

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

Account Description	May Expenditures	2020 Budgeted	Y-T-D Expended	Encumbrances	% Used	Amount Left	% Left	Account Number
EXPENDITURES								
PERSONNEL SERVICES								
SALARIES AND WAGES								
FULLTIME - REGULAR	10,611.68	275,903.00	233,452.20	.00	84.61	42,450.80	15.38	6022.
FULLTIME - O.T.	18.89	2,250.00	968.04	.00	43.02	1,281.96	56.97	6023.
PART-TIME - REGULAR	102.00	5,000.00	4,632.00	.00	92.64	368.00	7.36	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.
EMPLOYER CONTRIBUTIONS								
P/R TAX EXPENDITURES	802.71	21,662.00	17,993.63	.00	83.06	3,668.37	16.93	6041.
P/R BENEFIT EXPENDITURES	9,948.84	147,087.00	122,704.70	.00	83.42	24,382.30	16.57	6042.
RETIREMENT	.00	.00	.00	.00	.00	.00	.00	6042.1
FLEX SIGNUP	.00	.00	.00	.00	.00	.00	.00	6046.
	21,484.12	451,902.00	379,750.57	.00	84.03	72,151.43	15.96	
CONTRACTUAL SERVICES								
COMMUNICATION/TRANSPORTATI								
POSTAGE AND FREIGHT	.00	1,500.00	612.58	.00	40.83	887.42	59.16	6052.
TELEPHONE	.00	.00	.00	.00	.00	.00	.00	6053.
PRINTING/DUPLICATING								
PRINTING/SPECIAL FORMS	.00	.00	.00	.00	.00	.00	.00	6071.
BROCHURES	.00	.00	.00	.00	.00	.00	.00	6072.
TICKETS	.00	.00	.00	.00	.00	.00	.00	6078.
PUBLICITY								
ADVERTISING	.00	10,500.00	5,919.50	2,103.98	76.41	2,476.52	23.58	6092.
PUBLICATION/LEGAL NOTICE	.00	.00	.00	.00	.00	.00	.00	6093.
DUES AND SUBSCRIPTIONS								
PERIODICALS	.00	150.00	97.50	.00	65.00	52.50	35.00	6101.
ASSOC. COMM. DUES. & FEE	.00	1,250.00	460.00	760.00	97.60	30.00	2.40	6102.
UTILITY SERVICE								
ELECTRICITY	.00	11,500.00	6,255.26	687.13	60.36	4,557.61	39.63	6112.
PROPANE, NATURAL GAS	.00	6,050.00	5,110.85	.00	84.47	939.15	15.52	6114.
GARBAGE COLLECTION	.00	.00	.00	.00	.00	.00	.00	6116.
PROFESSIONAL SERVICES								
FIRE SPRINKLER INSPECTIO	.00	.00	.00	.00	.00	.00	.00	6153.
MAINT/LICENSING AGREEMENTS								
OFF EQUIP MAINT CONTRACT	.00	2,000.00	1,844.09	138.54	99.13	17.37	.86	6234.
HEATING/AIR CONDITIONING	.00	.00	.00	.00	.00	.00	.00	6237.
TRAVEL - EMPLOYEES								
AUTOMOBILE	.00	500.00	199.69	28.62	45.66	271.69	54.33	6281.
AIRPLANE, TRAIN, BUS	.00	.00	.00	.00	.00	.00	.00	6282.
MEALS AND LODGING	.00	300.00	27.92	.00	9.30	272.08	90.69	6283.
TRAVEL-OTHER								
AUTOMOBILE	.00	500.00	.00	.00	.00	500.00	100.00	6301.
AIRPLANE, TRAIN, BUS	.00	1,000.00	.00	.00	.00	1,000.00	100.00	6302.
MEALS AND LODGING	.00	1,000.00	182.61	.00	18.26	817.39	81.73	6303.
OTHER CONTRACTUAL SERVICES								
CONTRACT LABOR	.00	11,350.00	8,266.25	.00	72.83	3,083.75	27.16	6321.
TRAINING AND DEVELOPMENT								
STAFF DEVELOPMENT	.00	1,000.00	444.00	.00	44.40	556.00	55.60	6517.2
CONFERENCE/SEMINAR/WRK	.00	2,500.00	1,394.40	.00	55.77	1,105.60	44.22	6517.3
TRAVEL & TRANSPORTATIO	.00	1,750.00	.00	.00	.00	1,750.00	100.00	6517.4

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

Account Description	May Expenditures	2020 Budgeted	Y-T-D Expended	Encumbrances	% Used	Amount Left	% Left	Account Number
MEALS AND LODGING	.00	1,750.00	36.96	.00	2.11	1,713.04	97.88	6517.5
	.00	54,600.00	30,851.61	3,718.27	63.31	20,030.12	36.68	
SUPPLIES								
OFFICE SUPPLIES								
GENERAL SUPPLIES	.00	5,000.00	1,583.23	155.28	34.77	3,261.49	65.22	6531.
COMPUTER SUPPLIES	.00	4,500.00	4,486.67	.00	99.70	13.33	.29	6532.
OPERATING SUPPLIES								
EDUCATIONAL PROGRAMMING	.00	4,500.00	1,161.71	.00	25.81	3,338.29	74.18	6554.
PHOTOGRAPHIC SUPPLIES	.00	1,000.00	.00	.00	.00	1,000.00	100.00	6556.
JANITORIAL SUPPLIES	.00	1,200.00	689.83	.00	57.48	510.17	42.51	6666.
GASOLINE	.00	750.00	.00	.00	.00	750.00	100.00	6673.
GIFT SHOP PURCHASES	.00	9,750.00	7,723.37	444.70	83.77	1,581.93	16.22	6706.1
EXHIBITS	.00	5,000.00	3,835.95	.00	76.71	1,164.05	23.28	6712.
SALES TAX PAYMENTS	.00	750.00	303.54	.00	40.47	446.46	59.52	6713.
VOLUNTEER PROGRAM SUPPLI	.00	1,000.00	917.30	.00	91.73	82.70	8.27	6733.
REPAIRS AND MAINTENANCE								
GENERAL VEHICLE MAINT	.00	.00	.00	.00	.00	.00	.00	6755.
OFFICE FURNITURE & EQUIP	.00	500.00	.00	.00	.00	500.00	100.00	6762.
SECURITY SYSTEMS	.00	.00	.00	.00	.00	.00	.00	6764.
GROUNDS MAINTENANCE	.00	.00	.00	.00	.00	.00	.00	6770.
BUILDING MAINTENANCE	.00	1,000.00	626.11	.00	62.61	373.89	37.38	6777.
SHOP SUPPLIES	.00	500.00	380.73	.00	76.14	119.27	23.85	6778.
EXHIBITS MAINTENANCE	.00	5,000.00	4,867.90	.00	97.35	132.10	2.64	6784.
	.00	40,450.00	26,576.34	599.98	67.18	13,273.68	32.81	
FIXED CHARGES								
INSURANCE								
VEHICLES & EQUIPMENT	.00	.00	.00	.00	.00	.00	.00	6932.
OTHER INSURANCE	.00	500.00	.00	.00	.00	500.00	100.00	6948.
SURETY BONDS								
OTHER	.00	.00	.00	.00	.00	.00	.00	6958.
BOARD EXPENSES	.00	2,500.00	1,348.72	200.00	61.94	951.28	38.05	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	3,000.00	1,348.72	200.00	51.62	1,451.28	48.37	
CAPITAL OUTLAY								
MACHINERY AND EQUIPMENT								
GENERAL ITEMS	.00	.00	.00	.00	.00	.00	.00	7191.
ARTIFACTS	.00	1,000.00	219.93	.00	21.99	780.07	78.00	7242.
PROGRAM SUPPORT								
SPECIAL EVENTS	.00	7,000.00	4,584.41	33.96	65.97	2,381.63	34.02	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	8,000.00	4,804.34	33.96	60.47	3,161.70	39.52	

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

Account Description	May Expenditures	2020 Budgeted	Y-T-D Expended	Encumbrances	% Used	Amount Left	% Left	Account Number
	21,484.12	557,952.00	443,331.58	4,552.21	80.27	110,068.21	19.72	
COMPANY 00001 TOTAL	21,484.12	557,952.00	443,331.58	4,552.21	80.27	110,068.21	19.72	