

2019

Idaho Association of Counties

# BUDGET OVERVIEW

## 2019 Budget Process



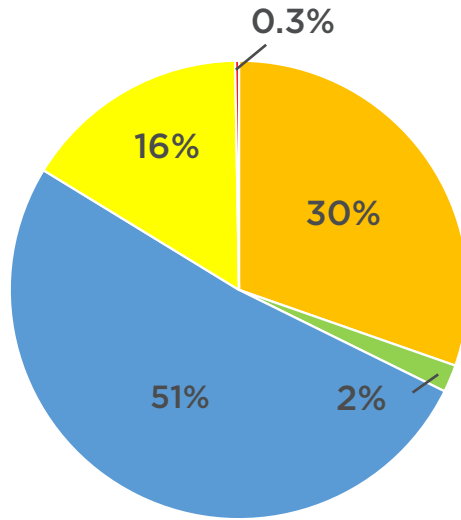
Staff compiles recommendations for the Board of Directors



IAC Board of Directors approves FY19 Budget



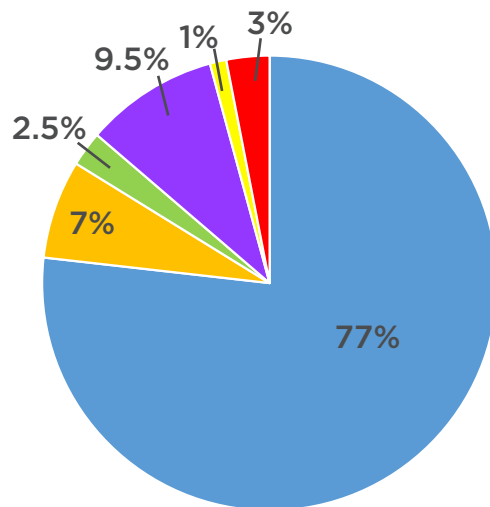
IAC Membership votes to approve FY19 Budget



### PROPOSED 2019 REVENUE

TOTAL REVENUE - \$1,291,606

County Assessments	\$392,106	30%
Interest	\$25,000	2%
Administrative Fees	\$664,500	51%
Conferences	\$206,500	16%
Miscellaneous	\$3,500	0.3%



### PROPOSED 2019 EXPENSES

TOTAL REVENUE - \$1,291,439

Personnel	\$991,739	77%
Travel	\$90,500	7%
Office	\$32,100	2.5%
Contracts	\$39,500	3%
Conferences	\$122,500	9.5%
Other	\$15,100	1%

# 2019 PROPOSED COUNTY ASSESSMENTS

	FY2016	FY2017	FY2018	FY2019
ADA	\$ 43,066	\$ 43,497	\$ 43,932	\$ 44,811
ADAMS	3,605	3,641	3,677	3,781
BANNOCK	15,416	15,570	15,726	16,041
BEAR LAKE	5,837	5,895	5,954	6,073
BENEWAH	4,209	4,251	4,294	4,380
BINGHAM	12,723	12,850	12,979	13,239
BLAINE	9,478	9,573	9,669	9,862
BOISE	3,744	3,781	3,819	3,895
BONNER	9,156	9,248	9,340	9,527
BONNEVILLE	20,708	20,915	21,124	21,546
BOUNDARY	4,879	4,928	4,977	5,077
BUTTE	4,044	4,084	4,125	4,208
CAMAS	2,623	2,649	2,675	2,729
CANYON	20,101	20,302	20,505	20,915
CARIBOU	7,535	7,610	7,686	7,840
CASSIA	11,646	11,763	11,881	12,119
CLARK	2,791	2,819	2,847	2,904
CLEARWATER	5,313	5,366	5,420	5,528
CUSTER	5,877	5,936	5,995	6,115
ELMORE	11,327	11,440	11,554	11,785
FRANKLIN	5,036	5,086	5,137	5,240
FREMONT	7,176	7,248	7,320	7,466
GEM	5,319	5,372	5,426	5,535
GOODING	6,537	6,602	6,668	6,801
IDAHO	9,293	9,386	9,480	9,670
JEFFERSON	6,121	6,182	6,244	6,369
JEROME	5,380	5,434	5,488	5,598
KOOTENAI	18,316	18,499	18,684	19,058
LATAH	7,687	7,764	7,842	7,999
LEMHI	6,594	6,660	6,727	6,862
LEWIS	3,019	3,049	3,079	3,141
LINCOLN	4,602	4,648	4,694	4,788
MADISON	5,394	5,448	5,502	5,612
MINIDOKA	6,850	6,919	6,988	7,128
NEZ PERCE	9,207	9,299	9,392	9,580
ONEIDA	4,675	4,722	4,769	4,864
OWYHEE	7,833	7,911	7,990	8,150
PAYETTE	5,993	6,053	6,114	6,236
POWER	6,986	7,056	7,127	7,270
SHOSHONE	7,946	8,026	8,106	8,268
TETON	3,508	3,543	3,578	3,650
TWIN FALLS	15,354	15,508	15,663	15,976
VALLEY	6,625	6,691	6,758	6,893
WASHINGTON	7,311	7,384	7,458	7,607
<b>TOTAL</b>	<b>\$ 376,840</b>	<b>\$380,608</b>	<b>\$384,413</b>	<b>\$392,106</b>

# 2019 PROPOSED BUDGET AND 3 YEARS PRIOR

	FY2019 Proposed	FY2018 Adopted	FY2017 Actual	FY2016 Actual
<b>REVENUE</b>				
County Assessments	\$ 392,106	\$ 384,413	\$ 380,608	\$ 376,840
Interest	25,000	25,000	24,287	24,306
Administrative Fees	664,500	395,000	385,000	380,000
Conferences	206,500	170,000	140,910	123,950
Miscellaneous	3,500	297,572	289,870	280,345
	<b>\$ 1,291,606</b>	<b>\$ 1,271,985</b>	<b>\$ 1,220,675</b>	<b>\$ 1,185,441</b>
<b>EXPENSES</b>				
Personnel	\$ 991,739	\$ 916,600	\$ 805,308	\$ 820,988
Travel	90,500	99,100	93,229	99,001
Office	32,100	43,725	86,103	48,098
Conferences	122,500	105,000	110,144	115,516
Contracts	39,500	74,000	62,716	71,890
Other	15,100	19,500	24,889	22,346
	<b>\$1,291,439</b>	<b>\$ 1,257,925</b>	<b>\$ 1,182,389</b>	<b>\$ 1,177,839</b>

## REVENUE NOTES

- ▶ 2% Increase in County Assessments, in line with CPI
- ▶ Administrative Fees - Now include CAT Contract, ICJC Support Contract, Gem-Plan Service Agreement, ICRMP Service Agreement, MOUs with Affiliates and Litigation Funds
- ▶ Conferences include registration fees, sponsorships, and exhibit fees
- ▶ Miscellaneous reduced due to moving items to Administrative Fees

## EXPENSES NOTES

- ▶ Personnel includes salaries and benefits (PERSI, dental, health, vision, FICA)
- ▶ Personnel increase due to adding an additional policy staff position in FY19
- ▶ Travel includes related expenses for staff and board members
- ▶ Contracts expenses reduced because of anticipated decline in legal expenses due to the TracFone settlement

# IAC PURPOSE AND RESPONSIBILITIES

The Idaho Association of Counties (IAC), formed in 1976, is a nonprofit, nonpartisan service organization dedicated to the improvement of county government. It was designed and incorporated by county elected officials to provide services, research, uniformity and coordination among member counties, in order for the county elected officials to serve their constituents better. IAC is funded annually by dues paid by member counties and revenues generated by IAC services. The constitution and bylaws of IAC provide that the management of the organization is vested in a Board of Directors, which appoints an executive director to assist and serve at the pleasure of the board. The officers of the board are elected at the IAC Annual Conference. Other directors are elected by the affiliate organizations and IAC districts. IAC is owned, organized and operated by Idaho's county governments.

## OUR MISSION

IAC promotes county interests, encourages ethical behavior, advocates good public policy on behalf of Idaho counties, supports best practices, and provides education and training to assist Idaho county officials in performance of public service.

## OUR VISION

Be the most trusted source for county government policy information and the leading source of knowledge for county officials.

## OUR VALUES

IAC conducts its affairs in a professional, accountable manner acting with the highest integrity. We are knowledgeable, resourceful and credible and adhere to these values at all times.

## OUR STAFF

