

# Eau Claire County - Child Support

## Quarterly Department Report - Summary

For Period Ending: Q4, 2021

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Date Ran: 3/21/22

### 19 - Child Support

Fund	Revenue:	Orig Budget 2021	Adj Budget 2021	Q1 2021	Q2 2021	Q3 2021	Q4 2021	YTD 2021	% of Budget
100	01-Tax Levy	64,568	64,568	16,142	16,142	16,142	16,142	64,568	100.00%
	04-Intergovernment Grants and Aid	1,263,666	1,263,666	0	269,112	384,161	521,476	1,174,748	92.96%
	06-Public Charges for Services	8,975	8,975	1,814	1,829	2,184	2,305	8,132	90.60%
<b>Total Revenue - Child Support</b>		<b>\$1,337,209</b>	<b>\$1,337,209</b>	<b>\$17,956</b>	<b>\$287,083</b>	<b>\$402,486</b>	<b>\$539,923</b>	<b>\$1,247,448</b>	<b>93.29%</b>
Fund	Expenditures:	Orig Budget 2021	Adj Budget 2021	Q1 2021	Q2 2021	Q3 2021	Q4 2021	YTD 2021	% of Budget
100	01-Regular Wages	-838,308	-838,308	-161,970	-193,381	-222,576	-252,182	-830,109	99.02%
	02-OT Wages	0	0	0	-7	0	-13	-19	0.00%
	03-Payroll Benefits	-416,613	-416,613	-75,570	-94,266	-89,880	-105,002	-364,717	87.54%
	04-Contracted Services	-37,200	-37,200	-6,179	-9,461	-7,812	-8,225	-31,676	85.15%
	05-Supplies & Expenses	-30,655	-30,655	-6,104	-5,266	-6,763	-9,218	-27,351	89.22%
	07-Fixed Charges	-4,100	-4,100	-1,023	-1,023	-1,023	-1,023	-4,093	99.82%
	09-Equipment	-10,333	-10,333	-1,958	-1,958	-2,088	-1,958	-7,963	77.07%
<b>Total Expense - Child Support</b>		<b>-\$1,337,209</b>	<b>-\$1,337,209</b>	<b>-\$252,804</b>	<b>-\$305,362</b>	<b>-\$330,143</b>	<b>-\$377,620</b>	<b>-\$1,265,929</b>	<b>94.67%</b>
<b>Net Surplus/(-Deficit) - Child Support</b>		<b>\$0</b>	<b>\$0</b>	<b>-\$234,848</b>	<b>-\$18,279</b>	<b>\$72,344</b>	<b>\$162,303</b>	<b>-\$18,481</b>	