

**2021 Operating Budget**  
**Approved Budget with Comparative Data**

**CAO**

	2019 Actuals	2020 Budget	2020 YTD Actuals	2021 Base Budget	2021 One-Time Items	2021 Service Level Change	2021 Capital Operating Impact	2021 Total Budget	2020 vs 2021 Budget Incr./(Decr.) \$	2020 vs 2021 Budget Incr./(Decr.) %
<b>115-000 CAO /</b>										
<b>0000</b>										
4990 Contrib fr Capital Surplus Res					(\$100,000)			(\$100,000)	(\$100,000)	
6001 Office Supplies			\$1,832	\$500				\$500	\$500	
6009 Office Equipment			\$3,035							
6020 Bank Fees & Interest Charges			\$50	\$100				\$100	\$100	
6220 Contracted Services					\$100,000			\$100,000	\$100,000	
6291 Professional Dues			\$880	\$1,000				\$1,000	\$1,000	
6292 Travel				\$500				\$500	\$500	
6294 Training				\$4,400				\$4,400	\$4,400	
6300 Meals				\$500				\$500	\$500	
6522 Cell Phone			\$1,307	\$840				\$840	\$840	
9101 Full-Time		\$115,591	\$74,929	\$263,010				\$263,010	\$147,419	127.5%
9111 Other Payments			\$8,812	\$16,388				\$16,388	\$16,388	
9201 Benefits		\$39,461	\$14,986	\$41,636				\$41,636	\$2,175	5.5%
<b>Total 0000</b>		\$155,052	\$105,831	\$328,874				\$328,874	\$173,822	112.1%
<b>Total 115-000 CAO /</b>		\$155,052	\$105,831	\$328,874				\$328,874	\$173,822	112.1%
<b>Total CAO</b>		\$155,052	\$105,831	\$328,874				\$328,874	\$173,822	112.1%