

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

Account Description	April Expenditures	2021 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	8,426.87	219,099.00	147,213.64	.00	67.19	71,885.36	32.80	6022.
FULLTIME - O.T.	40.14	2,000.00	66.13	.00	3.30	1,933.87	96.69	6023.
PART-TIME - REGULAR	732.00	25,000.00	16,419.00	.00	65.67	8,581.00	34.32	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	670.56	18,827.00	12,142.63	.00	64.49	6,684.37	35.50	6041.
P/R BENEFIT EXPENDITURES	6,076.26	65,487.00	42,905.29	.00	65.51	22,581.71	34.48	6042.
RETIREMENT	.00	41,169.00	25,886.51	.00	62.87	15,282.49	37.12	6042.1
FLEX SIGNUP	.00	.00	.00	.00	.00	.00	.00	6046.
	15,945.83	371,582.00	244,633.20	.00	65.83	126,948.80	34.16	
<b>CONTRACTUAL SERVICES</b>								
<b>COMMUNICATION/TRANSPORTATI</b>								
POSTAGE AND FREIGHT	.00	1,500.00	45.08	380.14	28.34	1,074.78	71.65	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.
TICKETS	.00	.00	.00	.00	.00	.00	.00	6078.
<b>PUBLICITY</b>								
ADVERTISING	.00	7,500.00	3,598.00	.00	47.97	3,902.00	52.02	6092.
PUBLICATION/LEGAL NOTICE	.00	.00	.00	.00	.00	.00	.00	6093.
<b>DUES AND SUBSCRIPTIONS</b>								
PERIODICALS	.00	200.00	97.50	.00	48.75	102.50	51.25	6101.
ASSOC. COMM. DUES, & FEE	.00	1,250.00	200.00	.00	16.00	1,050.00	84.00	6102.
<b>UTILITY SERVICE</b>								
ELECTRICITY	.00	11,500.00	5,575.77	701.56	54.58	5,222.67	45.41	6112.
PROPANE, NATURAL GAS	.00	7,500.00	6,253.30	820.42	94.31	426.28	5.68	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	2,500.00	1,255.88	188.70	57.78	1,055.42	42.21	6234.
HEATING/AIR CONDITIONING	.00	.00	.00	.00	.00	.00	.00	6237.
<b>TRAVEL - EMPLOYEES</b>								
AUTOMOBILE	.00	500.00	20.33	.00	4.06	479.67	95.93	6281.
AIRPLANE, TRAIN, BUS	.00	.00	.00	.00	.00	.00	.00	6282.
MEALS AND LODGING	.00	300.00	20.44	.00	6.81	279.56	93.18	6283.
<b>TRAVEL-OTHER</b>								
AUTOMOBILE	.00	500.00	271.04	.00	54.20	228.96	45.79	6301.
AIRPLANE, TRAIN, BUS	.00	1,000.00	.00	.00	.00	1,000.00	100.00	6302.
MEALS AND LODGING	.00	1,000.00	895.00	.00	89.50	105.00	10.50	6303.
<b>OTHER CONTRACTUAL SERVICES</b>								
CONTRACT LABOR	.00	600.00	.00	.00	.00	600.00	100.00	6321.
<b>TRAINING AND DEVELOPMENT</b>								
STAFF DEVELOPMENT	.00	1,000.00	138.59	75.00	21.35	786.41	78.64	6517.2
CONFERENCE/SEMINAR/WRK	.00	2,500.00	1,056.99	.00	42.27	1,443.01	57.72	6517.3
TRAVEL & TRANSPORTATIO	.00	1,750.00	.00	.00	.00	1,750.00	100.00	6517.4

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MEALS AND LODGING	.00	1,750.00	595.99	.00	34.05	1,154.01	65.94	6517.5
	.00	42,850.00	20,023.91	2,165.82	51.78	20,660.27	48.21	
<b>SUPPLIES</b>								
OFFICE SUPPLIES								
GENERAL SUPPLIES	.00	5,000.00	2,551.78	.00	51.03	2,448.22	48.96	6531.
COMPUTER SUPPLIES	.00	7,500.00	4,570.72	.00	60.94	2,929.28	39.05	6532.
OPERATING SUPPLIES								
EDUCATIONAL PROGRAMMING	.00	5,000.00	252.30	115.50	7.35	4,632.20	92.64	6554.
PHOTOGRAPHIC SUPPLIES	.00	1,000.00	.00	.00	.00	1,000.00	100.00	6556.
JANITORIAL SUPPLIES	.00	1,200.00	4.95	.00	.41	1,195.05	99.58	6666.
GASOLINE	.00	750.00	436.33	.00	58.17	313.67	41.82	6673.
GIFT SHOP PURCHASES	.00	11,000.00	6,144.07	318.52	58.75	4,537.41	41.24	6706.1
EXHIBITS	.00	6,000.00	3,274.89	1,030.00	71.74	1,695.11	28.25	6712.
SALES TAX PAYMENTS	.00	761.55	755.40	.00	99.19	6.15	.80	6713.
VOLUNTEER PROGRAM SUPPLI	.00	2,000.00	63.00	.00	3.15	1,937.00	96.85	6733.
REPAIRS AND MAINTENANCE								
GENERAL VEHICLE MAINT	.00	1,000.00	855.46	.00	85.54	144.54	14.45	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	1,000.00	450.83	.00	45.08	549.17	54.91	6770.
BUILDING MAINTENANCE	.00	1,000.00	562.87	.00	56.28	437.13	43.71	6777.
SHOP SUPPLIES	.00	500.00	299.59	.00	59.91	200.41	40.08	6778.
EXHIBITS MAINTENANCE	.00	6,900.00	1,503.86	2,418.00	56.83	2,978.14	43.16	6784.
	.00	51,111.55	21,726.05	3,882.02	50.10	25,503.48	49.89	
<b>FIXED CHARGES</b>								
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	2,488.45	1,410.41	.00	56.67	1,078.04	43.32	7026.
GRANTS								
OTHER GRANTS-ANTICIPATIO	.00	2,500.00	.00	.00	.00	2,500.00	100.00	7078.
INSTITUTE OF MUSEUM SERV	.00	47,300.00	.00	.00	.00	47,300.00	100.00	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	52,788.45	1,410.41	.00	2.67	51,378.04	97.32	
<b>CAPITAL OUTLAY</b>								
MACHINERY AND EQUIPMENT								
GENERAL ITEMS	.00	.00	.00	.00	.00	.00	.00	7191.
ARTIFACTS	.00	1,000.00	479.78	.00	47.97	520.22	52.02	7242.
PROGRAM SUPPORT								
SPECIAL EVENTS	.00	10,000.00	5,500.95	.00	55.00	4,499.05	44.99	7362.
ACCRUED EXPEND - EOY ADJ	.00	.00	3,374.13	.00	.00	3,374.13	.00	7532.
WAGE ADJUSTMENT FUND	.00	.00	.00	.00	.00	.00	.00	7533.
	.00	11,000.00	2,606.60	.00	23.69	8,393.40	76.30	

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	15,945.83	529,332.00	290,400.17	6,047.84	56.00	232,883.99	43.99	
COMPANY 00001 TOTAL	15,945.83	529,332.00	290,400.17	6,047.84	56.00	232,883.99	43.99	