

101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|--------------|----------------------------|----------|----------|---------|
| 2016-2017 | 2017-2018 | ADOPTED | | | | | |
| Department: 122 | | | COUNTY CLERK | | | | |
| 0 | 0 | | 0 3303401 | STATE POSTAGE REIMB | 4200 | 4200 | 4200 |
| 95322 | 102036 | 100000 | 3404102 | CLERK'S FEES | 100000 | 100000 | 100000 |
| 3850 | 4652 | 4500 | 3404103 | DIGITAL IMAGING FEES | 4500 | 4500 | 4500 |
| 2400 | 2875 | 2500 | 3404109 | MARRIAGE LICENSE FEES | 2500 | 2500 | 2500 |
| 15625 | 15815 | 17000 | 3404110 | GIS FEE REVENUE | 17000 | 17000 | 17000 |
| 15747 | 11175 | 12000 | 3707301 | ELECTION REIMBURSEMENTS | 12000 | 12000 | 12000 |
| 132,944 | 136,553 | 136,000 | | Total Revenue | 140,200 | 140,200 | 140,200 |
| 68052 | 69408 | 70800 | 5101101 | COUNTY CLERK | 72216 | 72216 | 72216 |
| 37668 | 40320 | 42156 | 5101102 | MANAGEMENT ASSISTANT | 36246 | 36246 | 36246 |
| 40797 | 41522 | 42156 | 5101104 | DEPT ASSISTANT 2 | 43884 | 43884 | 43884 |
| 0 | 0 | 0 | 5101202 | ELECTION BOARD | 5000 | 5000 | 5000 |
| 200 | 300 | 300 | 5101402 | LONGEVITY AWARD | 300 | 300 | 300 |
| 38891 | 41654 | 44600 | 5102101 | GROUP INSURANCE | 45058 | 45058 | 45058 |
| 24232 | 29365 | 30050 | 5102201 | RETIREMENT | 39550 | 39550 | 39550 |
| 10592 | 11119 | 11900 | 5102301 | SOCIAL SECURITY | 11750 | 11750 | 11750 |
| 220,432 | 233,688 | 241,962 | | Total Personnel | 254,004 | 254,004 | 254,004 |
| 7571 | 5743 | 8000 | 5203101 | ELECTIONS-PREP | 3000 | 3000 | 3000 |
| 0 | 0 | 400 | 5203401 | BOPTA APPRAISER | 400 | 400 | 400 |
| 1304 | 3100 | 6000 | 5204310 | MACHINE MAINT RECORDS CON | 6000 | 6000 | 6000 |
| 1288 | 1428 | 2000 | 5205301 | TELEPHONE | 2000 | 2000 | 2000 |
| 316 | 54 | 700 | 5205401 | ELECTIONS-ADVERTISING | 1000 | 1000 | 1000 |
| 14764 | 10224 | 16000 | 5205501 | ELECTIONS-BALLOTS/ENVEL | 16000 | 16000 | 16000 |
| 5179 | 2703 | 6000 | 5205503 | ELECTION PROGRAMMING | 6000 | 6000 | 6000 |
| 1990 | 1724 | 2500 | 5205801 | TRAVEL - TRAINING | 2500 | 2500 | 2500 |
| 56 | 26 | 200 | 5205802 | BOPTA TRAVEL | 200 | 200 | 200 |
| 0 | 0 | 100 | 5206101 | BOPTA SUPPLIES | 100 | 100 | 100 |
| 458 | 853 | 1000 | 5206110 | OFFICE SUPPLIES | 1000 | 1000 | 1000 |
| 0 | 0 | 0 | 5206112 | STATE POSTAGE EXP | 4200 | 4200 | 4200 |
| 6327 | 6005 | 7000 | 5206115 | ELECTIONS-POSTAGE | 7500 | 7500 | 7500 |
| 2194 | 1714 | 3000 | 5206116 | RECORDING - POSTAGE | 3000 | 3000 | 3000 |
| 465 | 450 | 600 | 5206120 | ASSOCIATION DUES | 600 | 600 | 600 |
| 1111 | 338 | 1000 | 5208001 | ELECTIONS-MISCELLANEOUS | 1500 | 1500 | 1500 |
| 2400 | 2900 | 2500 | 5208002 | STATE MARRIAGE FEES | 2500 | 2500 | 2500 |
| 45,423 | 37,262 | 57,000 | | Total Materials & Services | 57,500 | 57,500 | 57,500 |
| 0 | 0 | 0 | | Total Capital | 0 | 0 | 0 |
| 265,855 | 270,950 | 298,962 | 122 | TOTAL EXPENSE | 311,504 | 311,504 | 311,504 |

