

# Administration

## Magna Township FY 2023

Administration SUMMARY	Actual FY 2021	Final Budget FY 2022	Tentative Budget FY 2023	% Diff.
Account Name				
Wages	\$ 48,947	\$ 60,000	\$ 60,000	0.0%
Employee benefits	9,145	10,000	10,000	0.0%
Awards, recognition	810	-	2,000	100.0%
Subscriptions, memberships	50	10,000	17,080	70.8%
Printing/publications/advertising	3,284	8,000	8,000	0.0%
Travel/mileage	9,473	20,000	30,000	50.0%
Office expense and supplies	5,178	5,000	10,000	100.0%
Computer equipment/software	-	10,000	10,000	0.0%
Attorney-civil	79,683	70,000	70,000	0.0%
Attorney-land use	12,412	20,000	20,000	0.0%
Training and seminars	1,440	10,500	20,000	90.5%
Web page development/maintenance	2,800	3,255	25,000	668.0%
Software/streaming	4,061	1,000	5,000	400.0%
Payroll processing fees	1,146	1,100	1,100	0.0%
Grant charged expense	-	-	-	0.0%
Communications	-	10,000	20,000	100.0%
Contributions/special events	59,500	80,500	150,000	86.3%
Insurance	15,351	15,500	15,500	0.0%
Workers comp insurance	886	500	500	0.0%
Postage	1,784	2,000	5,000	150.0%
Professional and technical	91,651	140,200	175,000	24.8%
UFA emergency services	40,341	40,000	40,000	0.0%
Grant related	23,864	-	-	0.0%
SL (Client) county support services	114,083	57,500	100,000	73.9%
Equipment/computer purchases	-	-	-	0.0%
Alcohol remediation	-	17,000	17,000	0.0%
Rent/remodel/utilities	18,600	18,000	100,000	455.6%
Non classified expenses	-	5,000	5,000	0.0%
<b>Totals:</b>	<b>\$ 544,489</b>	<b>\$ 615,055</b>	<b>\$ 916,180</b>	<b>49.0%</b>