38,492.86	58,734.00	35,107.00	
26300020 551600 00000 Self Insur	476,625.00	500,000.00	825,000.00	801,108.11	500,000.00	700,000.00	
26300020 559900 00000 Other Char	13,224.77	20,569.00	22,294.92	9,601.35	20,569.00	25,000.00	
TOTAL Miscellaneous	895,642.23	1,003,294.00	1,255,019.92	1,176,110.82	1,003,294.00	1,131,598.00	

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen Liability	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
99100 Transfer OUT						
26300030 559000 00000 Transfers	76,606.00	78,936.00	78,936.00	78,936.00	78,936.00	87,958.50
TOTAL Transfer OUT	76,606.00	78,936.00	78,936.00	78,936.00	78,936.00	87,958.50
TOTAL Gen Liability	972,248.23	1,082,230.00	1,333,955.92	1,255,046.82	1,082,230.00	1,219,556.50

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Health		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
58600	Employee Benefits							
000	No Program							
26400020	520700 00000 Health Ins	521,842.18	750,000.00	524,524.09	520,635.42	750,000.00	567,600.00	
26400020	531200 00000 Contracts	223,127.52	310,000.00	316,407.93	315,764.60	310,000.00	310,000.00	
26400020	532500 00000 Fiscal Age	485,085.83	500,000.00	478,488.65	440,926.87	500,000.00	485,000.00	
26400020	549900 00000 Other Supp	1,938.53	.00	2,762.86	-400.00	.00	3,500.00	
26400020	550700 00000 Medical Cl	16,754,118.20	18,394,453.00	18,630,992.33	18,882,264.18	18,394,453.00	20,064,000.00	
26400020	553000 00000 Fines and	17,206.61	9,500.00	13,540.00	12,008.38	9,500.00	9,500.00	
	TOTAL Employee Benefits	18,003,318.87	19,963,953.00	19,966,715.86	20,171,199.45	19,963,953.00	21,439,600.00	

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Health	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
99100 Transfer OUT						
26400030 559000 00000 Transfers	75,064.00	75,635.00	75,635.00	75,635.00	75,635.00	80,863.00 _____
TOTAL Transfer OUT	75,064.00	75,635.00	75,635.00	75,635.00	75,635.00	80,863.00 _____
TOTAL Health	18,078,382.87	20,039,588.00	20,042,350.86	20,246,834.45	20,039,588.00	21,520,463.00 _____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Workers Comp	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
58600 Employee Benefits							
000 No Program							
26600020 532500 00000 Fiscal Age	22,373.40	35,000.00	35,000.00	28,662.52	35,000.00	35,000.00	
26600020 550700 00000 Medical Cl	294,362.96	812,516.00	812,516.00	311,018.69	812,516.00	695,000.00	
26600020 551300 00000 Workers Co	125,420.00	150,000.00	150,000.00	135,820.00	150,000.00	150,000.00	
TOTAL Employee Benefits	442,156.36	997,516.00	997,516.00	475,501.21	997,516.00	880,000.00	

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Workers Comp	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
99100 Transfer OUT						
26600030 559000 00000 Transfers	76,606.00	78,936.00	78,936.00	78,936.00	78,936.00	87,958.50 _____
TOTAL Transfer OUT	76,606.00	78,936.00	78,936.00	78,936.00	78,936.00	87,958.50 _____
TOTAL Workers Comp	518,762.36	1,076,452.00	1,076,452.00	554,437.21	1,076,452.00	967,958.50 _____

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Blount County, TN
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

City Sales Tax	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
58700 Payments to Cities							
000 No Program							
35100020 535800 00000 Remit of R	21,046,549.02	21,500,000.00	22,580,000.00	20,419,041.16	21,500,000.00	21,500,000.00	
35100020 551000 00000 Trustee Co	212,591.40	217,800.00	237,800.00	206,252.96	217,800.00	217,800.00	
TOTAL Payments to Cities	21,259,140.42	21,717,800.00	22,817,800.00	20,625,294.12	21,717,800.00	21,717,800.00	
TOTAL City Sales Tax	21,259,140.42	21,717,800.00	22,817,800.00	20,625,294.12	21,717,800.00	21,717,800.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

City School-Alcoa	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
58700 Payments to Cities						
000 No Program						
35500020 535800 00000 Remit of R	7,134,323.18	6,550,000.00	7,624,500.00	7,046,620.02	6,550,000.00	7,400,000.00
35500020 551000 00000 Trustee Co	114,733.44	113,000.00	128,500.00	118,063.08	113,000.00	162,500.00
TOTAL Payments to Cities	7,249,056.62	6,663,000.00	7,753,000.00	7,164,683.10	6,663,000.00	7,562,500.00
TOTAL City School-Alcoa	7,249,056.62	6,663,000.00	7,753,000.00	7,164,683.10	6,663,000.00	7,562,500.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

City School-Maryville	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
58700 Payments to Cities							
000 No Program							
35600020 535800 00000 Remit of R	19,163,116.61	17,000,000.00	20,519,000.00	18,946,139.79	17,000,000.00	19,500,000.00	
35600020 551000 00000 Trustee Co	310,192.49	300,000.00	361,000.00	309,750.69	300,000.00	315,450.00	
TOTAL Payments to Cities	19,473,309.10	17,300,000.00	20,880,000.00	19,255,890.48	17,300,000.00	19,815,450.00	
TOTAL City School-Maryville	19,473,309.10	17,300,000.00	20,880,000.00	19,255,890.48	17,300,000.00	19,815,450.00	

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Blount County, TN
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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

5TH JDDTF		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
54150	Drug Enforcement							
000	No Program							
36300030	514000 00000 Salary Sup	33,000.00	.00	.00	.00	.00	.00	
36300030	518700 00000 Overtime	.00	33,000.00	2,283.60	.00	33,000.00	33,000.00	
36300030	530500 00000 Audit Serv	1,647.00	2,000.00	1,748.00	1,748.00	2,000.00	2,000.00	
36300030	530700 00000 Communicat	23,052.39	25,000.00	25,000.00	22,954.20	25,000.00	27,500.00	
36300030	531700 00000 Data Proce	3,765.84	4,400.00	4,736.00	4,736.00	4,400.00	4,400.00	
36300030	531900 00000 Drug Contr	30,000.00	30,000.00	60,000.00	55,000.00	30,000.00	60,000.00	
36300030	532000 00000 Dues and M	520.00	600.00	535.00	535.00	600.00	700.00	
36300030	532800 00000 Janitorial	3,294.91	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	
36300030	533000 00000 Lease Paym	2,598.49	2,800.00	3,001.51	2,997.09	2,800.00	2,800.00	
36300030	533300 00000 Licenses	1,196.03	800.00	1,208.00	1,207.34	800.00	2,000.00	
36300030	533400 00000 Maintenanc	759.00	800.00	2,139.00	2,023.00	800.00	1,500.00	
36300030	533600 00000 Maint. And	.00	800.00	871.00	870.44	800.00	800.00	
36300030	533800 00000 Maint. And	3,688.07	4,000.00	434.00	434.00	4,000.00	3,298.00	
36300030	534700 00000 Pest Contr	410.40	425.00	411.00	410.40	425.00	450.00	
36300030	534800 00000 Postal Cha	490.20	500.00	500.00	415.82	500.00	500.00	
36300030	534900 00000 Printing S	372.87	500.00	1,202.00	1,201.98	500.00	2,000.00	
36300030	535100 00000 Rentals	240.00	240.00	240.00	240.00	240.00	240.00	
36300030	535500 00000 Travel	11,315.65	15,000.00	13,485.46	9,690.65	15,000.00	17,650.00	
36300030	535600 00000 Tuition	4,370.00	4,000.00	5,014.00	5,014.00	4,000.00	6,500.00	
36300030	539900 00000 Other Cont	590.00	75.00	75.00	.00	75.00	100.00	
36300030	541000 00000 Custodial	498.30	500.00	1,093.81	1,089.60	500.00	1,000.00	
36540010	541100 00000 Data Proce	.00	.00	253.40	253.40	.00	.00	
36300030	543100 00000 Law Enforc	3,062.63	10,000.00	4,304.99	3,872.87	10,000.00	3,650.00	
36300030	543500 00000 Office Sup	1,623.77	2,500.00	2,345.75	2,167.74	2,500.00	2,500.00	
36540010	543700 00000 Periodical	47.00	.00	.00	.00	.00	.00	
36300030	545000 00000 Tires and	928.04	2,000.00	1,476.00	1,412.52	2,000.00	2,000.00	
36300030	545200 00000 Utilities	4,792.83	7,000.00	7,000.00	6,966.84	7,000.00	7,000.00	
36300030	545300 00000 Vehicle Pa	1,110.00	1,500.00	.00	.00	1,500.00	1,000.00	
36540010	549900 00000 Other Supp	.00	.00	1,735.00	1,735.00	.00	.00	
36300030	550600 00000 Liability	.00	5,000.00	.00	.00	5,000.00	5,000.00	
36300030	550800 00000 Premiums C	312.50	500.00	500.00	356.34	500.00	500.00	
36300030	551000 00000 Trustee Co	1,067.08	1,500.00	1,500.00	1,272.39	1,500.00	1,500.00	
36300030	553600 00000 Hazardous	.00	500.00	500.00	.00	500.00	500.00	
36300030	559900 00000 Other Char	78.22	500.00	500.00	493.42	500.00	500.00	
36300030	570900 00000 Data Proce	.00	3,000.00	3,704.00	3,694.00	3,000.00	3,000.00	
36300030	571600 00000 Law Enf Eq	8,835.46	7,500.00	43,216.40	41,477.19	7,500.00	10,000.00	
36300030	579000 00000 Other Equi	625.00	500.00	500.00	.00	500.00	500.00	
	TOTAL Drug Enforcement	144,291.68	170,690.00	194,762.92	177,519.23	170,690.00	207,338.00	

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

5TH JDDTF	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
91130 Public Safety Projects							
36300040 570600 00000 Building C	319,326.28	.00	74,372.32	72,872.32	.00	.00	_____
36300040 571200 00000 HeatingAir	.00	.00	7,525.04	7,525.04	.00	.00	_____
36300040 571600 00000 Law Enf Eq	49,236.81	31,000.00	.00	.00	31,000.00	.00	_____
36912030 571600 00000 Law Enf Eq	.00	.00	30,824.88	27,732.00	.00	.00	_____
36300040 571800 00000 Motor Vehi	38,200.00	39,000.00	38,985.00	38,985.00	39,000.00	39,000.00	_____
TOTAL Public Safety Projects	406,763.09	70,000.00	151,707.24	147,114.36	70,000.00	39,000.00	_____
TOTAL 5TH JDDTF	551,054.77	240,690.00	346,470.16	324,633.59	240,690.00	246,338.00	_____

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

District Attorney General	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted COMMENT
53600 District Attorney General						
000 No Program						
36400020 551000 00000 Trustee Co	203.43	225.00	225.00	192.28	225.00	250.00
36400020 559900 00000 Other Char	.00	10,000.00	10,000.00	.00	10,000.00	5,000.00
TOTAL District Attorney Gene	203.43	10,225.00	10,225.00	192.28	10,225.00	5,250.00
TOTAL District Attorney Gene	203.43	10,225.00	10,225.00	192.28	10,225.00	5,250.00

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Blount County, TN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 19-20 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Other Agency Fund - Tourism	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 Adopted	COMMENT
58110 Tourism							
000 No Program							
36500020 531200 00000 Contracts	1,882,324.80	2,200,000.00	2,200,000.00	1,970,632.96	2,200,000.00	2,227,500.00	
36500020 551000 00000 Trustee Co	19,013.36	22,000.00	22,000.00	19,905.39	22,000.00	22,500.00	
TOTAL Tourism	1,901,338.16	2,222,000.00	2,222,000.00	1,990,538.35	2,222,000.00	2,250,000.00	
TOTAL Other Agency Fund - To	1,901,338.16	2,222,000.00	2,222,000.00	1,990,538.35	2,222,000.00	2,250,000.00	
GRAND TOTAL	253,966,562.14	260,870,513.00	276,115,215.09	252,670,078.25	260,856,167.00	270,743,538.20	

** END OF REPORT - Generated by Angelie Shankle **