

Custom Budget Report

Expense

	2019 Budget	2019 Actual	2020 Budget	2020 YTD	2021 Initial	Init Req vs Curr Bud Change \$	Init Req vs Curr Bud Change %
Dept: 610 Registry of Probate							
3100 Wages	121,559.00	117,523.40	123,986.00	113,710.16	126,468.00	2,482.00	2.00%
3200 Part Time - Regular	15,704.00	15,643.60	19,604.00	18,437.04	21,216.00	1,612.00	8.22%
4000 Professional services	8,000.00	6,497.72	10,502.28	5,449.12	9,000.00	-1,502.28	-14.30%
4105 Auto mileage	700.00	773.90	900.00	124.96	900.00	0.00	.00%
4110 Meals	700.00	558.18	635.49	46.00	200.00	-435.49	-68.53%
4115 Lodging	700.00	673.09	1,035.33	0.00	700.00	-335.33	-32.39%
4314 Internet Expense	701.00	700.00	750.00	700.00	750.00	0.00	.00%
4315 Telephone bill	750.00	757.52	750.00	842.32	750.00	0.00	.00%
4630 Equipment Lease	560.00	622.35	560.00	672.42	560.00	0.00	.00%
4632 Equipment Repair/Maintena	100.00	0.00	100.00	0.00	100.00	0.00	.00%
4676 Computer upgrade & mainte	0.00	180.00	0.00	0.00	0.00	0.00	.00%
4805 Advertising	100.00	0.00	100.00	0.00	100.00	0.00	.00%
4820 Dues & Bonds	1,050.00	1,428.80	1,050.00	688.00	1,050.00	0.00	.00%
4835 Postage	1,675.00	1,934.90	1,675.00	1,483.40	1,675.00	0.00	.00%
4845 Notice Publications	7,500.00	7,401.50	7,500.00	6,490.00	7,500.00	0.00	.00%
5335 Office Supplies	1,000.00	328.93	1,000.00	484.94	1,000.00	0.00	.00%
5510 Statutes & reference book	1,500.00	1,080.66	1,300.00	1,058.97	1,300.00	0.00	.00%
7320 Computer upgrade	500.00	2,401.89	500.00	895.69	500.00	0.00	.00%
7325 Equipment & furniture	200.00	275.22	224.78	0.00	100.00	-124.78	-55.51%
7370 ICON Docket System	2,240.00	2,240.00	2,400.00	2,420.00	2,400.00	0.00	.00%
Registry of Probate	165,239.00	161,021.66	174,572.88	153,503.02	176,269.00	1,696.12	.97%