



Countywide 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								
	EXPENSE								
	Department 800 - Other- Countywide Expenses								
	Sub-Department 800 - Internal Service								
60030	Self-Mailer	8,735.79	10,708.69	7,323.92	7,683.51	9,500.00	(1,500.00)	8,000.00	(15.78)
60040	Postage	507,070.31	442,910.50	533,372.85	378,854.91	515,500.00	14,500.00	530,000.00	2.81
64000	Telephone	813,883.38	778,742.17	686,396.85	449,921.59	.00	.00	.00	.00
	Sub-Department 800 - Internal Service Totals	\$1,329,689.48	\$1,232,361.36	\$1,227,093.62	\$836,460.01	\$525,000.00	\$13,000.00	\$538,000.00	2.48%
	Sub-Department 807 - Aurora Election Expense								
40000	Salaries and Wages	90,391.27	88,542.56	86,690.97	97,368.82	43,265.00	(43,265.00)	.00	(100.00)
45000	Healthcare Contribution	23,761.17	20,452.56	25,509.33	30,387.79	12,825.00	(12,825.00)	.00	(100.00)
45009	Healthcare Subsidy	.00	.00	(1,223.33)	(1,455.47)	.00	.00	.00	.00
45010	Dental Contribution	951.48	701.34	845.27	1,083.06	473.00	(473.00)	.00	(100.00)
45019	Dental Subsidy	.00	.00	(21.97)	(94.16)	.00	.00	.00	.00
50030	Aurora Election Commission	347,539.25	344,637.50	363,599.90	402,189.81	.00	.00	.00	.00
	Sub-Department 807 - Aurora Election Expense Totals	\$462,643.17	\$454,333.96	\$475,400.17	\$529,479.85	\$56,563.00	(\$56,563.00)	\$0.00	(100.00%)
	Sub-Department 808 - Operational Support								
45020	Retiree Healthcare Contribution	38,818.27	33,809.13	37,536.71	35,194.60	40,000.00	.00	40,000.00	.00
50150	Contractual/Consulting Services	65,949.40	14,694.70	28,781.28	125,672.76	26,125.00	(26,125.00)	.00	(100.00)
50520	Healthcare Admin Services	76,667.50	65,760.00	.00	20,720.00	.00	111,000.00	111,000.00	.00
60010	Operating Supplies	3,656.95	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	8,999,910.00	12,149,240.00	6,831,050.93	9,778,752.00	5,255,834.00	727,410.00	5,983,244.00	13.84
	Sub-Department 808 - Operational Support Totals	\$9,185,002.12	\$12,263,503.83	\$6,897,368.92	\$9,960,339.36	\$5,321,959.00	\$812,285.00	\$6,134,244.00	15.26%
	Department 800 - Other- Countywide Expenses Totals	\$10,977,334.77	\$13,950,199.15	\$8,599,862.71	\$11,326,279.22	\$5,903,522.00	\$768,722.00	\$6,672,244.00	13.02%
	EXPENSE TOTALS	\$10,977,334.77	\$13,950,199.15	\$8,599,862.71	\$11,326,279.22	\$5,903,522.00	\$768,722.00	\$6,672,244.00	13.02%
Fund	001 - General Fund Totals								
	EXPENSE TOTALS	\$10,977,334.77	\$13,950,199.15	\$8,599,862.71	\$11,326,279.22	\$5,903,522.00	\$768,722.00	\$6,672,244.00	13.02%
Fund	001 - General Fund Totals	(\$10,977,334.77)	(\$13,950,199.15)	(\$8,599,862.71)	(\$11,326,279.22)	(\$5,903,522.00)	(\$768,722.00)	(\$6,672,244.00)	13.02%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$10,977,334.77	\$13,950,199.15	\$8,599,862.71	\$11,326,279.22	\$5,903,522.00	\$768,722.00	\$6,672,244.00	13.02%
	Net Grand Totals	(\$10,977,334.77)	(\$13,950,199.15)	(\$8,599,862.71)	(\$11,326,279.22)	(\$5,903,522.00)	(\$768,722.00)	(\$6,672,244.00)	13.02%