

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Salary Elected Official - RECORDER	101-090-51110	\$ 77,047.00	\$ 79,358.00	\$ 79,358.00	\$ 81,739.00
Salary Other - RECORDER OTHER	101-090-51120	\$ 139,484.00	\$ 162,301.00	\$ 162,301.00	\$ 182,858.00
Health Insurance	101-090-51210	\$ 24,980.00	\$ 26,099.00	\$ 26,099.00	\$ 40,800.00
FICA	101-090-51220	\$ 16,140.00	\$ 18,487.00	\$ 18,487.00	\$ 20,242.00
Lagers	101-090-51230	\$ 23,427.00	\$ 24,849.00	\$ 24,849.00	\$ 25,850.00
Unemployment Insurance	101-090-51250	\$ 211.00	\$ 600.00	\$ 600.00	\$ 235.00
Workers' Compensation	101-090-51260	\$ 458.00	\$ 448.00	\$ 448.00	\$ 476.00
Office Expense	101-090-53600	\$ -	\$ -	\$ -	\$ -
<u>Family Violence</u>					
RECORDER FEES & FINES	219-44120	\$ 3,185.00	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00
Total Revenue		\$ 3,185.00	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00
Disbursement to Family Violence	219-800-59510	\$ 3,185.00	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00
Total Expense		\$ 3,185.00	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00
<u>Record Retention</u>					
Recorder of Deeds Fees	271-44120	\$ 30,909.00	\$ 35,000.00	\$ 31,200.00	\$ 35,000.00
Interest	271-46611	\$ 9,441.00	\$ 2,760.00	\$ 7,360.00	\$ 2,760.00
Miscellaneous Revenue	271-48101	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ 40,350.00	\$ 37,760.00	\$ 38,560.00	\$ 37,760.00
Repairs & Maintenance Equipment	271-610-52430	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Computer Hardware Maintenance	271-610-52431	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Archiving	271-610-52515	\$ 11,047.00	\$ 80,000.00	\$ 21,450.00	\$ 80,000.00
Phone	271-610-52530	\$ -	\$ -	\$ -	\$ -
Mileage	271-610-52580	\$ -	\$ -	\$ -	\$ -
Training	271-610-52590	\$ -	\$ -	\$ -	\$ -
Office Expense	271-610-53600	\$ -	\$ -	\$ -	\$ -
Postage	271-610-53605	\$ (180.00)	\$ -	\$ -	\$ -

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
Total Expenses		\$ 10,867.00	\$ 82,000.00	\$ 21,450.00	\$ 82,000.00
<u>Record Technology</u>					
User Fees	272-44150	\$ 122,479.00	\$ 120,000.00	\$ 124,700.00	\$ 124,700.00
Interest	272-46611	\$ 36,876.00	\$ 15,000.00	\$ 28,565.00	\$ 28,565.00
Expense Reimbursement	272-48102	\$ 16.00	\$ -	\$ -	\$ 1,000.00
Total Revenue		\$ 159,371.00	\$ 135,000.00	\$ 153,265.00	\$ 154,265.00
Repairs & Maintenance	272-610-52430	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
Computer Hardware Maintenance	272-610-52431	\$ -	\$ 10,000.00	\$ -	\$ -
Computer Software Maintenance	272-610-52432	\$ 12,090.00	\$ 25,000.00	\$ -	\$ 25,000.00
Scanner Maintenance	272-610-52433	\$ 4,068.00	\$ 8,000.00	\$ 3,040.00	\$ 10,000.00
Phone	272-610-52530	\$ 1,465.00	\$ 3,000.00	\$ 1,480.00	\$ 4,000.00
Mileage	272-610-52580	\$ 233.00	\$ 2,000.00	\$ 1,430.00	\$ 5,000.00
Training	272-610-52590	\$ 1,901.00	\$ 3,000.00	\$ 2,915.00	\$ 5,000.00
Office Expense	272-610-53600	\$ 7,871.00	\$ 40,000.00	\$ 9,740.00	\$ 40,000.00
Postage	272-610-53605	\$ 798.00	\$ 3,000.00	\$ 715.00	\$ 3,000.00
Buildings & Building Improvements	272-610-54700	\$ 11,596.00	\$ 10,000.00	\$ -	\$ 10,000.00
Equipment	272-610-54750	\$ 7,045.00	\$ 30,000.00	\$ -	\$ 30,000.00
Total Expenses		\$ 47,067.00	\$ 144,000.00	\$ 19,320.00	\$ 142,000.00