



County Clerk Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 001 - General Fund										
REVENUE										
Department 190 - County Clerk										
Sub-Department 000 - Revenues										
001.190.000.31010	Marriage Licenses	87,102.00	94,014.00	96,255.00	86,481.00	91,200.00	2,740.00	93,940.00	3.00	
Comments										
Level		Comment								
Submitted Budget		3% increase is estimated								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Marriage Licenses		1.0000		93,940.00		93,940.00		
								Submitted Budget Totals		\$93,940.00
001.190.000.31020	Civil Union Licenses	539.60	503.60	243.00	297.00	500.00	.00	500.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Civil Union Licenses		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.190.000.34070	Notary Fees	20,876.00	22,330.00	20,401.00	22,915.00	24,060.00	40.00	24,100.00	.16	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Notary Fees		1.0000		24,100.00		24,100.00		
								Submitted Budget Totals		\$24,100.00
001.190.000.34080	Business Fees	6,617.00	6,223.00	5,355.00	4,830.00	8,500.00	.00	8,500.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Buisness Fees		1.0000		8,500.00		8,500.00		
								Submitted Budget Totals		\$8,500.00
001.190.000.34090	Passport Fees	42,225.00	72,725.00	69,745.00	120,481.60	86,400.00	23,600.00	110,000.00	27.31	
Comments										
Level		Comment								
Submitted Budget		27% increase due to two locations and the ability to provide passport photographs as well.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Passport Fees		1.0000		110,000.00		110,000.00		
								Submitted Budget Totals		\$110,000.00



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Fund 001 - General Fund									
REVENUE									
Department 190 - County Clerk									
Sub-Department 000 - Revenues									
001.190.000.35900	Miscellaneous Fees	6,823.81	7,679.86	8,595.83	11,612.79	9,000.00	1,000.00	10,000.00	11.11
Comments									
Level Comment									
Submitted Budget 11% increase is estimated									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Miscellaneous Fees 1.0000 10,000.00 10,000.00									
Submitted Budget Totals \$10,000.00									
001.190.000.37580	Death Surcharge Reimbursement	13,463.00	.00	14,624.00	.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 1.0000 15,000.00 15,000.00									
Submitted Budget Totals \$15,000.00									
001.190.000.37900	Miscellaneous Reimbursement	3.00	.00	26.00	14,129.27	.00	3,000.00	3,000.00	.00
Comments									
Level Comment									
Submitted Budget Activity in FY19 indicated this line item should be added									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Miscellaneous Reimbursement 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
001.190.000.38900	Miscellaneous Other	.00	800.00	.00	.00	1,000.00	.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									
001.190.000.38980	Aurora Election Commission Distribution	.00	.00	.00	506,030.96	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,131,600.00	\$69,550.00	\$1,201,150.00	6.15%
Department 190 - County Clerk Totals		\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,131,600.00	\$69,550.00	\$1,201,150.00	6.15%
REVENUE TOTALS		\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,131,600.00	\$69,550.00	\$1,201,150.00	6.15%



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Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
001.190.190.40200	Overtime Salaries	1,024.80	4,728.79	1,950.90	6,811.29	2,808.00	4,231.00	7,039.00	150.67
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Overtime salaries increase due to extended hours on Wednesdays in both the County and Aurora offices.							
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		7,000.00		7,000.00	
Submitted Budget		Payroll Accrual		.0055		7,000.00		38.50	
Submitted Budget Totals								<u>\$7,038.50</u>	
001.190.190.45000	Healthcare Contribution	112,991.60	113,938.56	121,926.31	133,115.14	145,184.00	29,248.00	174,432.00	20.14
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Amounts furnished by Finance. Some employees have changed departments changing the numbers of employees taking or not taking health insurance in any particular department.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Abbate, Christina		1.0000		17,952.00		17,952.00	
Submitted Budget		Homan, Diane		1.0000		18,250.00		18,250.00	
Submitted Budget		Jakubaitis, Heidi		1.0000		27,201.00		27,201.00	
Submitted Budget		Nelson, Matthew1		1.0000		6,297.00		6,297.00	
Submitted Budget		Sandner, Robert J.		.5000		12,097.00		6,048.50	
Submitted Budget		Steinkellner, Pamela		1.0000		12,342.00		12,342.00	
Submitted Budget		Tague, Ayesha		1.0000		6,297.00		6,297.00	
Submitted Budget		Aponte, Veronica		1.0000		6,297.00		6,297.00	
Submitted Budget		Becker, Shauna L.		1.0000		26,660.00		26,660.00	
Submitted Budget		Cunningham, John A.		.5000		9,155.00		4,577.50	
Submitted Budget		Delles, Ranae		1.0000		6,551.00		6,551.00	
Submitted Budget		Emerson, John R.		1.0000		18,007.00		18,007.00	
Submitted Budget		Feltse, Brett		1.0000		17,952.00		17,952.00	
Submitted Budget Totals								<u>\$174,432.00</u>	
001.190.190.45009	Healthcare Subsidy	.00	(5,383.47)	(5,839.71)	(5,390.89)	.00	.00	.00	.00



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Fund **001 - General Fund**

EXPENSE

Department **190 - County Clerk**

Sub-Department **190 - County Clerk**

001.190.190.45010	Dental Contribution	4,215.09	3,904.45	3,820.11	4,285.01	4,249.00	1,483.00	5,732.00	34.90
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Comments

Level	Comment
Submitted Budget	Same explanation as Healthcare Contribution line item.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Feltes, Brett	1.0000	681.00	681.00
Submitted Budget	Homan, Diane	1.0000	681.00	681.00
Submitted Budget	Jakubaitis, Heide	1.0000	681.00	681.00
Submitted Budget	Nelson, Matthew	1.0000	261.00	261.00
Submitted Budget	Sandner, Robert	.5000	681.00	340.50
Submitted Budget	Steinkellner, Pamela	1.0000	681.00	681.00
Submitted Budget	Abbate, Christina	1.0000	681.00	681.00
Submitted Budget	Aponte, Veronica	1.0000	261.00	261.00
Submitted Budget	Cunningham, John A.	.5000	261.00	130.50
Submitted Budget	Delles, Reane	1.0000	261.00	261.00
Submitted Budget	Emerson, John R.	1.0000	681.00	681.00
Submitted Budget	Erickson, Tracy A.	.5000	261.00	130.50
Submitted Budget	Tague, Ayesha	1.0000	261.00	261.00
Submitted Budget Totals				\$5,731.50

001.190.190.45019	Dental Subsidy	.00	(100.96)	(331.93)	(13.53)	.00	.00	.00	.00
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001.190.190.50350	Notary Services	89.95	96.00	71.00	83.20	90.00	.00	90.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Notary Services	1.0000	90.00	90.00
Submitted Budget Totals				\$90.00

001.190.190.53060	General Printing	160.50	247.40	463.94	116.63	250.00	200.00	450.00	80.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	General Printing	1.0000	450.00	450.00
Submitted Budget Totals				\$450.00



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Fund 001 - General Fund										
EXPENSE										
Department 190 - County Clerk										
Sub-Department 190 - County Clerk										
001.190.190.53070	Legal Printing	3,171.37	454.62	2,295.39	446.34	1,800.00	500.00	2,300.00	27.77	
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		2,300.00		2,300.00		
								Submitted Budget Totals		\$2,300.00
001.190.190.53100	Conferences and Meetings	7,859.68	6,183.40	9,178.95	7,811.56	6,600.00	.00	6,600.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Conferences and meetings are essential. Personnel from Vital Records & Elections attend several meetings a year in Springfield to hear of possible law changes and mandates. A three day IGO (International Gov't Organization) seminar held in Houston in mid July was attended by the County Clerk & 3 employees. A Laser Fiche training class in CA in January was attended by several Vital Records & Automation employees. There are occasional day meetings with Clerk offices in other Counties.								
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	.00	709.57	.00	.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	1,565.97	2,151.54	1,576.03	2,555.73	2,500.00	500.00	3,000.00	20.00	
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 Mileage Expense		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
001.190.190.53130	General Association Dues	840.00	425.00	525.00	525.00	800.00	.00	800.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		General Association Dues are essential. We are members in several organizations that help us know what's happening in our Counties, our State and our Nation. Among others we belong to: IGO (International Government Organization, UCCI (United Counties Council of Illinois) and NACO (National Association of Counties).								



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Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
Budget Transactions									
<i>Level</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	3,130.81	2,918.86	4,717.18	10,159.24	3,800.00	1,200.00	5,000.00	31.57
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Office Supplies				1.0000	5,000.00	5,000.00	
						Submitted Budget Totals		\$5,000.00	
001.190.190.60010	Operating Supplies	4,329.97	2,564.56	3,306.55	11,141.28	3,500.00	2,500.00	6,000.00	71.42
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Operating Supplies				1.0000	6,000.00	6,000.00	
						Submitted Budget Totals		\$6,000.00	
001.190.190.60020	Computer Related Supplies	2,344.01	1,695.48	2,383.24	17,064.02	3,500.00	1,500.00	5,000.00	42.85
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Computer Related Supplies				1.0000	5,000.00	5,000.00	
						Submitted Budget Totals		\$5,000.00	
001.190.190.60050	Books and Subscriptions	875.81	340.77	194.81	569.97	600.00	.00	600.00	.00
Budget Transactions									
<i>Level</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		\$784,793.96	\$769,471.10	\$807,123.24	\$940,204.30	\$887,227.00	\$117,808.00	\$1,005,035.00	13.28%
Sub-Department 191 - Elections									
001.190.191.40000	Salaries and Wages	535,479.71	546,981.52	861,234.11	1,095,909.42	930,602.00	540,165.00	1,470,767.00	58.04
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		FY20 Wages and Salaries will be lower than FY19 Budget by 8% to 10% due to the following: employee attrition, departmental and proration changes and the salary difference between the former vacant Elections manager and current acting manager.							



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Fund **001 - General Fund**

EXPENSE

Department **190 - County Clerk**

Sub-Department **191 - Elections**

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	Election Judges and Workers			1.0000	750,000.00	750,000.00		
Submitted Budget	Behnke, Lauren-Election Worker			1.0000	40,576.00	40,576.00		
Submitted Budget	Erickson, Tracy-Librarian			.5000	37,162.00	18,581.00		
Submitted Budget	Esquivel, Raymond-Director of Elections			1.0000	90,702.00	90,702.00		
Submitted Budget	Franco, Fabyan-Supervisor of Elections			1.0000	54,500.00	54,500.00		
Submitted Budget	Peck, Brandon-Election Clerk I			1.0000	21,840.00	21,840.00		
Submitted Budget	Romero, Mary-Election Clerk V			.5000	28,403.00	14,201.50		
Submitted Budget	Romero, Rene-Election Clerk V			.5000	28,403.00	14,201.50		
Submitted Budget	Payroll Accrual			.0055	716,823.83	3,942.53		
Submitted Budget	2% Union and Non Union Wage Increase			.0200	653,748.85	13,074.98		
Submitted Budget	Homer, Nickolas-Election Worker			1.0000	16,230.00	16,230.00		
Submitted Budget	McShane, Georgia L.-Elections Clerk II			1.0000	27,050.00	27,050.00		
Submitted Budget	Morefield, Jim-Elections Clerk VI			1.0000	47,586.00	47,586.00		
Submitted Budget	Ruchti, Deborah-Elections Clerk VI			1.0000	43,697.00	43,697.00		
Submitted Budget	Sandner, Robert-Chief Deputy and Compliance Cord.			.5000	87,941.00	43,970.50		
Submitted Budget	Sherwin, Thomas K.-Financial Analyst			.5000	52,436.00	26,218.00		
Submitted Budget	Tavizon, Yuri-Elections Clerk V			1.0000	34,958.00	34,958.00		
Submitted Budget	Weilandt, Celeste-Executive Administrative Assistant			.6500	59,739.00	38,830.35		
Submitted Budget	Weisserth, Paula-Elections Clerk I			1.0000	15,600.00	15,600.00		
Submitted Budget	Duggan, John P.-Assistant Chief Deputy			.5000	52,748.00	26,374.00		
Submitted Budget	Fechner Jr., Jeffrey B.-Election Worker			1.0000	13,633.00	13,633.00		
Submitted Budget	Fechner, Linda-Manager Aurora Elections			1.0000	65,000.00	65,000.00		
Submitted Budget Totals						\$1,470,766.36		

001.190.191.40040	Lump Sum Distribution	.00	2,625.00	.00	.00	.00	.00	.00	.00
001.190.191.40200	Overtime Salaries	7,046.62	32,024.92	28,185.27	62,284.50	28,076.00	24,210.00	52,286.00	86.23

Comments	
Level	Comment
Submitted Budget	Two elections

Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Overtime salaries			1.0000	52,000.00	52,000.00



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Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 191 - Elections									
	Submitted Budget					.0055	52,000.00	286.00	
	Payroll Accrual								
	Submitted Budget Totals							\$52,286.00	
001.190.191.45000	Healthcare Contribution	57,690.85	78,260.63	97,059.36	110,147.34	179,471.00	(66,373.00)	113,098.00	(36.98)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	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	Behnke, Lauren			1.0000	18,620.00	18,620.00		
	Submitted Budget	Sandner, Robert J.			.5000	12,097.00	6,048.50		
	Submitted Budget	Tavizon, Yuridiana1			1.0000	12,342.00	12,342.00		
	Submitted Budget	Weilandt, Celeste			.6500	17,595.00	11,436.75		
	Submitted Budget	Cunningham, John A.			.5000	9,155.00	4,577.50		
	Submitted Budget	Esquivel, Raymond C.			1.0000	12,097.00	12,097.00		
	Submitted Budget	Fechner, Linda1			1.0000	17,595.00	17,595.00		
	Submitted Budget	Morefield, James H.1			1.0000	12,342.00	12,342.00		
	Submitted Budget	Peck, Brandon			1.0000	5,697.00	5,697.00		
	Submitted Budget	Ruchti, Deborah			1.0000	12,342.00	12,342.00		
	Submitted Budget Totals							\$113,097.75	
001.190.191.45009	Healthcare Subsidy	.00	(3,859.60)	(4,648.00)	(4,458.20)	.00	.00	.00	.00
001.190.191.45010	Dental Contribution	2,200.97	2,286.54	3,899.11	4,155.09	5,904.00	(900.00)	5,004.00	(15.24)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	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	Behnke, Lauren			1.0000	681.00	681.00		
	Submitted Budget	Cunningham, John A.			.5000	261.00	130.50		
	Submitted Budget	Erickson, Tracy A.			.5000	261.00	130.50		
	Submitted Budget	Tavizon, Yuridiana			1.0000	293.00	293.00		
	Submitted Budget	Weilandt, Celeste			.6500	681.00	442.65		



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Fund 001 - General Fund										
EXPENSE										
Department 190 - County Clerk										
Sub-Department 191 - Elections										
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					1.0000	681.00	681.00		
	Submitted Budget					.5000	681.00	340.50		
							Submitted Budget Totals	\$5,003.15		
001.190.191.45019	Dental Subsidy	.00	(59.07)	(339.05)	(15.72)	.00	.00	.00	.00	
001.190.191.50100	Election Judges and Workers	244,231.47	697,621.43	28,203.46	68,424.22	10,000.00	75,000.00	85,000.00	750.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Large increase due to two factors: two election year and a very sizeable increase in FY19 in using temporary agency staffing for election work such as setting up and tearing down voting centers.								
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	85,000.00	85,000.00		
							Submitted Budget Totals	\$85,000.00		
001.190.191.50110	Election Services	16,867.29	24,304.28	11,387.71	62,973.63	18,000.00	12,000.00	30,000.00	66.66	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	25% increase due to 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 Services				1.0000	30,000.00	30,000.00		
							Submitted Budget Totals	\$30,000.00		
001.190.191.50340	Software Licensing Cost	115,180.00	179,625.00	144,920.75	181,102.00	175,000.00	5,000.00	180,000.00	2.85	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	2.8% increase due to licensing some new software programs								



County Clerk Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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	Software Kicensing Cost					1.0000	180,000.00	180,000.00	
								Submitted Budget Totals	\$180,000.00
001.190.191.50480	Security Services	10,914.94	21,195.30	12,888.76	53,586.43	14,000.00	46,000.00	60,000.00	328.57
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	220% increase due to two factors: two election year and an increase in the number of County Sheriff's deputies who will also be paid their hourly wage rate instead of a set rate amount used in previous 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					1.0000	60,000.00	60,000.00	
								Submitted Budget Totals	\$60,000.00
001.190.191.52130	Repairs and Maint- Computers	.00	362.26	498.91	52.87	4,000.00	(1,000.00)	3,000.00	(25.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	25% decrease is estimated								
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-Computers					1.0000	3,000.00	3,000.00	
								Submitted Budget Totals	\$3,000.00
001.190.191.52140	Repairs and Maint- Copiers	5,520.24	7,493.73	2,746.87	2,931.59	4,000.00	(1,000.00)	3,000.00	(25.00)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	25% decrease is estimated								
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	3,000.00	3,000.00	
								Submitted Budget Totals	\$3,000.00



County Clerk Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 001 - General Fund										
EXPENSE										
Department 190 - County Clerk										
Sub-Department 191 - Elections										
001.190.191.52170	Polling Place Rental	8,920.00	17,840.00	10,100.00	17,080.00	11,000.00	11,000.00	22,000.00	100.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		50% increase due to 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		Polling Place Rental		1.0000		22,000.00		22,000.00		
								Submitted Budget Totals		\$22,000.00
001.190.191.52190	Equipment Rental	13,329.74	31,679.27	8,766.19	7,055.05	12,000.00	48,000.00	60,000.00	400.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		275% increase is due to two factors: two election year and more polling places which now includes Aurora. FY19 actual amount is over the budgeted amount by 72% for one election.								
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		60,000.00		60,000.00		
								Submitted Budget Totals		\$60,000.00
001.190.191.52230	Repairs and Maint- Vehicles	5,224.88	3,455.19	1,482.28	10,067.81	15,000.00	(5,000.00)	10,000.00	(33.33)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		33% decrease is estimated								
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		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
001.190.191.52300	Repairs and Maintenance- Voting System Equipment	.00	.00	.00	.00	20,000.00	.00	20,000.00	.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		Voting System Equipment		1.0000		20,000.00		20,000.00		
								Submitted Budget Totals		\$20,000.00



County Clerk Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20	
Fund 001 - General Fund										
EXPENSE										
Department 190 - County Clerk										
Sub-Department 191 - Elections										
001.190.191.53040	General Advertising	921.60	6,562.60	921.13	537.35	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	20,777.68	11,313.99	3,403.19	10,674.84	18,000.00	.00	18,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Will remain at \$18,000 even though FY19 actual expense is now over FY19 budget by \$22,740. The reason is that the voting records purge took place in 2019. The purge takes place every four years and was forgotten when entering the FY19 budget.								
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	15,400.43	19,242.54	17,495.47	24,689.18	18,000.00	32,000.00	50,000.00	177.77	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		175% increase due to two factors: two election year and FY19 actual expense has exceeded the FY19 budgeted 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		Legal Printing		1.0000		50,000.00		50,000.00		
								Submitted Budget Totals		\$50,000.00
001.190.191.53100	Conferences and Meetings	4,719.92	6,287.06	8,041.93	9,151.84	5,000.00	1,000.00	6,000.00	20.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Conferences and meetings are essential in keeping up with new election laws and mandates. Springfield meetings are held several times a year. Surrounding Counties are visited in day trips three or four times a year. 3 day IGO conference in Houston by Clerk & three employees. Laser Fiche training and updates were attended by three employees in California.								
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		6,000.00		6,000.00		
								Submitted Budget Totals		\$6,000.00



County Clerk Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 191 - Elections									
001.190.191.53110	Employee Training	.00	150.00	.00	966.15	.00	.00	.00	.00
001.190.191.53120	Employee Mileage Expense	3,896.09	11,322.29	6,979.26	11,812.97	8,000.00	.00	8,000.00	.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		Employee Mileage Expense		1.0000		8,000.00		8,000.00	
Submitted Budget Totals								<u>\$8,000.00</u>	
001.190.191.53130	General Association Dues	495.00	575.00	575.00	125.00	600.00	.00	600.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Organizations are necessary in keeping the County aware of events that will help Vital Records and Election employees in their jobs. Three important organizations are: IGO International Government Organization. UCCI United Counties Council of Illinois. NACO National Association of Counties.							
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								<u>\$600.00</u>	
001.190.191.55000	Miscellaneous Contractual Exp	4,761.56	5,133.00	3,823.57	60,577.83	.00	.00	.00	.00
001.190.191.60000	Office Supplies	5,090.17	10,350.50	7,617.61	18,740.52	8,000.00	1,000.00	9,000.00	12.50
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		19% decrease is estimated for the Aurora portion of the County but there will be two elections in FY20 making a higher usage of office supplies.							
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		9,000.00		9,000.00	
Submitted Budget Totals								<u>\$9,000.00</u>	
001.190.191.60010	Operating Supplies	26,429.80	26,903.92	20,943.54	46,216.41	25,000.00	30,000.00	55,000.00	120.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		90% increase for two election year							



County Clerk Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
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	Operating Supplies					1.0000	55,000.00	55,000.00	
								Submitted Budget Totals	\$55,000.00
001.190.191.60020	Computer Related Supplies	6,449.23	4,968.53	1,519.25	815.62	3,500.00	500.00	4,000.00	14.28
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	14% increase is estimated								
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	4,000.00	4,000.00	
								Submitted Budget Totals	\$4,000.00
001.190.191.60050	Books and Subscriptions	350.85	2,154.48	921.80	588.75	500.00	.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					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
001.190.191.60320	Voting Systems and Accessories	514,964.20	192,763.50	227,885.07	584,602.57	200,000.00	80,000.00	280,000.00	40.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Voting Systems and Accessories					1.0000	280,000.00	280,000.00	
								Submitted Budget Totals	\$280,000.00
001.190.191.99000	Transfer To Other Funds	.00	.00	.00	345,300.00	.00	.00	.00	.00
Sub-Department 191 - Elections Totals		\$1,626,863.24	\$1,939,563.81	\$1,506,512.55	\$2,786,095.06	\$1,716,653.00	\$831,602.00	\$2,548,255.00	48.44%
Sub-Department 192 - Alternate Language Coordination									
001.190.192.40000	Salaries and Wages	.00	.00	61,846.34	58,099.35	65,416.00	2,833.00	68,249.00	4.33
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Brian Pollock-Salaries and Wages					1.0000	66,544.00	66,544.00	
Submitted Budget	Payroll Accrual					.0055	67,875.00	373.31	



County Clerk Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 192 - Alternate Language Coordination									
	Submitted Budget					.0200	66,544.00	1,330.88	
	2% Non-Union Increase								
	Submitted Budget Totals							\$68,248.19	
001.190.192.40200	Overtime Salaries	.00	.00	4,468.57	6,068.43	.00	4,022.00	4,022.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Coordinator workweek is 30 hours as follows: Mon-8, Tues-8, Weds-8, Thurs-6. The daily hours in excess of 7 (total: 3) are picked up as straight time overtime pay. There are other instances where during the year the Coordinator works overtime.									
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 4,000.00 4,000.00									
Submitted Budget Payroll Accrual .0055 4,000.00 22.00									
Submitted Budget Totals \$4,022.00									
001.190.192.45000	Healthcare Contribution	.00	.00	6,185.34	7,488.48	8,924.00	231.00	9,155.00	2.58
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Polleck, Brian 1.0000 9,155.00 9,155.00									
Submitted Budget Totals \$9,155.00									
001.190.192.45009	Healthcare Subsidy	.00	.00	(295.89)	(303.20)	.00	.00	.00	.00
001.190.192.45010	Dental Contribution	.00	.00	207.48	244.02	244.00	17.00	261.00	6.96
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Pollock, Brian 1.0000 261.00 261.00									
Submitted Budget Totals \$261.00									
001.190.192.45019	Dental Subsidy	.00	.00	(18.06)	(.86)	.00	.00	.00	.00
Sub-Department 192 - Alternate Language Coordination Totals		\$0.00	\$0.00	\$72,393.78	\$71,596.22	\$74,584.00	\$7,103.00	\$81,687.00	9.52%
Sub-Department 193 - Aurora Satellite Office									
001.190.193.40000	Salaries and Wages	.00	.00	.00	.00	93,854.00	(93,854.00)	.00	(100.00)
001.190.193.40200	Overtime Salaries	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
001.190.193.45000	Healthcare Contribution	.00	.00	.00	.00	16,223.00	(16,223.00)	.00	(100.00)



County Clerk Budget Detail - GF

Budget Year 2020

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
EXPENSE									
Department 190 - County Clerk									
Sub-Department 193 - Aurora Satellite Office									
001.190.193.45010	Dental Contribution	.00	.00	.00	.00	440.00	(440.00)	.00	(100.00)
001.190.193.53060	General Printing	.00	.00	.00	.00	200.00	(200.00)	.00	(100.00)
001.190.193.53070	Legal Printing	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
001.190.193.53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
001.190.193.60000	Office Supplies	.00	.00	.00	.00	2,250.00	(2,250.00)	.00	(100.00)
001.190.193.60010	Operating Supplies	.00	.00	.00	575.00	3,500.00	(3,500.00)	.00	(100.00)
001.190.193.60020	Computer Related Supplies	.00	.00	.00	.00	1,500.00	(1,500.00)	.00	(100.00)
Sub-Department 193 - Aurora Satellite Office Totals		\$0.00	\$0.00	\$0.00	\$575.00	\$119,467.00	(\$119,467.00)	\$0.00	(100.00%)
Sub-Department 807 - Aurora Election Expense									
001.190.807.40000	Salaries and Wages	.00	.00	.00	.00	215,665.00	(215,665.00)	.00	(100.00)
001.190.807.40200	Overtime Salaries	.00	.00	.00	.00	4,011.00	(4,011.00)	.00	(100.00)
001.190.807.45000	Healthcare Contribution	.00	.00	.00	.00	22,681.00	(22,681.00)	.00	(100.00)
001.190.807.45010	Dental Contribution	.00	.00	.00	.00	684.00	(684.00)	.00	(100.00)
001.190.807.50110	Election Services	.00	.00	.00	.00	6,000.00	(6,000.00)	.00	(100.00)
001.190.807.50480	Security Services	.00	.00	.00	.00	4,700.00	(4,700.00)	.00	(100.00)
001.190.807.52170	Polling Place Rental	.00	.00	.00	.00	3,700.00	(3,700.00)	.00	(100.00)
001.190.807.52190	Equipment Rental	.00	.00	.00	.00	4,100.00	(4,100.00)	.00	(100.00)
001.190.807.60000	Office Supplies	.00	.00	.00	.00	3,000.00	(3,000.00)	.00	(100.00)
001.190.807.60010	Operating Supplies	.00	.00	.00	.00	4,000.00	(4,000.00)	.00	(100.00)
001.190.807.60320	Voting Systems and Accessories	.00	.00	.00	.00	80,000.00	(80,000.00)	.00	(100.00)
Sub-Department 807 - Aurora Election Expense Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$348,541.00	(\$348,541.00)	\$0.00	(100.00%)
Department 190 - County Clerk Totals		\$2,411,657.20	\$2,709,034.91	\$2,386,029.57	\$3,798,470.58	\$3,146,472.00	\$488,505.00	\$3,634,977.00	15.53%
EXPENSE TOTALS		\$2,411,657.20	\$2,709,034.91	\$2,386,029.57	\$3,798,470.58	\$3,146,472.00	\$488,505.00	\$3,634,977.00	15.53%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,131,600.00	\$69,550.00	\$1,201,150.00	6.15%
EXPENSE TOTALS		\$2,411,657.20	\$2,709,034.91	\$2,386,029.57	\$3,798,470.58	\$3,146,472.00	\$488,505.00	\$3,634,977.00	15.53%
Fund 001 - General Fund Totals		(\$1,385,602.41)	(\$1,793,644.09)	(\$1,423,612.38)	(\$2,204,401.82)	(\$2,014,872.00)	(\$418,955.00)	(\$2,433,827.00)	20.79%
Net Grand Totals									
REVENUE GRAND TOTALS		\$1,026,054.79	\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,131,600.00	\$69,550.00	\$1,201,150.00	6.15%
EXPENSE GRAND TOTALS		\$2,411,657.20	\$2,709,034.91	\$2,386,029.57	\$3,798,470.58	\$3,146,472.00	\$488,505.00	\$3,634,977.00	15.53%



County Clerk Budget Detail - GF

Budget Year 2020

Net Grand Totals	(\$1,385,602.41)	(\$1,793,644.09)	(\$1,423,612.38)	(\$2,204,401.82)	(\$2,014,872.00)	(\$418,955.00)	(\$2,433,827.00)	20.79%
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