

*Village of Elwood  
FY 2011-12  
Annual Operating Budget*

**Police**

<u>Account Number</u>	<u>Description</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Projected Year End 2010-11</u>	<u>Budget 2011-12</u>	<u>Percent Change in Budget 2011-12</u>	<u>Projected Year End to Budget 2011-12</u>
<b>Personnel Services</b>							
01-21-100	Salaries	354,879	468,698	305,000	370,950	-20.86%	21.62%
01-21-103	Social Security	22,002	29,059	20,324	22,999	-20.86%	13.16%
01-21-105	Medicare	5,146	6,796	4,300	5,379	-20.86%	25.09%
01-31-106	Life	645	1,768	1,768	768	-56.53%	-56.54%
01-21-107	IMRF	30,380	34,362	31,365	38,505	12.05%	22.76%
01-31-108	AD&D	54	149	110	194	29.80%	75.97%
01-21-113	Employee Group Insurance	29,912	94,175	90,000	109,698	16.48%	21.89%
<b>Total Expenses: Personal Services</b>		443,018	\$ 635,008	452,867	548,493	-13.62%	21.12%
<b>Contractual Services</b>							
01-21-200	Legal Services	2,787	4,500	4,500	5,000	11.11%	11.11%
01-21-203	Data Processing	-	210	-	400	90.48%	40000.00%
01-21-205	Insurance Liability/Workers Comp	7,523	12,815	12,815	25,235	96.92%	96.92%
01-21-209	Printing/Binding	356	265	265	265	0.00%	0.00%
01-21-211	Dues & Subscriptions	-	-	428	400	40000.00%	-6.54%
01-21-213	Telephone/Communication	3,717	5,520	5,000	1,080	-80.43%	-78.40%
01-21-215	Office Equipment Maintenance	1,404	1,800	1,500	248	-86.22%	-83.47%
01-21-217	Radio Maintenance	1,176	555	900	400	-27.93%	-55.56%
01-21-219	Vehicle Maintenance	1,272	300	1,010	1,010	236.67%	0.00%
01-21-223	Training	456	300	150	499	66.33%	232.67%
01-21-227	Travel & Meetings	-	105	279	-	0.00%	0.00%
01-21-231	Custodial Services	2,640	2,772	2,700	-	0.00%	0.00%
01-21-233	Medical Expense	841	2,000	1,000	2,000	0.00%	100.00%
01-21-235	Animial Control	194	420	280	420	0.00%	50.00%
01-21-237	Rental	-	630	500	100	-84.13%	-80.00%
<b>Total Expenses: Contractual Services</b>		22,366	\$ 32,192	31,327	37,057	15.11%	18.29%
<b>Commodities</b>							
01-21-300	Office Supplies	1,220	630	1,200	800	26.98%	-33.33%
01-21-303	Gas & Oil	2,711	4,200	4,000	4,200	0.00%	5.00%
01-21-305	Uniforms	1,646	3,840	2,200	3,640	-5.21%	65.45%
01-21-311	Postage	67	420	300	320	-23.81%	6.67%
01-21-315	Ammunition	12	800	800	2,200	175.00%	175.00%
01-21-317	Other Supplies	304	1,680	1,680	308	-81.67%	-81.67%
<b>Total Expenses: Commodities</b>		5,960	\$ 11,570	10,180	11,468	-0.88%	12.65%
<b>Other Expenses</b>							
01-21-403	Agreements	8,030	10,600	7,800	8,272	-21.96%	6.05%
01-21-405	Misc. Expense	1,208	420	18,162	530	26.19%	-97.08%
<b>Total Expenses: Other Expenses</b>		9,238	\$ 11,020	25,962	8,802	-20.13%	-66.10%
<b>Capital Outlay</b>							
01-21-500	Purchase Equipment	319	20,000	20,000	28,702	43.51%	43.51%
01-21-505	Purchase Vehicle	-	17,500	17,500	12,054	-31.12%	-31.12%
01-21-507	Data Processing Equipment	-	2,800	2,800	7,946	184%	184%
01-21-600	Homeland Security Grant	87,701	-	-	-	-	-
01-21-601	911 Grant - 2010	1,979	-	-	-	-	-
<b>Total Expenses: Capital Outlay</b>		89,999	\$ 40,300	40,300	48,702	20.85%	20.85%
<b>Department Total</b>		570,581	\$ 730,090	560,636	654,522	-10.35%	16.75%