

CAMPBELL COUNTY GOVERNMENT  
BUDGET VARIANCE REPORT  
721 - ROCKPILE MUSEUM - GEN ADMIN

Account Description	January Expenditures	2019 Budgeted	Y-T-D Expended	Encumbrances	% Used	Amount Left	% Left	Account Number
<b>EXPENDITURES</b>								
<b>PERSONNEL SERVICES</b>								
<b>SALARIES AND WAGES</b>								
FULLTIME - REGULAR	10,325.29	267,953.00	142,134.05	.00	53.04	125,818.95	46.95	6022.
FULLTIME - O.T.	.00	1,542.00	1,193.93	.00	77.42	348.07	22.57	6023.
PART-TIME - REGULAR	.00	10,000.00	.00	.00	.00	10,000.00	100.00	6024.
PART-TIME - O.T.	.00	.00	.00	.00	.00	.00	.00	6025.
SUMMER EMPLOYMENT GRANT	.00	.00	.00	.00	.00	.00	.00	6033.
ADD'L REQUESTED PAYROLL	.00	.00	.00	.00	.00	.00	.00	6038.
COMPENSATION ADJUSTMENT	.00	.00	.00	.00	.00	.00	.00	6039.
<b>EMPLOYER CONTRIBUTIONS</b>								
P/R TAX EXPENDITURES	773.44	21,382.00	10,849.50	.00	50.74	10,532.50	49.25	6041.
P/R BENEFIT EXPENDITURES	1,819.31	138,163.00	68,170.45	.00	49.34	69,992.55	50.65	6042.
FLEX SIGNUP	.00	.00	.00	.00	.00	.00	.00	6046.
	12,918.04	439,040.00	222,347.93	.00	50.64	216,692.07	49.35	
<b>CONTRACTUAL SERVICES</b>								
<b>COMMUNICATION/TRANSPORTATI</b>								
POSTAGE AND FREIGHT	.00	1,500.00	732.51	.00	48.83	767.49	51.16	6052.
TELEPHONE	.00	.00	.00	.00	.00	.00	.00	6053.
<b>PRINTING/DUPLICATING</b>								
PRINTING/SPECIAL FORMS	.00	.00	.00	.00	.00	.00	.00	6071.
BROCHURES	.00	.00	.00	.00	.00	.00	.00	6072.
<b>PUBLICITY</b>								
ADVERTISING	.00	7,500.00	2,584.92	761.50	44.61	4,153.58	55.38	6092.
PUBLICATION/LEGAL NOTICE	.00	.00	.00	.00	.00	.00	.00	6093.
<b>DUES AND SUBSCRIPTIONS</b>								
PERIODICALS	.00	150.00	130.00	.00	86.66	20.00	13.33	6101.
ASSOC., COMM., DUES, & FEE	.00	1,225.00	350.00	.00	28.57	875.00	71.42	6102.
<b>UTILITY SERVICE</b>								
ELECTRICITY	.00	10,000.00	3,385.41	759.07	41.44	5,855.52	58.55	6112.
PROPANE, NATURAL GAS	.00	5,500.00	1,402.49	604.01	36.48	3,493.50	63.51	6114.
GARBAGE COLLECTION	.00	.00	.00	.00	.00	.00	.00	6116.
<b>PROFESSIONAL SERVICES</b>								
FIRE SPRINKLER INSPECTIO	.00	.00	.00	.00	.00	.00	.00	6153.
<b>MAINT/LICENSING AGREEMENTS</b>								
OFF EQUIP MAINT CONTRACT	.00	2,000.00	709.85	98.00	40.39	1,192.15	59.60	6234.
HEATING/AIR CONDITIONING	.00	.00	.00	.00	.00	.00	.00	6237.
<b>TRAVEL - EMPLOYEES</b>								
AUTOMOBILE	.00	1,000.00	185.49	34.39	21.98	780.12	78.01	6281.
AIRPLANE, TRAIN, BUS	.00	.00	.00	.00	.00	.00	.00	6282.
MEALS AND LODGING	.00	300.00	58.73	.00	19.57	241.27	80.42	6283.
<b>TRAVEL-OTHER</b>								
AUTOMOBILE	.00	1,000.00	.00	.00	.00	1,000.00	100.00	6301.
AIRPLANE, TRAIN, BUS	.00	.00	.00	.00	.00	.00	.00	6302.
MEALS AND LODGING	.00	1,000.00	586.78	.00	58.67	413.22	41.32	6303.
<b>OTHER CONTRACTUAL SERVICES</b>								
CONTRACT LABOR	.00	1,000.00	.00	.00	.00	1,000.00	100.00	6321.
<b>TRAINING AND DEVELOPMENT</b>								
STAFF DEVELOPMENT	.00	1,000.00	848.40	.00	84.84	151.60	15.16	6517.2
CONFERENCE/SEMINAR/WRK	.00	2,500.00	1,305.00	.00	52.20	1,195.00	47.80	6517.3
TRAVEL & TRANSPORTATIO	.00	1,750.00	154.50	.00	8.82	1,595.50	91.17	6517.4
MEALS AND LODGING	.00	1,250.00	1,314.44	.00	105.15	64.44	5.15	6517.5
	.00	38,675.00	13,748.52	2,256.97	41.38	22,669.51	58.61	

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SUPPLIES								
OFFICE SUPPLIES								
GENERAL SUPPLIES	.00	5,000.00	671.97	256.29	18.56	4,071.74	81.43	6531.
COMPUTER SUPPLIES	.00	4,500.00	3,579.26	.00	79.53	920.74	20.46	6532.
OPERATING SUPPLIES								
EDUCATIONAL PROGRAMMING	.00	4,500.00	1,206.81	.00	26.81	3,293.19	73.18	6554.
PHOTOGRAPHIC SUPPLIES	.00	1,000.00	141.99	.00	14.19	858.01	85.80	6556.
JANITORIAL SUPPLIES	.00	1,000.00	.00	.00	.00	1,000.00	100.00	6666.
GASOLINE	.00	750.00	310.01	.00	41.33	439.99	58.66	6673.
GIFT SHOP PURCHASES	.00	10,750.00	4,856.86	.00	45.18	5,893.14	54.81	6706.1
EXHIBITS	.00	6,000.00	2,677.16	185.17	47.70	3,137.67	52.29	6712.
SALES TAX PAYMENTS	609.52	750.00	609.52	.00	81.26	140.48	18.73	6713.
VOLUNTEER PROGRAM SUPPLI	.00	1,000.00	221.88	.00	22.18	778.12	77.81	6733.
REPAIRS AND MAINTENANCE								
GENERAL VEHICLE MAINT	.00	.00	.00	.00	.00	.00	.00	6755.
OFFICE FURNITURE & EQUIP	.00	500.00	156.45	.00	31.29	343.55	68.71	6762.
SECURITY SYSTEMS	.00	.00	.00	.00	.00	.00	.00	6764.
GROUNDS MAINTENANCE	.00	.00	.00	.00	.00	.00	.00	6770.
BUILDING MAINTENANCE	.00	500.00	146.90	.00	29.38	353.10	70.62	6777.
SHOP SUPPLIES	.00	500.00	27.00	.00	5.40	473.00	94.60	6778.
EXHIBITS MAINTENANCE	.00	5,000.00	1,947.38	383.20	46.61	2,669.42	53.38	6784.
	609.52	41,750.00	16,553.19	824.66	41.62	24,372.15	58.37	
FIXED CHARGES								
INSURANCE								
VEHICLES & EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	6932.
OTHER INSURANCE	.00	1,500.00	.00	.00	.00	1,500.00	100.00	6948.
SURETY BONDS								
OTHER	.00	.00	.00	.00	.00	.00	.00	6958.
BOARD EXPENSES	.00	2,500.00	828.34	.00	33.13	1,671.66	66.86	7026.
GRANTS								
OTHER GRANTS-ANTICIPATIO	.00	.00	.00	.00	.00	.00	.00	7078.
INSTITUTE OF MUSEUM SERV	.00	.00	.00	.00	.00	.00	.00	7092.
WYO ARTS COUNCIL	.00	.00	.00	.00	.00	.00	.00	7093.
WYO COUNCIL - HUMANITIES	.00	.00	.00	.00	.00	.00	.00	7094.
NATL ENDOWMENT HUMANITIE	.00	.00	.00	.00	.00	.00	.00	7103.
	.00	4,000.00	828.34	.00	20.70	3,171.66	79.29	
CAPITAL OUTLAY								
MACHINERY AND EQUIPMENT								
GENERAL ITEMS	.00	.00	.00	.00	.00	.00	.00	7191.
ARTIFACTS	.00	500.00	135.84	.00	27.16	364.16	72.83	7242.
PROGRAM SUPPORT								
SPECIAL EVENTS	.00	6,000.00	3,926.55	.00	65.44	2,073.45	34.55	7362.
ACCRUED EXPEND - EOY ADJ	.00	.00	.00	.00	.00	.00	.00	7532.
WAGE ADJUSTMENT FUND	.00	.00	.00	.00	.00	.00	.00	7533.
	.00	6,500.00	4,062.39	.00	62.49	2,437.61	37.50	
	13,527.56	529,965.00	257,540.37	3,081.63	49.17	269,343.00	50.82	

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COMPANY 00001 TOTAL	13,527.56	529,965.00	257,540.37	3,081.63	49.17	269,343.00	50.82	