



2017 Budget- Detailed - County Clerk - General Fund

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 190 - County Clerk								
Sub-Department 000 - Revenues								
001.190.000.31010	Marriage Licenses	66,022.00	63,118.00	69,652.00	87,102.00	86,000.00	87,700.00	1.97
	Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Marriage Licenses			1.00	87,700.00	87,700.00	
					Submitted Budget Totals		\$87,700.00	
001.190.000.31020	Civil Union Licenses	1,056.00	770.00	374.00	539.60	800.00	850.00	6.25
	Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Civil Union Licenses			1.00	850.00	850.00	
					Submitted Budget Totals		\$850.00	
001.190.000.32270	Help America Vote Act (HAVA) Grant	97,164.00	133,282.59	22,759.00	.00	.00	.00	.00
001.190.000.33680	Voting Access for Individuals with Disabilities (VAID) Grant	25,636.00	.00	.00	.00	.00	.00	.00
001.190.000.33690	Illinois Voter Registration State (IVRS) Grant	142,441.61	.00	.00	.00	.00	.00	.00
001.190.000.34070	Notary Fees	16,179.00	14,501.00	15,370.00	20,876.00	23,000.00	23,300.00	1.30
	Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Notary Fees			1.00	23,300.00	23,300.00	
					Submitted Budget Totals		\$23,300.00	
001.190.000.34080	Business Fees	3,965.50	3,303.50	3,586.50	6,617.00	7,000.00	7,500.00	7.14
	Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Business Fees			1.00	7,500.00	7,500.00	
					Submitted Budget Totals		\$7,500.00	
001.190.000.34090	Passport Fees	32,950.00	38,825.00	38,875.00	42,225.00	49,000.00	65,000.00	32.65
	Comments							
	Level	Comment						
	Submitted Budget	Passport fees are expected to increase 33% due to federal government's second year of not imposing new requirements that were to have been effective Jan 1, 2016. Public is trying to apply before new requirements become law.						
	Budget Transactions							
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Passport Fees			1.00	65,000.00	65,000.00	
					Submitted Budget Totals		\$65,000.00	



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Fund 001 - General Fund								
REVENUE								
Department 190 - County Clerk								
Sub-Department 000 - Revenues								
001.190.000.34100	Certified Copy Fees	335,985.00	336,399.00	335,212.00	515,019.80	530,000.00	535,300.00	1.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Certified Copy Fees					1.00	535,300.00	535,300.00
						Submitted Budget Totals		\$535,300.00
001.190.000.34110	Tax Redemption Fees	207,128.00	205,632.00	162,598.00	130,975.20	220,000.00	223,300.00	1.50
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Tax Redemption Fees					1.00	223,300.00	223,300.00
						Submitted Budget Totals		\$223,300.00
001.190.000.34120	Election Fees	31,690.76	57,566.85	134,118.32	162,671.80	112,500.00	56,800.00	(49.51)
	Comments							
	Level Comment							
	Submitted Budget Election fees are decreasing approximately 50% as the State announced there would be no voting grants due to the budget crises.							
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Election Fees					1.00	56,800.00	56,800.00
						Submitted Budget Totals		\$56,800.00
001.190.000.34130	Tax Extension Fees	55,002.65	52,560.33	50,913.54	39,738.58	61,600.00	62,800.00	1.94
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Tax Extension Fees					1.00	62,800.00	62,800.00
						Submitted Budget Totals		\$62,800.00
001.190.000.35900	Miscellaneous Fees	4,063.24	3,973.13	5,457.12	6,823.81	7,000.00	7,500.00	7.14
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Miscellaneous Fees					1.00	7,500.00	7,500.00
						Submitted Budget Totals		\$7,500.00
001.190.000.37580	Death Surcharge Reimbursement	12,937.00	14,354.00	14,549.00	13,463.00	26,000.00	13,500.00	(48.07)
	Comments							
	Level Comment							
	Submitted Budget The death surcharge is decreasing 50%. The County receives approximately \$ 13,500 for each year no matter how many elections are held.							



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Fund 001 - General Fund								
REVENUE								
Department 190 - County Clerk								
Sub-Department 000 - Revenues								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Death Surcharge Reimbursement					1.00	13,500.00	13,500.00
						Submitted Budget Totals		\$13,500.00
001.190.000.37900	Miscellaneous Reimbursement	44.00	.00	.00	3.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$1,032,264.76	\$924,285.40	\$853,464.48	\$1,026,054.79	\$1,122,900.00	\$1,083,550.00	(3.50%)
	Department 190 - County Clerk Totals	\$1,032,264.76	\$924,285.40	\$853,464.48	\$1,026,054.79	\$1,122,900.00	\$1,083,550.00	(3.50%)
	REVENUE TOTALS	\$1,032,264.76	\$924,285.40	\$853,464.48	\$1,026,054.79	\$1,122,900.00	\$1,083,550.00	(3.50%)

EXPENSE								
Department 190 - County Clerk								
Sub-Department 190 - County Clerk								
001.190.190.40000	Salaries and Wages	630,102.61	575,421.92	623,765.07	642,194.40	640,732.00	683,470.00	6.67
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	2.5% non-union salary Increase					.03	326,503.00	8,162.58
Submitted Budget	Aponte, Veronica-Vital Records Clerk V					1.00	26,253.00	26,253.00
Submitted Budget	Becker, Shauna-Supervisor Vital Records					1.00	50,269.00	50,269.00
Submitted Budget	Cunningham, John A.-Kane County Clerk					.50	100,000.00	50,000.00
Submitted Budget	Dorado, Leo-Vital Records Clerk V					1.00	31,519.00	31,519.00
Submitted Budget	Emerson, John-Supervisor Tax Extension Passports					.65	50,864.00	33,061.60
Submitted Budget	Erickson, Tracy-Librarian					.50	35,719.00	17,859.50
Submitted Budget	Ericson, Susan-Ch Dep # Dir of Tax Ext & Vital Rec					.65	97,500.00	63,375.00
Submitted Budget	Everhart, Judy-Vital Records Clerk V					1.00	42,182.00	42,182.00
Submitted Budget	Fakroddin, Zahida-Accountant					1.00	66,870.00	66,870.00
Submitted Budget	Homan, Diane-Tax Extension Clerk VI					1.00	46,752.00	46,752.00
Submitted Budget	Nelson, Matthew-Vital Records V					1.00	34,591.00	34,591.00
Submitted Budget	Payroll Accrual					.00	623,126.00	2,180.94
Submitted Budget	Sandner, Robert-Compliance Coordinator					.50	72,000.00	36,000.00
Submitted Budget	Sargent, Terri-Vital Records Clerk V					1.00	30,078.00	30,078.00
Submitted Budget	Sherwin, Tom-Financial Analyst					.50	50,000.00	25,000.00
Submitted Budget	Steinkellner, Pamela-Vital Records V					1.00	26,254.00	26,254.00
Submitted Budget	Tague, Ayasha-Vital Records Clerk VI					1.00	33,482.00	33,482.00
Submitted Budget	Vacant position to be filled-Tax Extension Clerk V					1.00	30,000.00	30,000.00
Submitted Budget	Wiggins, Kelly-Vital Records Clerk V					1.00	29,580.00	29,580.00
						Submitted Budget Totals		\$683,469.62



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Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 190 - County Clerk								
001.190.190.40200	Overtime Salaries	971.26	869.86	750.93	1,024.80	600.00	2,007.00	234.50
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		FY17 submitted budget is increased by \$ 1,400 due to additional hours associated with keeping the Clerk's office open to 8PM every Wednesday.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Overtime Salaries		1.00		2,000.00		2,000.00
Submitted Budget		Payroll Accrual		.00		2,000.00		7.00
		Submitted Budget Totals						\$2,007.00
001.190.190.45000	Healthcare Contribution	111,092.31	109,950.82	105,710.93	112,991.60	131,698.00	138,028.00	4.80
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Healthcare Contributions		1.00		148,566.00		148,566.00
Submitted Budget		Reduced for Emerson, John 35% transfer to 160		(.35)		16,630.00		(5,820.50)
Submitted Budget		Reduced for Ericson, Susan 35% transfer to 160		(.35)		13,481.00		(4,718.35)
		Submitted Budget Totals						\$138,027.15
001.190.190.45010	Dental Contribution	3,821.70	3,916.45	4,515.69	4,215.09	4,787.00	4,770.00	(.35)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Dental Contributions		1.00		5,162.00		5,162.00
Submitted Budget		Reduced for Emerson, John 35% transfer to 160		(.35)		560.00		(196.00)
Submitted Budget		Reduced for Ericson, Susan 35% transfer to 160		(.35)		560.00		(196.00)
		Submitted Budget Totals						\$4,770.00
001.190.190.50350	Notary Services	170.50	70.50	99.00	89.95	70.00	90.00	28.57
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Notary Services		1.00		90.00		90.00
		Submitted Budget Totals						\$90.00



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Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 190 - County Clerk								
001.190.190.53060	General Printing	142.35	202.79	6,095.92	160.50	200.00	200.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	200.00	200.00
						Submitted Budget Totals		\$200.00
001.190.190.53070	Legal Printing	5,111.15	1,944.92	6,949.49	3,171.37	2,000.00	2,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00
001.190.190.53100	Conferences and Meetings	8,467.57	4,301.88	6,670.90	7,859.68	6,000.00	6,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	6,000.00	6,000.00
						Submitted Budget Totals		\$6,000.00
001.190.190.53110	Employee Training	556.90	198.00	127.00	.00	1,000.00	1,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
001.190.190.53120	Employee Mileage Expense	2,378.81	2,826.25	1,524.10	1,565.97	3,000.00	2,000.00	(33.33)
	Comments							
	Level							
	Submitted Budget							FY17 submitted budget represents a 33% decrease due to fewer employee mileage reimbursements
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00



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Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 190 - County Clerk								
001.190.190.53130	General Association Dues	700.00	855.00	820.00	840.00	850.00	850.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget General Association Dues					1.00	850.00	850.00
						Submitted Budget Totals		\$850.00
001.190.190.60000	Office Supplies	2,101.28	1,643.34	10,956.85	3,130.81	4,200.00	4,500.00	7.14
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Office Supplies					1.00	4,500.00	4,500.00
						Submitted Budget Totals		\$4,500.00
001.190.190.60010	Operating Supplies	1,135.97	1,832.89	1,822.54	4,329.97	1,750.00	2,000.00	14.28
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Operating Supplies					1.00	2,000.00	2,000.00
						Submitted Budget Totals		\$2,000.00
001.190.190.60020	Computer Related Supplies	638.84	140.17	389.55	2,344.01	600.00	1,000.00	66.66
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Computer Related Supplies					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
001.190.190.60050	Books and Subscriptions	1,956.36	995.58	1,619.26	875.81	600.00	600.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Books and Subscriptions					1.00	600.00	600.00
						Submitted Budget Totals		\$600.00
001.190.190.70090	Office Equipment	891.00	.00	.00	.00	.00	.00	.00
	Sub-Department 190 - County Clerk Totals	\$770,238.61	\$705,170.37	\$771,817.23	\$784,793.96	\$798,087.00	\$848,515.00	6.32%
Sub-Department 191 - Elections								
001.190.191.40000	Salaries and Wages	523,659.37	531,350.79	537,968.02	535,479.71	560,280.00	635,454.00	13.41
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget 2.5% Non Union Salary Increase					.03	238,952.00	5,973.80
	Submitted Budget Cunningham, John A.-Kane County Clerk					.50	100,000.00	50,000.00



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Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 191 - Elections								
001.190.191.50100	Election Judges and Workers	569,650.82	232,941.29	489,403.15	244,231.47	635,000.00	338,880.00	(46.63)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		FY17 submitted budget reflects an increase of 110,880 due to FY16 State mandate requiring early voting and same day registration requirements mandated by the State. Additionally, judge's election pay increased from 150 to 200 to help us remain competitive with other counties. Judges' pay increased expense 57,000. Total increase for each election is 167,880. Since FY17 is a one election year and FY16 was a two election year the budgeted amount decreased even with the mandate and added compensation.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Election Judges and Workers		1.00		338,880.00		338,880.00
							Submitted Budget Totals	\$338,880.00
001.190.191.50110	Election Services	42,060.35	27,283.15	32,716.29	16,867.29	21,000.00	12,000.00	(42.85)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		FY17 is a one election year as reflected in a decrease of 57%.						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Election Services		1.00		12,000.00		12,000.00
							Submitted Budget Totals	\$12,000.00
001.190.191.50150	Contractual/Consulting Services	8,380.00	829.08	.00	.00	.00	.00	.00
001.190.191.50160	Legal Services	.00	.00	375.00	.00	.00	.00	.00
001.190.191.50340	Software Licensing Cost	248,232.33	239,225.50	129,398.91	115,180.00	250,000.00	250,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Software Licensing Cost		1.00		250,000.00		250,000.00
							Submitted Budget Totals	\$250,000.00
001.190.191.50480	Security Services	8,920.00	.00	12,918.30	10,914.94	24,000.00	12,000.00	(50.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		FY17 submitted budget is lower to a one election year						



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Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 191 - Elections								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Security Services					1.00	12,000.00	12,000.00
							Submitted Budget Totals	\$12,000.00
001.190.191.52130	Repairs and Maint- Computers	.00	11,265.76	10,136.28	.00	12,000.00	6,000.00	(50.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	FY17 submitted budget reflects a decrease of 50%.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Repairs and maintenance - Computers					1.00	6,000.00	6,000.00
							Submitted Budget Totals	\$6,000.00
001.190.191.52140	Repairs and Maint- Copiers	3,179.73	8,043.99	5,225.01	5,520.24	6,000.00	6,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Repairs and Maint - Copiers					1.00	6,000.00	6,000.00
							Submitted Budget Totals	\$6,000.00
001.190.191.52170	Polling Place Rental	8,160.00	47,882.00	16,505.00	8,920.00	19,000.00	11,000.00	(42.10)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	FY17 submitted budget is lower due to a one election year							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Polling Place Rental					1.00	11,000.00	11,000.00
							Submitted Budget Totals	\$11,000.00
001.190.191.52190	Equipment Rental	15,330.66	16,227.22	20,872.05	13,329.74	30,000.00	15,000.00	(50.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	FY17 submitted budget is lower due to a one election year							



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Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 191 - Elections								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Equipment Rental					1.00	15,000.00	15,000.00
							Submitted Budget Totals	\$15,000.00
001.190.191.52230	Repairs and Maint- Vehicles	4,553.21	1,256.43	3,444.01	5,224.88	7,500.00	7,000.00	(6.66)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Repairs and Maint - Vehicles					1.00	7,000.00	7,000.00
							Submitted Budget Totals	\$7,000.00
001.190.191.53040	General Advertising	3,100.00	.00	1,446.96	921.60	2,500.00	2,000.00	(20.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	FY17 submitted budget reflects a decrease of 20% based on FY16 experience							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	General Advertising					1.00	2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
001.190.191.53060	General Printing	22,758.53	34,701.86	32,635.35	20,777.68	30,000.00	18,000.00	(40.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	FY17 submitted budget reflects a decrease of 60% based on prior experience and a one election year							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	General Printing					1.00	18,000.00	18,000.00
							Submitted Budget Totals	\$18,000.00
001.190.191.53070	Legal Printing	23,676.29	20,247.93	32,964.02	15,400.43	30,000.00	18,000.00	(40.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	FY17 submitted budget reflects a decrease of 60% based on prior experience and a one election year							



2017 Budget- Detailed - County Clerk - General Fund

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 191 - Elections								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Legal Printing					1.00	18,000.00	18,000.00
							Submitted Budget Totals	\$18,000.00
001.190.191.53100	Conferences and Meetings	775.98	2,936.59	3,029.01	4,719.92	5,000.00	5,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Conferences and Meetings					1.00	5,000.00	5,000.00
							Submitted Budget Totals	\$5,000.00
001.190.191.53120	Employee Mileage Expense	6,906.02	4,169.73	6,738.04	3,896.09	12,000.00	8,000.00	(33.33)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	FY17 submitted budget reflects a decrease of 33% based on FY16 experience							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Employee Mileage Expense					1.00	8,000.00	8,000.00
							Submitted Budget Totals	\$8,000.00
001.190.191.53130	General Association Dues	70.00	535.00	.00	495.00	650.00	650.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	General Association Dues					1.00	650.00	650.00
							Submitted Budget Totals	\$650.00
001.190.191.55000	Miscellaneous Contractual Exp	.00	4,842.97	2,794.09	4,761.56	5,000.00	10,000.00	100.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	FY17 submitted budget reflects an increase of 100% based upon the need for additional contract election help with Director of Elections position vacant							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Miscellaneous Contractual Expense					1.00	10,000.00	10,000.00
							Submitted Budget Totals	\$10,000.00



2017 Budget- Detailed - County Clerk - General Fund

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 191 - Elections								
001.190.191.60000	Office Supplies	13,145.41	.00	3,274.80	5,090.17	5,000.00	7,200.00	44.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		FY17 submitted budget reflects an increase of 44% based on FY16 experience						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Office Supplies		1.00		7,200.00		7,200.00
Submitted Budget Totals								\$7,200.00
001.190.191.60010	Operating Supplies	20,411.57	10,925.57	43,683.22	26,429.80	25,000.00	25,000.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Operating Supplies		1.00		25,000.00		25,000.00
Submitted Budget Totals								\$25,000.00
001.190.191.60020	Computer Related Supplies	1,240.71	469.54	2,025.00	6,449.23	5,000.00	4,500.00	(10.00)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Computer Related Supplies		1.00		4,500.00		4,500.00
Submitted Budget Totals								\$4,500.00
001.190.191.60050	Books and Subscriptions	219.00	254.00	776.00	350.85	500.00	500.00	.00
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Books and Subscriptions		1.00		500.00		500.00
Submitted Budget Totals								\$500.00
001.190.191.60320	Voting Systems and Accessories	233,436.83	184,433.00	222,492.41	514,964.20	350,000.00	165,000.00	(52.85)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		FY17 submitted budget reflects a decrease of 185,000 from the FY16 amount and a 15,000 increase over the FY15 amount. In FY16 we needed as much budget help as we could get to buy the equipment required by the State early voting and same day registration mandate. We will continue to need additional help every year to support our mandated equipment needs. Additionally, we need to continue to replace outdated and non-working equipment to keep up with current technology and facilitate the voting experience.						



2017 Budget- Detailed - County Clerk - General Fund

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 190 - County Clerk								
Sub-Department 191 - Elections								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Voting Systems and Accessories					1.00	165,000.00	165,000.00
						Submitted Budget Totals		\$165,000.00
001.190.191.70090	Office Equipment	.00	151.91	.00	.00	.00	.00	.00
	Sub-Department 191 - Elections Totals	\$1,876,469.87	\$1,460,755.22	\$1,694,032.46	\$1,626,863.24	\$2,168,164.00	\$1,693,759.00	(21.88%)
Sub-Department 192 - Alternate Language Coordination								
001.190.192.40000	Salaries and Wages	43,577.39	15,737.98	.00	.00	42,257.00	42,147.00	(.26)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Payroll Accrual					.00	42,000.00	147.00
Submitted Budget	Vacant Position-Alternative Language Coordinator					1.00	42,000.00	42,000.00
						Submitted Budget Totals		\$42,147.00
001.190.192.45000	Healthcare Contribution	17,965.88	8,078.61	.00	.00	19,257.00	19,588.00	1.71
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Healthcare Contribution					1.00	19,588.00	19,588.00
						Submitted Budget Totals		\$19,588.00
001.190.192.45010	Dental Contribution	516.36	242.40	.00	.00	530.00	560.00	5.66
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Dental Contribution					1.00	560.00	560.00
						Submitted Budget Totals		\$560.00
Sub-Department 192 - Alternate Language Coordination		\$62,059.63	\$24,058.99	\$0.00	\$0.00	\$62,044.00	\$62,295.00	0.40%
Totals								
Department 190 - County Clerk Totals		\$2,708,768.11	\$2,189,984.58	\$2,465,849.69	\$2,411,657.20	\$3,028,295.00	\$2,604,569.00	(13.99%)
EXPENSE TOTALS		\$2,708,768.11	\$2,189,984.58	\$2,465,849.69	\$2,411,657.20	\$3,028,295.00	\$2,604,569.00	(13.99%)
Fund 001 - General Fund Totals								
REVENUE TOTALS		\$1,032,264.76	\$924,285.40	\$853,464.48	\$1,026,054.79	\$1,122,900.00	\$1,083,550.00	(3.50%)
EXPENSE TOTALS		\$2,708,768.11	\$2,189,984.58	\$2,465,849.69	\$2,411,657.20	\$3,028,295.00	\$2,604,569.00	(13.99%)
Fund 001 - General Fund Totals		(\$1,676,503.35)	(\$1,265,699.18)	(\$1,612,385.21)	(\$1,385,602.41)	(\$1,905,395.00)	(\$1,521,019.00)	(20.17%)
Net Grand Totals								
REVENUE GRAND TOTALS		\$1,032,264.76	\$924,285.40	\$853,464.48	\$1,026,054.79	\$1,122,900.00	\$1,083,550.00	(3.50%)



2017 Budget- Detailed - County Clerk - General Fund

Budget Year 2017

EXPENSE GRAND TOTALS	\$2,708,768.11	\$2,189,984.58	\$2,465,849.69	\$2,411,657.20	\$3,028,295.00	\$2,604,569.00	(13.99%)
Net Grand Totals	(\$1,676,503.35)	(\$1,265,699.18)	(\$1,612,385.21)	(\$1,385,602.41)	(\$1,905,395.00)	(\$1,521,019.00)	(20.17%)