

BUDGET DOCUMENT

101-GENERAL FUND
122-COUNTY CLERK

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

2002-2003	2003-2004	ADOPTED 2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
121,666	127,811	100,000	3-40-4102	CLERK'S FEES	130,000	130,000	130,000
4,200	4,200	4,200	3-40-4103	DIGITAL IMAGING FEES	4,200	4,200	4,200
-----	-----	4,000	3-40-4109	MARRIAGE LICENSE FEES	4,000	4,000	4,000
35,759	20,426	-----	3-70-7301	ELECTION REIMBURSEMENTS			
161,625	152,437	108,200	T O T A L	DEPT 122 R E V E N U E S	138,200	138,200	138,200
E X P E N S E S							
PERSONAL SERVICES							
49,872	49,872	50,371	5-10-1101	COUNTY CLERK	50,880	50,880	50,880
25,752	20,232	20,950	5-10-1102	MANAGEMENT ASSISTANT	21,740	21,740	21,740
18,899	22,983	26,688	5-10-1104	DEPT ASSISTANT 2	28,545	28,545	28,545
1,505	1,482	-----	5-10-1201	SEASONAL/TEMP			
-----	-----	-----	5-10-1206	INSURANCE PAY	1,500	1,500	1,500
17,090	23,413	25,210	5-10-2101	GROUP INSURANCE	26,375	26,375	26,375
17,997	18,692	18,440	5-10-2201	RETIREMENT	25,050	25,050	25,050
7,592	7,395	7,500	5-10-2301	SOCIAL SECURITY	7,750	7,750	7,750
138,707	144,069	149,159	TOTAL	PERSONAL SERVICES	161,840	161,840	161,840
MATERIALS & SERVICES							
9,766	7,068	6,000	5-20-3101	ELECTIONS-BOARDS/POLL PL	6,000	6,000	6,000
-----	-----	500	5-20-3401	BOPTA APPRAISER	500	500	500
4,111	2,563	6,500	5-20-4310	MACHINE MAINT RECORDS CON	6,500	6,500	6,500
2,663	2,195	2,500	5-20-5301	TELEPHONE	2,500	2,500	2,500
809	185	500	5-20-5401	ELECTIONS-ADVERTISING	500	500	500
250	276	200	5-20-5402	BOPTA PUBLICATIONS	200	200	200
24,521	16,704	15,000	5-20-5501	ELECTIONS-BALLOTS	15,000	15,000	15,000
-----	2,570	5,000	5-20-5503	ELECTION PROGRMMING	5,000	5,000	5,000
1,247	972	1,500	5-20-5801	TRAVEL & TRAINING	1,500	1,500	1,500
26	168	400	5-20-5802	BOPTA TRAVEL	400	400	400
-----	-----	150	5-20-6101	BOPTA SUPPLIES	150	150	150
2,602	2,062	3,000	5-20-6110	OFFICE SUPPLIES	3,000	3,000	3,000
8,037	6,388	7,500	5-20-6115	ELECTIONS-POSTAGE	7,500	7,500	7,500
-----	114	1,500	5-20-6116	RECORDING - POSTAGE	1,500	1,500	1,500
120	150	150	5-20-6120	ASSOCIATION DUES	150	150	150
503	391	500	5-20-8001	ELECTIONS-MISCELLANEOUS	500	500	500
2,950	2,350	2,000	5-20-8002	STATE MARRIAGE FEES	2,000	2,000	2,000
57,605	44,156	52,900	TOTAL	MATERIALS & SERVICES	52,900	52,900	52,900
196,312	188,225	202,059	T O T A L	DEPT 122 E X P E N S E S	214,740	214,740	214,740