



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
REVENUE										
Department 190 - County Clerk										
Sub-Department 000 - Revenues										
001.190.000.31010	Marriage Licenses	69,652.00	87,102.00	94,014.00	96,255.00	89,400.00	1,800.00	91,200.00	2.01	
Comments										
<i>Level</i> Submitted Budget <i>Comment</i> Estimated growth expected to be 2%										
Budget Transactions										
<i>Level</i> Submitted Budget <i>Transaction</i> Marriage Licenses <i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 91,200.00 <i>Total Amount</i> 91,200.00										
								Submitted Budget Totals		\$91,200.00
001.190.000.31020	Civil Union Licenses	374.00	539.60	503.60	243.00	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level</i> Submitted Budget <i>Transaction</i> Civil Union Licenses <i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 500.00 <i>Total Amount</i> 500.00										
								Submitted Budget Totals		\$500.00
001.190.000.32270	Help America Vote Act (HAVA) Grant	22,759.00	.00	.00	.00	.00	.00	.00	.00	
001.190.000.34070	Notary Fees	15,370.00	20,876.00	22,330.00	20,401.00	23,700.00	360.00	24,060.00	1.51	
Comments										
<i>Level</i> Submitted Budget <i>Comment</i> Estimated growth expected to be 1.5%										
Budget Transactions										
<i>Level</i> Submitted Budget <i>Transaction</i> Notary Fees <i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 24,060.00 <i>Total Amount</i> 24,060.00										
								Submitted Budget Totals		\$24,060.00
001.190.000.34080	Business Fees	3,586.50	6,617.00	6,223.00	5,355.00	8,000.00	500.00	8,500.00	6.25	
Comments										
<i>Level</i> Submitted Budget <i>Comment</i> Estimated growth expected to be \$500										
Budget Transactions										
<i>Level</i> Submitted Budget <i>Transaction</i> Business Fees <i>Number of Units</i> 1.0000 <i>Cost Per Unit</i> 8,500.00 <i>Total Amount</i> 8,500.00										
								Submitted Budget Totals		\$8,500.00



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Fund 001 - General Fund									
REVENUE									
Department 190 - County Clerk									
Sub-Department 000 - Revenues									
001.190.000.34090	Passport Fees	38,875.00	42,225.00	72,725.00	69,745.00	72,000.00	14,400.00	86,400.00	20.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Estimated growth expected to increase 20% due to County Clerk's ability to take the passport photos on site.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Passport Fees 1.0000 86,400.00 86,400.00									
Submitted Budget Totals \$86,400.00									
001.190.000.34100	Certified Copy Fees	335,212.00	515,019.80	522,909.80	515,309.40	540,650.00	5,410.00	546,060.00	1.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Estimated growth expected to be 1%									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Certified Copy Fees 1.0000 546,060.00 546,060.00									
Submitted Budget Totals \$546,060.00									
001.190.000.34110	Tax Redemption Fees	162,598.00	130,975.20	120,178.80	123,940.80	226,600.00	.00	226,600.00	.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 Tax Redemption Fees 1.0000 226,600.00 226,600.00									
Submitted Budget Totals \$226,600.00									
001.190.000.34120	Election Fees	134,118.32	162,671.80	36,666.00	71,014.00	114,700.00	(56,800.00)	57,900.00	(49.52)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Election fees are cut by approximately 50% due to FY19 being a one election year instead of a two 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 Election Fees 1.0000 57,900.00 57,900.00									
Submitted Budget Totals \$57,900.00									



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Fund 001 - General Fund									
REVENUE									
Department 190 - County Clerk									
Sub-Department 000 - Revenues									
001.190.000.34130	Tax Extension Fees	50,913.54	39,738.58	31,360.76	36,908.16	64,100.00	1,280.00	65,380.00	1.99
Comments									
Level		Comment							
Submitted Budget		Estimated growth expected to be 2%							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Tax Extension Fees		1.0000		65,380.00		65,380.00	
Submitted Budget Totals								\$65,380.00	
001.190.000.35900	Miscellaneous Fees	5,457.12	6,823.81	7,679.86	8,595.83	8,000.00	1,000.00	9,000.00	12.50
Comments									
Level		Comment							
Submitted Budget		Miscellaneous fees are expected to increase \$1,000							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Miscellaneous Fees		1.0000		9,000.00		9,000.00	
Submitted Budget Totals								\$9,000.00	
001.190.000.37580	Death Surcharge Reimbursement	14,549.00	13,463.00	.00	14,624.00	15,000.00	.00	15,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Death Surcharge Reimbursement		1.0000		15,000.00		15,000.00	
Submitted Budget Totals								\$15,000.00	
001.190.000.37900	Miscellaneous Reimbursement	.00	3.00	.00	26.00	14,091.00	(14,091.00)	.00	(100.00)
001.190.000.38900	Miscellaneous Other	.00	.00	800.00	.00	.00	1,000.00	1,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Miscellaneous Other		1.0000		1,000.00		1,000.00	
Submitted Budget Totals								\$1,000.00	
Sub-Department 000 - Revenues Totals		\$853,464.48	\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,176,741.00	(\$45,141.00)	\$1,131,600.00	(3.84%)
Department 190 - County Clerk Totals		\$853,464.48	\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,176,741.00	(\$45,141.00)	\$1,131,600.00	(3.84%)
REVENUE TOTALS		\$853,464.48	\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,176,741.00	(\$45,141.00)	\$1,131,600.00	(3.84%)



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Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
001.190.190.40000	Salaries and Wages	623,765.07	642,194.40	631,146.53	660,885.47	712,288.00	(10,894.31)	701,393.69	(1.52)

Comments	
Level	Comment
Submitted Budget	Salaries and wages up 1.5% over FY18 due to one job promotion and two discretionary salary increases when we were told in late November that we could proceed. Salaries and wages up 2.5% over FY17 due mainly to a 2.5% raise that went into effect for that budget year

Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Homan, Diane-Tax Extension Clerk VI	1.0000	46,752.00	46,752.00	
Submitted Budget	Nelson, Matthew-Vital Records V	1.0000	34,591.00	34,591.00	
Submitted Budget	Sargent, Terri-Vital Records Clerk V	1.0000	19,656.00	19,656.00	
Submitted Budget	Tague, Ayesha-Vital Records Clerk VI	1.0000	33,482.00	33,482.00	
Submitted Budget	Wiggins, Kelly-Vital Records Clerk V	1.0000	29,581.00	29,581.00	
Submitted Budget	Cunningham, John A.-Kane County Clerk	.5000	100,000.00	50,000.00	
Submitted Budget	Neville, Hilary-Vital Records Clerk I	1.0000	17,472.00	17,472.00	
Submitted Budget	Payroll Accrual	.0027	699,505.00	1,888.66	
Submitted Budget	Emerson, John-Supervisor Tax Extension Passports	.6500	53,439.00	34,735.35	
Submitted Budget	Erickson, Tracy-Librarian	.5000	35,719.00	17,859.50	
Submitted Budget	Fakroddin, Zahida-Accountant	1.0000	70,255.00	70,255.00	
Submitted Budget	Sandner, Robert-Deputy Clerk Compliance Coordinator	.6500	84,527.00	54,942.55	
Submitted Budget	Sherwin, Thomas K.-Financial Analyst	.5000	50,399.00	25,199.50	
Submitted Budget	Vacant Position-Chi Dep Vit Recs& Tax Extensions	.6500	102,000.00	66,300.00	
Submitted Budget	Dorado, Leo-Vital Records Clerk V	1.0000	31,519.00	31,519.00	
Submitted Budget	Everhart, Judy-Vital Records Clerk V	1.0000	42,182.00	42,182.00	
Submitted Budget	Steinkellner, Pamela-Vital Records V	1.0000	26,254.00	26,254.00	
Submitted Budget	Aponte, Veronica-Vital Records Clerk V	1.0000	26,254.00	26,254.00	
Submitted Budget	Bauer, Mary-Tax Extension Clerk 1	1.0000	19,656.00	19,656.00	
Submitted Budget	Becker, Shauna-Suoervisor Vital Records	1.0000	52,814.00	52,814.00	
				Submitted Budget Totals	\$701,393.56

001.190.190.40040	Lump Sum Distribution	.00	.00	3,450.00	.00	.00	.00	.00	.00
001.190.190.40200	Overtime Salaries	750.93	1,024.80	4,728.79	1,950.90	3,009.00	(201.00)	2,808.00	(6.67)

Comments	
Level	Comment
Submitted Budget	Consistent with FY18 when a full year of staffing the counter on Wednesday evenings started



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Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
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				1.0000	2,800.00		2,800.00	
Submitted Budget	Payroll Accrual				.0027	2,800.00		7.56	
								Submitted Budget Totals	\$2,807.56
001.190.190.45000	Healthcare Contribution	105,710.93	112,991.60	113,938.56	121,926.31	151,320.00	(6,857.00)	144,463.00	(4.53)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Changes in healthcare per new rates assigned by Finance.								
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				1.0000	144,463.00		144,463.00	
								Submitted Budget Totals	\$144,463.00
001.190.190.45009	Healthcare Subsidy	.00	.00	(5,383.47)	(5,839.71)	.00	.00	.00	.00
001.190.190.45010	Dental Contribution	4,515.69	4,215.09	3,904.45	3,820.11	5,057.00	(808.00)	4,249.00	(15.97)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Changes in dental per new rates assigned by Finance.								
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				1.0000	4,249.00		4,249.00	
								Submitted Budget Totals	\$4,249.00
001.190.190.45019	Dental Subsidy	.00	.00	(100.96)	(331.93)	.00	.00	.00	.00
001.190.190.50350	Notary Services	99.00	89.95	96.00	71.00	90.00	.00	90.00	.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	Notray services				1.0000	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	6,095.92	160.50	247.40	463.94	250.00	.00	250.00	.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 Printing		1.0000		250.00		250.00		
								Submitted Budget Totals		\$250.00
001.190.190.53070	Legal Printing	6,949.49	3,171.37	454.62	2,295.39	1,800.00	.00	1,800.00	.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		Legal Printing		1.0000		1,800.00		1,800.00		
								Submitted Budget Totals		\$1,800.00
001.190.190.53100	Conferences and Meetings	6,670.90	7,859.68	6,183.40	9,178.95	6,600.00	.00	6,600.00	.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		1.0000		6,600.00		6,600.00		
								Submitted Budget Totals		\$6,600.00
001.190.190.53110	Employee Training	127.00	.00	709.57	.00	750.00	.00	750.00	.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		Employee Training		1.0000		750.00		750.00		
								Submitted Budget Totals		\$750.00
001.190.190.53120	Employee Mileage Expense	1,524.10	1,565.97	2,151.54	1,576.03	2,000.00	500.00	2,500.00	25.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase of 25% (\$500) due to extra mileage to Aurora from Geneva based workers								
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		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$2,500.00



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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	820.00	840.00	425.00	525.00	800.00	.00	800.00	.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		1.0000		800.00		800.00		
								Submitted Budget Totals		800.00
001.190.190.60000	Office Supplies	10,956.85	3,130.81	2,918.86	4,717.18	13,800.00	(10,000.00)	3,800.00	(72.46)	
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		1.0000		3,800.00		3,800.00		
								Submitted Budget Totals		\$3,800.00
001.190.190.60010	Operating Supplies	1,822.54	4,329.97	2,564.56	3,306.55	13,500.00	(10,000.00)	3,500.00	(74.07)	
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		1.0000		3,500.00		3,500.00		
								Submitted Budget Totals		\$3,500.00
001.190.190.60020	Computer Related Supplies	389.55	2,344.01	1,695.48	2,383.24	18,500.00	(15,000.00)	3,500.00	(81.08)	
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		1.0000		3,500.00		3,500.00		
								Submitted Budget Totals		\$3,500.00
001.190.190.60050	Books and Subscriptions	1,619.26	875.81	340.77	194.81	600.00	.00	600.00	.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		1.0000		600.00		600.00		
								Submitted Budget Totals		\$600.00
Sub-Department 190 - County Clerk Totals		\$771,817.23	\$784,793.96	\$769,471.10	\$807,123.24	\$930,364.00	(\$53,260.31)	\$877,103.69	(5.72%)	



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Fund **001 - General Fund**

EXPENSE

Department **190 - County Clerk**

Sub-Department **191 - Elections**

001.190.191.40000	Salaries and Wages	537,968.02	535,479.71	546,981.52	861,234.11	1,098,183.00	(179,417.00)	918,766.00	(16.33)
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Comments

Level	Comment
Submitted Budget	Employee wages plus the payroll accrual totals \$642,369.68 while the election judges and workers total \$276,396.00 (early voting & same day registration: \$48,396 + election day: \$228,000.00 in a one election year). Wages and payroll accrual plus election judges and workers = \$918,765.68.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Cunningham, John A.-Kane County Clerk	.5000	100,000.00	50,000.00
Submitted Budget	Franco, Fabyan-Elections Clerk VI	1.0000	43,050.00	43,050.00
Submitted Budget	Morefield, Jim-Elections Clerk VI	1.0000	45,738.00	45,738.00
Submitted Budget	Tavizon, Yuri-Elections Clerk V	1.0000	30,021.00	30,021.00
Submitted Budget	Payroll Accrual	.0027	640,640.00	1,729.73
Submitted Budget	Erickson, Tracy-Librarian	.5000	35,719.00	17,860.00
Submitted Budget	Election Judges and Workers	1.0000	276,396.00	276,396.00
Submitted Budget	McShane, Georgia L.-Elections Clerk II	1.0000	32,780.00	32,780.00
Submitted Budget	Sandner, Robert-Chief Deputy and Compliance Coordinator	.3500	84,527.00	29,584.45
Submitted Budget	Sherwin, Thomas K.-Financial Analyst	.5000	50,399.00	25,199.50
Submitted Budget	Weilant, Celeste-Executive Administrative Assistant	1.0000	57,419.00	57,419.00
Submitted Budget	Vacant-Warehouse Supervisor	1.0000	34,357.00	34,357.00
Submitted Budget	Vacant-Elections Clerk V	1.0000	30,081.00	30,081.00
Submitted Budget	Ruchti, Deborah-Elections Clerk V	1.0000	42,000.00	42,000.00
Submitted Budget	Velazquez, Hector-Elections Clerk V	1.0000	29,943.00	29,943.00
Submitted Budget	Feltes, Brett-Warehouse Clerk	1.0000	31,200.00	31,200.00
Submitted Budget	Behnke, Lauren-Election Worker	1.0000	39,000.00	39,000.00
Submitted Budget	Esquivel, Raymond-Supervisor Elections	1.0000	86,027.00	86,027.00
Submitted Budget	Homer, Nickolas-Election Worker	1.0000	16,380.00	16,380.00
Submitted Budget Totals				\$918,765.68

001.190.191.40040	Lump Sum Distribution	.00	.00	2,625.00	.00	.00	.00	.00	.00
001.190.191.40200	Overtime Salaries	16,309.46	7,046.62	32,024.92	28,185.27	55,149.00	(27,073.00)	28,076.00	(49.09)

Comments

Level	Comment
Submitted Budget	Amount reduced by 50% for 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	Overtime salaries					1.0000	28,000.00	28,000.00	
Submitted Budget	Payroll Accrual					.0027	28,000.00	75.60	
Submitted Budget Totals								<u>\$28,075.60</u>	
001.190.191.45000	Healthcare Contribution	63,833.96	57,690.85	78,260.63	97,059.36	143,347.00	35,790.00	179,137.00	24.96
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Changes in Healthcare per new rates assigned by Finance.								
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					1.0000	179,137.00	179,137.00	
Submitted Budget Totals								<u>\$179,137.00</u>	
001.190.191.45009	Healthcare Subsidy	.00	.00	(3,859.60)	(4,648.00)	.00	.00	.00	.00
001.190.191.45010	Dental Contribution	3,068.12	2,200.97	2,286.54	3,899.11	5,419.00	485.00	5,904.00	8.94
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Changes in dental per new rates assigned by Finance.								
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					1.0000	5,904.00	5,904.00	
Submitted Budget Totals								<u>\$5,904.00</u>	
001.190.191.45019	Dental Subsidy	.00	.00	(59.07)	(339.05)	.00	.00	.00	.00
001.190.191.50100	Election Judges and Workers	489,403.15	244,231.47	697,621.43	28,203.46	40,000.00	(30,000.00)	10,000.00	(75.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	A contingency only in case we are forced to hire judges and workers from an outside agency								
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					1.0000	10,000.00	10,000.00	
Submitted Budget Totals								<u>\$10,000.00</u>	



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 191 - Elections									
001.190.191.50110	Election Services	32,716.29	16,867.29	24,304.28	11,387.71	49,000.00	(31,000.00)	18,000.00	(63.26)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Amount reduced for one election year; however, an adjustment has been made due to our most recent election experience for FY18 in which we spent \$18,905. FY19 compared to FY17 (a one election year) will be 50% higher than FY17.							
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		1.0000		18,000.00		18,000.00	
Submitted Budget Totals								\$18,000.00	
001.190.191.50160	Legal Services	375.00	.00	.00	.00	.00	.00	.00	.00
001.190.191.50340	Software Licensing Cost	129,398.91	115,180.00	179,625.00	144,920.75	175,000.00	.00	175,000.00	.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		1.0000		175,000.00		175,000.00	
Submitted Budget Totals								\$175,000.00	
001.190.191.50480	Security Services	12,918.30	10,914.94	21,195.30	12,888.76	28,000.00	(14,000.00)	14,000.00	(50.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Amount reduced by 50% for 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		Security Services		1.0000		14,000.00		14,000.00	
Submitted Budget Totals								\$14,000.00	
001.190.191.52130	Repairs and Maint- Computers	10,136.28	.00	362.26	498.91	5,000.00	(1,000.00)	4,000.00	(20.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		A 20% reduction from FY18							
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		1.0000		4,000.00		4,000.00	
Submitted Budget Totals								\$4,000.00	



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 191 - Elections									
001.190.191.52140	Repairs and Maint- Copiers	5,225.01	5,520.24	7,493.73	2,746.87	5,000.00	(1,000.00)	4,000.00	(20.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget A 20% reduction from FY18									
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 1.0000 4,000.00 4,000.00									
Submitted Budget Totals \$4,000.00									
001.190.191.52170	Polling Place Rental	16,505.00	8,920.00	17,840.00	10,100.00	20,000.00	(9,000.00)	11,000.00	(45.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Amount reduced by 50%for 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 1.0000 11,000.00 11,000.00									
Submitted Budget Totals \$11,000.00									
001.190.191.52190	Equipment Rental	20,872.05	13,329.74	31,679.27	8,766.19	25,000.00	(13,000.00)	12,000.00	(52.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Amount reduced by 50% for 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 Equipment Rental 1.0000 12,000.00 12,000.00									
Submitted Budget Totals \$12,000.00									
001.190.191.52230	Repairs and Maint- Vehicles	3,444.01	5,224.88	3,455.19	1,482.28	3,500.00	11,500.00	15,000.00	328.57
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget The votemobile is in need of major repairs which will approach \$15,000									



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	Repairs and Maint-Vehicles					1.0000	15,000.00	15,000.00	
								Submitted Budget Totals	\$15,000.00
001.190.191.52300	Repairs and Maintenance- Voting System Equipment	.00	.00	.00	.00	.00	20,000.00	20,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	A new account which we will use as we encounter voting system equipment repairs every election. This will set a standard going forward - \$20,000 per year as a start. FY19 is 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	Repairs and Maintenance-Voting System Equipment					1.0000	20,000.00	20,000.00	
								Submitted Budget Totals	\$20,000.00
001.190.191.53040	General Advertising	1,446.96	921.60	6,562.60	921.13	3,000.00	.00	3,000.00	.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	General Advertising					1.0000	3,000.00	3,000.00	
								Submitted Budget Totals	\$3,000.00
001.190.191.53060	General Printing	32,635.35	20,777.68	11,313.99	3,403.19	25,000.00	(7,000.00)	18,000.00	(28.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Historical one election year amount								
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					1.0000	18,000.00	18,000.00	
								Submitted Budget Totals	\$18,000.00
001.190.191.53070	Legal Printing	32,964.02	15,400.43	19,242.54	17,495.47	30,000.00	(12,000.00)	18,000.00	(40.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Historical one election year amount								



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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					1.0000	18,000.00	18,000.00	
								Submitted Budget Totals	\$18,000.00
001.190.191.53100	Conferences and Meetings	3,029.01	4,719.92	6,287.06	8,041.93	5,000.00	.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					1.0000	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00
001.190.191.53110	Employee Training	.00	.00	150.00	.00	.00	.00	.00	.00
001.190.191.53120	Employee Mileage Expense	6,738.04	3,896.09	11,322.29	6,979.26	12,000.00	(4,000.00)	8,000.00	(33.33)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Historical one election year amount								
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					1.0000	8,000.00	8,000.00	
								Submitted Budget Totals	\$8,000.00
001.190.191.53130	General Association Dues	.00	495.00	575.00	575.00	600.00	.00	600.00	.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					1.0000	600.00	600.00	
								Submitted Budget Totals	\$600.00
001.190.191.55000	Miscellaneous Contractual Exp	2,794.09	4,761.56	5,133.00	3,823.57	.00	.00	.00	.00
001.190.191.60000	Office Supplies	3,274.80	5,090.17	10,350.50	7,617.61	20,000.00	(12,000.00)	8,000.00	(60.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Expenditures trending higher; estimated increase 60%								



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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	Office Supplies					1.0000	8,000.00	8,000.00	
								Submitted Budget Totals	\$8,000.00
001.190.191.60010	Operating Supplies	43,683.22	26,429.80	26,903.92	20,943.54	50,000.00	(25,000.00)	25,000.00	(50.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	28% expense reduction								
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					1.0000	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
001.190.191.60020	Computer Related Supplies	2,025.00	6,449.23	4,968.53	1,519.25	18,500.00	(15,000.00)	3,500.00	(81.08)
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					1.0000	3,500.00	3,500.00	
								Submitted Budget Totals	\$3,500.00
001.190.191.60050	Books and Subscriptions	776.00	350.85	2,154.48	921.80	1,000.00	(500.00)	500.00	(50.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	50% expense reduction								
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					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.190.191.60320	Voting Systems and Accessories	222,492.41	514,964.20	192,763.50	227,885.07	580,000.00	(380,000.00)	200,000.00	(65.51)
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					1.0000	200,000.00	200,000.00	
								Submitted Budget Totals	\$200,000.00
Sub-Department 191 - Elections Totals		\$1,694,032.46	\$1,626,863.24	\$1,939,563.81	\$1,506,512.55	\$2,397,698.00	(\$693,215.00)	\$1,704,483.00	(28.91%)



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 192 - Alternate Language Coordination									
001.190.192.40000	Salaries and Wages	.00	.00	.00	61,846.34	78,211.00	(14,078.00)	64,133.00	(18.00)
Comments									
Level Comment									
Submitted Budget Alternative Language Coordinator reduction in work hours to 30 hours per week									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Brian Pollock-Salaries and Wages 1.0000 63,960.00 63,960.00									
Submitted Budget Payroll Accrual .0027 63,960.00 172.69									
Submitted Budget Totals \$64,132.69									
001.190.192.40200	Overtime Salaries	.00	.00	.00	4,468.57	.00	.00	.00	.00
001.190.192.45000	Healthcare Contribution	.00	.00	.00	6,185.34	7,069.00	1,631.00	8,700.00	23.07
Comments									
Level Comment									
Submitted Budget Changed healthcare plan resulting in increase to budget of \$1,631									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Healthcare Contribution 1.0000 8,700.00 8,700.00									
Submitted Budget Totals \$8,700.00									
001.190.192.45009	Healthcare Subsidy	.00	.00	.00	(295.89)	.00	.00	.00	.00
001.190.192.45010	Dental Contribution	.00	.00	.00	207.48	249.00	(5.00)	244.00	(2.00)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Dental Contribution 1.0000 244.00 244.00									
Submitted Budget Totals \$244.00									
001.190.192.45019	Dental Subsidy	.00	.00	.00	(18.06)	.00	.00	.00	.00
Sub-Department 192 - Alternate Language Coordination Totals		\$0.00	\$0.00	\$0.00	\$72,393.78	\$85,529.00	(\$12,452.00)	\$73,077.00	(14.56%)



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 193 - Aurora Satellite Office									
001.190.193.40000	Salaries and Wages	.00	.00	.00	.00	.00	92,550.00	92,550.00	.00
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Fechner, Linda		.5000		65,000.00		32,500.00	
Submitted Budget		Duggin, John P.		.5000		39,000.00		19,500.00	
Submitted Budget		Romero, Mary		.5000		27,300.00		13,650.00	
Submitted Budget		Romero, Rene		.5000		27,300.00		13,650.00	
Submitted Budget		Vacant Position-Assistant Office ManagerI		.5000		26,000.00		13,000.00	
Submitted Budget		Payroll Accrual		.0027		92,300.00		249.21	
								Submitted Budget Totals	\$92,549.21
001.190.193.40200	Overtime Salaries	.00	.00	.00	.00	.00	500.00	500.00	.00
Comments									
<i>Level Comment</i>									
Submitted Budget		History indicates low overtime amounts will be paid in the Satellite Office							
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Aurora Satellite Office-Overtime Salaries		1.0000		500.00		500.00	
								Submitted Budget Totals	\$500.00
001.190.193.45000	Healthcare Contribution	.00	.00	.00	.00	.00	15,976.00	15,976.00	.00
Comments									
<i>Level Comment</i>									
Submitted Budget		Healthcare per new rates assigned by Finance							
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Aurora Satellite Office-Healthcare Contribution		1.0000		15,976.00		15,976.00	
								Submitted Budget Totals	\$15,976.00
001.190.193.45010	Dental Contribution	.00	.00	.00	.00	.00	440.00	440.00	.00
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Aurora Satellite Office-Dental Contribution		1.0000		440.00		440.00	
								Submitted Budget Totals	\$440.00



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 001 - General Fund										
EXPENSE										
Department 190 - County Clerk										
Sub-Department 193 - Aurora Satellite Office										
001.190.193.53060	General Printing	.00	.00	.00	.00	.00	200.00	200.00	.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		Aurora Satellite Office-General Printing		1.0000		200.00		200.00		
								Submitted Budget Totals		\$200.00
001.190.193.53070	Legal Printing	.00	.00	.00	.00	.00	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		Aurora Satellite Office-Legal Printing		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.190.193.53120	Employee Mileage Expense	.00	.00	.00	.00	.00	500.00	500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Estimated mileage expense for travel to County								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Aurora Satellite Office-Employee Mileage Expense		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.190.193.60000	Office Supplies	.00	.00	.00	.00	.00	2,250.00	2,250.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		An estimated expense based on our County history								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Aurora Satellite-Office Supplies		1.0000		2,250.00		2,250.00		
								Submitted Budget Totals		\$2,250.00
001.190.193.60010	Operating Supplies	.00	.00	.00	.00	.00	3,500.00	3,500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		It is estimated that there will still be more operating supplies to purchase as we move forward in expanding our Satellite operation								



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **190 - County Clerk**

Sub-Department **193 - Aurora Satellite Office**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Aurora Satellite Office-Operating Supplies			1.0000	3,500.00	3,500.00		
						Submitted Budget Totals		\$3,500.00

001.190.193.60020	Computer Related Supplies	.00	.00	.00	.00	.00	1,500.00	1,500.00	.00
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Comments	
Level	Comment
Submitted Budget	An estimated expense based on our County history

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Aurora Satellite Office-Computer Related Supplies			1.0000	1,500.00	1,500.00		
						Submitted Budget Totals		\$1,500.00

Sub-Department	193 - Aurora Satellite Office Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,916.00	\$117,916.00	+++
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Sub-Department **807 - Aurora Election Expense**

001.190.807.40000	Salaries and Wages	.00	.00	.00	.00	.00	213,836.00	213,836.00	.00
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Comments	
Level	Comment
Submitted Budget	Employee wages plus payroll accrual totals \$118,828 while election judges, workers and two commissioners total \$95,008 (early voting and same day registration: \$26,008 + one election day: \$63,000 + two commissioners: \$6,000). Wages and payroll accrual plus election judges, workers and two commissioners = \$213,836

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Clayton, Myles C.			1.0000	13,104.00	13,104.00		
Submitted Budget	Duggin, John P.			.5000	39,000.00	19,500.00		
Submitted Budget	Fechner, Linda			.5000	65,000.00	32,500.00		
Submitted Budget	Romero, Mary			.5000	27,300.00	13,650.00		
Submitted Budget	Romero			.5000	27,300.00	13,650.00		
Submitted Budget	Vacant Position-Assistant Office Manager.50			.5000	26,000.00	13,000.00		
Submitted Budget	Fechner, Jeffrey B.			1.0000	13,104.00	13,104.00		
Submitted Budget	Payroll Accrual			.0027	118,508.00	319.97		
Submitted Budget	Election Judges, Workers and two Commissioners			1.0000	95,008.00	95,008.00		
						Submitted Budget Totals		\$213,835.97



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 807 - Aurora Election Expense									
001.190.807.40200	Overtime Salaries	.00	.00	.00	.00	.00	4,011.00	4,011.00	.00
Comments									
Level Comment									
Submitted Budget The Aurora Satellite Office will have extended hours on Wednesday evenings									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Overtime Salaries 1.0000 4,000.00 4,000.00									
Submitted Budget Payroll Accrual .0027 4,000.00 10.80									
Submitted Budget Totals \$4,010.80									
001.190.807.45000	Healthcare Contribution	.00	.00	.00	.00	.00	22,595.00	22,595.00	.00
Comments									
Level Comment									
Submitted Budget Changes in healthcare per new rates assigned by Finance									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Healthcare Contributions 1.0000 22,595.00 22,595.00									
Submitted Budget Totals \$22,595.00									
001.190.807.45010	Dental Contribution	.00	.00	.00	.00	.00	684.00	684.00	.00
Comments									
Level Comment									
Submitted Budget Changes in dental per new rates assigned by Finance									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Dental Contribution 1.0000 684.00 684.00									
Submitted Budget Totals \$684.00									
001.190.807.50110	Election Services	.00	.00	.00	.00	.00	6,000.00	6,000.00	.00
Comments									
Level Comment									
Submitted Budget Aurora election expense is 24.35% of entire County expense. Using County (Geneva) Election Services budget of \$18,000 / 74.65% = total budget including Aurora would be \$ 24,000. Aurora pro rata would be \$ 6000 by formula									



FY19 County Clerk Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **001 - General Fund**

EXPENSE

Department **190 - County Clerk**

Sub-Department **807 - Aurora Election Expense**

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Election Services			1.0000	6,000.00	6,000.00
Submitted Budget Totals						\$6,000.00

001.190.807.50480	Security Services	.00	.00	.00	.00	.00	4,700.00	4,700.00	.00
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Comments							
Level	Comment						
Submitted Budget	Projection by formula						

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Security Services			1.0000	4,700.00	4,700.00
Submitted Budget Totals						\$4,700.00

001.190.807.52170	Polling Place Rental	.00	.00	.00	.00	.00	3,700.00	3,700.00	.00
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Comments							
Level	Comment						
Submitted Budget	Projection by formula						

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Polling Place Rental			1.0000	3,700.00	3,700.00
Submitted Budget Totals						\$3,700.00

001.190.807.52190	Equipment Rental	.00	.00	.00	.00	.00	4,100.00	4,100.00	.00
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Comments							
Level	Comment						
Submitted Budget	Projection by formula						

Budget Transactions				Number of Units	Cost Per Unit	Total Amount
Level	Transaction					
Submitted Budget	Equipment Rental			1.0000	4,100.00	4,100.00
Submitted Budget Totals						\$4,100.00



FY19 County Clerk Budget Detail - GF

Budget Year 2019

REVENUE GRAND TOTALS	\$853,464.48	\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,176,741.00	(\$45,141.00)	\$1,131,600.00	(3.84%)
EXPENSE GRAND TOTALS	\$2,465,849.69	\$2,411,657.20	\$2,709,034.91	\$2,386,029.57	\$3,413,591.00	(\$294,385.31)	\$3,119,205.69	(8.62%)
Net Grand Totals	(\$1,612,385.21)	(\$1,385,602.41)	(\$1,793,644.09)	(\$1,423,612.38)	(\$2,236,850.00)	\$249,244.31	(\$1,987,605.69)	(11.14%)