



FY19 County Clerk Budget Summary - GF

Budget Year 2019

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									
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
31020	Civil Union Licenses	374.00	539.60	503.60	243.00	500.00	.00	500.00	.00
32270	Help America Vote Act (HAVA) Grant	22,759.00	.00	.00	.00	.00	.00	.00	.00
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
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
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
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
34110	Tax Redemption Fees	162,598.00	130,975.20	120,178.80	123,940.80	226,600.00	.00	226,600.00	.00
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)
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
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
37580	Death Surcharge Reimbursement	14,549.00	13,463.00	.00	14,624.00	15,000.00	.00	15,000.00	.00
37900	Miscellaneous Reimbursement	.00	3.00	.00	26.00	14,091.00	(14,091.00)	.00	(100.00)
38900	Miscellaneous Other	.00	.00	800.00	.00	.00	1,000.00	1,000.00	.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%)
EXPENSE									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
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)
40040	Lump Sum Distribution	.00	.00	3,450.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	750.93	1,024.80	4,728.79	1,950.90	3,009.00	(201.00)	2,808.00	(6.67)
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)
45009	Healthcare Subsidy	.00	.00	(5,383.47)	(5,839.71)	.00	.00	.00	.00
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)
45019	Dental Subsidy	.00	.00	(100.96)	(331.93)	.00	.00	.00	.00
50350	Notary Services	99.00	89.95	96.00	71.00	90.00	.00	90.00	.00
53060	General Printing	6,095.92	160.50	247.40	463.94	250.00	.00	250.00	.00
53070	Legal Printing	6,949.49	3,171.37	454.62	2,295.39	1,800.00	.00	1,800.00	.00
53100	Conferences and Meetings	6,670.90	7,859.68	6,183.40	9,178.95	6,600.00	.00	6,600.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
53110	Employee Training	127.00	.00	709.57	.00	750.00	.00	750.00	.00
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
53130	General Association Dues	820.00	840.00	425.00	525.00	800.00	.00	800.00	.00
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)
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)
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)
60050	Books and Subscriptions	1,619.26	875.81	340.77	194.81	600.00	.00	600.00	.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%)
Sub-Department 191 - Elections									
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)
40040	Lump Sum Distribution	.00	.00	2,625.00	.00	.00	.00	.00	.00
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)
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
45009	Healthcare Subsidy	.00	.00	(3,859.60)	(4,648.00)	.00	.00	.00	.00
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
45019	Dental Subsidy	.00	.00	(59.07)	(339.05)	.00	.00	.00	.00
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)
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)
50160	Legal Services	375.00	.00	.00	.00	.00	.00	.00	.00
50340	Software Licensing Cost	129,398.91	115,180.00	179,625.00	144,920.75	175,000.00	.00	175,000.00	.00
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)
52130	Repairs and Maint- Computers	10,136.28	.00	362.26	498.91	5,000.00	(1,000.00)	4,000.00	(20.00)
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)
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)
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)
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
52300	Repairs and Maintenance- Voting System Equipment	.00	.00	.00	.00	.00	20,000.00	20,000.00	.00
53040	General Advertising	1,446.96	921.60	6,562.60	921.13	3,000.00	.00	3,000.00	.00
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)
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)
53100	Conferences and Meetings	3,029.01	4,719.92	6,287.06	8,041.93	5,000.00	.00	5,000.00	.00



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Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 191 - Elections									
53110	Employee Training	.00	.00	150.00	.00	.00	.00	.00	.00
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)
53130	General Association Dues	.00	495.00	575.00	575.00	600.00	.00	600.00	.00
55000	Miscellaneous Contractual Exp	2,794.09	4,761.56	5,133.00	3,823.57	.00	.00	.00	.00
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)
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)
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)
60050	Books and Subscriptions	776.00	350.85	2,154.48	921.80	1,000.00	(500.00)	500.00	(50.00)
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)
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%)
Sub-Department 192 - Alternate Language Coordination									
40000	Salaries and Wages	.00	.00	.00	61,846.34	78,211.00	(14,078.00)	64,133.00	(18.00)
40200	Overtime Salaries	.00	.00	.00	4,468.57	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	.00	6,185.34	7,069.00	1,631.00	8,700.00	23.07
45009	Healthcare Subsidy	.00	.00	.00	(295.89)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	.00	207.48	249.00	(5.00)	244.00	(2.00)
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%)
Sub-Department 193 - Aurora Satellite Office									
40000	Salaries and Wages	.00	.00	.00	.00	.00	92,550.00	92,550.00	.00
40200	Overtime Salaries	.00	.00	.00	.00	.00	500.00	500.00	.00
45000	Healthcare Contribution	.00	.00	.00	.00	.00	15,976.00	15,976.00	.00
45010	Dental Contribution	.00	.00	.00	.00	.00	440.00	440.00	.00
53060	General Printing	.00	.00	.00	.00	.00	200.00	200.00	.00
53070	Legal Printing	.00	.00	.00	.00	.00	500.00	500.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	.00	500.00	500.00	.00
60000	Office Supplies	.00	.00	.00	.00	.00	2,250.00	2,250.00	.00
60010	Operating Supplies	.00	.00	.00	.00	.00	3,500.00	3,500.00	.00
60020	Computer Related Supplies	.00	.00	.00	.00	.00	1,500.00	1,500.00	.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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Fund	001 - General Fund								
	EXPENSE								
	Department 190 - County Clerk								
	Sub-Department 807 - Aurora Election Expense								
40000	Salaries and Wages	.00	.00	.00	.00	.00	213,836.00	213,836.00	.00
40200	Overtime Salaries	.00	.00	.00	.00	.00	4,011.00	4,011.00	.00
45000	Healthcare Contribution	.00	.00	.00	.00	.00	22,595.00	22,595.00	.00
45010	Dental Contribution	.00	.00	.00	.00	.00	684.00	684.00	.00
50110	Election Services	.00	.00	.00	.00	.00	6,000.00	6,000.00	.00
50480	Security Services	.00	.00	.00	.00	.00	4,700.00	4,700.00	.00
52170	Polling Place Rental	.00	.00	.00	.00	.00	3,700.00	3,700.00	.00
52190	Equipment Rental	.00	.00	.00	.00	.00	4,100.00	4,100.00	.00
60000	Office Supplies	.00	.00	.00	.00	.00	3,000.00	3,000.00	.00
60010	Operating Supplies	.00	.00	.00	.00	.00	4,000.00	4,000.00	.00
60320	Voting Systems and Accessories	.00	.00	.00	.00	.00	80,000.00	80,000.00	.00
	Sub-Department 807 - Aurora Election Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$346,626.00	\$346,626.00	+++
	Totals								
	Department 190 - County Clerk 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%)
	EXPENSE 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%)
	Fund 001 - General Fund Totals								
	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%)
	EXPENSE 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%)
	Fund 001 - General Fund 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%)
	Net Grand Totals								
	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%)