

Description	Account ID	Amounts - FY24 Actual	Amounts - FY25 Budgeted	Amounts - FY25 Projected	Amounts - FY26 In Progress
County Clerk					
Salary Elected Official - COUNTY CLERK	101-020-51110	\$ 77,046.84	\$ 79,358.29	\$ 79,358.29	\$ 81,739.04
Salary Other - COUNTY CLERK OTHER	101-020-51120	\$ 89,993.57	\$ 139,461.93	\$ 106,789.57	\$ 91,433.60
Health Insurance	101-020-51210	\$ 20,374.45	\$ 32,623.20	\$ 21,800.01	\$ 30,600.00
FICA	101-020-51220	\$ 12,514.65	\$ 16,716.80	\$ 14,210.00	\$ 13,247.71
Lagers	101-020-51230	\$ 18,402.30	\$ 26,222.43	\$ 19,780.00	\$ 20,780.72
Unemployment Insurance	101-020-51250	\$ 158.36	\$ 540.11	\$ 70.42	\$ 100.00
Workers' Compensation	101-020-51260	\$ 247.92	\$ 1,491.64	\$ 70.00	\$ 311.71
Repairs & Maintenance Equipment	101-020-52430	\$ -	\$ 515.00	\$ -	\$ 530.00
Software Maintenance & Licenses	101-020-52432	\$ 9,954.75	\$ 15,540.00	\$ 10,000.00	\$ 16,000.00
Dues	101-020-52500	\$ 1,050.00	\$ 1,525.00	\$ 1,050.00	\$ 1,525.00
Bond	101-020-52522	\$ -	\$ 250.00	\$ -	\$ 425.00
Phone	101-020-52530	\$ 1,608.90	\$ 1,930.00	\$ 1,610.00	\$ 1,987.00
Mileage	101-020-52580	\$ 299.36	\$ 300.00	\$ 270.00	\$ 150.00
Training	101-020-52590	\$ 3,768.74	\$ 4,100.00	\$ 4,235.00	\$ 4,225.00
Office Expense	101-020-53600	\$ 6,408.49	\$ 7,700.00	\$ 4,800.00	\$ 10,000.00
Postage	101-020-53605	\$ 978.13	\$ 2,650.00	\$ 605.00	\$ 2,900.00
Small Equipment	101-020-53618	\$ 655.17	\$ 1,500.00	\$ 839.99	\$ 1,500.00
Fuel Expense	101-020-53626	\$ -	\$ -	\$ -	\$ 250.00
Equipment	101-020-54750	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
		\$ 243,461.63	\$ 333,424.40	\$ 265,488.28	\$ 278,704.78
<u>Elections</u>					
Salary Other - ELECTION	101-030-51120	\$ 92,212.51	\$ 123,605.88	\$ 123,605.88	\$ 119,447.99
Health Insurance	101-030-51210	\$ 14,493.69	\$ 19,573.92	\$ 19,573.92	\$ 38,620.27
FICA	101-030-51220	\$ 6,975.34	\$ 9,455.85	\$ 9,455.85	\$ 9,137.77
Lagers	101-030-51230	\$ 10,788.84	\$ 14,832.71	\$ 14,832.71	\$ 14,333.76
Unemployment Insurance	101-030-51250	\$ 105.57	\$ 450.00	\$ 450.00	\$ 192.33
Workers' Compensation	101-030-51260	\$ 300.58	\$ 2,706.92	\$ 2,706.92	\$ 1,051.79
Canvassing	101-030-52312	\$ 27,622.16	\$ 42,000.00	\$ 5,890.00	\$ 43,260.00
Repairs & Maintenance Equipment	101-030-52430	\$ -	\$ 150.00	\$ -	\$ 150.00
Software Maintenance & Licenses	101-030-52432	\$ 375.00	\$ 1,200.00	\$ 1,555.00	\$ 1,236.00
Phone	101-030-52530	\$ 1,684.90	\$ 1,930.00	\$ 1,725.00	\$ 1,988.00
Office Expense	101-030-53600	\$ 2,838.93	\$ 5,000.00	\$ 3,906.00	\$ 5,000.00
Postage	101-030-53605	\$ 10,539.96	\$ 8,700.00	\$ 8,645.00	\$ 9,000.00
Small Equipment	101-030-53618	\$ -	\$ 1,000.00	\$ 760.00	\$ 1,000.00
Equipment	101-030-54750	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00
		\$ 167,937.48	\$ 232,105.28	\$ 193,106.28	\$ 245,917.91
<u>County Elections</u>					
Election Cost Reimbursement	285-43610	\$ 303,213.58	\$ 325,000.00	\$ 200,000.00	\$ 335,000.00
Interest	285-46611	\$ 2,478.98	\$ 1,000.00	\$ 1,080.00	\$ 1,000.00
Revenue Total		\$ 305,692.56	\$ 326,000.00	\$ 201,080.00	\$ 336,000.00
Election Expenses	285-610-52515	\$ 281,474.23	\$ 324,000.00	\$ 200,000.00	\$ 334,000.00
Expense Total		\$ 281,474.23	\$ 324,000.00	\$ 200,000.00	\$ 334,000.00
<u>Elections 5%</u>					
Miscellaneous Grants	288-43411	\$ -	\$ 15,000.00	\$ -	\$ 22,000.00
Elections Revenue	288-43610	\$ 19,371.33	\$ 10,000.00	\$ 11,625.90	\$ 18,500.00
Interest	288-46611	\$ 2,313.38	\$ 1,500.00	\$ 2,125.00	\$ 2,000.00
Revenue Total		\$ 21,684.71	\$ 26,500.00	\$ 13,750.90	\$ 42,500.00
Mileage	288-610-52580	\$ 246.02	\$ 550.00	\$ -	\$ 650.00
Training	288-610-52590	\$ 325.00	\$ 800.00	\$ 400.00	\$ 800.00

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Office Expense	288-610-53600	\$ 1,440.49	\$ -	\$ -	\$ 53,000.00
Equipment	288-610-54750	\$ -	\$ 15,000.00	\$ -	\$ 26,000.00
Miscellaneous Grant Expense	288-610-54751	\$ -	\$ -	\$ -	\$ -
Expense Total		\$ 2,011.51	\$ 16,350.00	\$ 400.00	\$ 80,450.00
<u>HAVA</u>					
HAVA Grant	289-43413	\$ 71,541.30	\$ 30,000.00	\$ -	\$ 40,000.00
Interest	289-46611	\$ 1,771.81	\$ 500.00	\$ 1,240.00	\$ 800.00
Revenue Total		\$ 73,313.11	\$ 30,500.00	\$ 1,240.00	\$ 40,800.00
Miscellaneous Revenue	289-48101	\$ -	\$ 34,980.00	\$ 11,659.90	\$ 42,500.00
Repairs & Maintenance Equipment	289-610-52430	\$ -	\$ 2,700.00	\$ -	\$ 3,000.00
Software Licenses & Maintenance	289-610-52432	\$ -	\$ 36,000.00	\$ -	\$ 39,500.00
Grant Expenditures	289-610-52515	\$ 69,995.61	\$ 25,000.00	\$ 22,620.00	\$ 40,000.00
		\$ 69,995.61	\$ 98,680.00	\$ 34,279.90	\$ 125,000.00