



# County Clerk Budget Summary - GF

Budget Year 2020

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 <b>001 - General Fund</b>									
<b>REVENUE</b>									
Department <b>190 - County Clerk</b>									
Sub-Department <b>000 - Revenues</b>									
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
31020	Civil Union Licenses	539.60	503.60	243.00	297.00	500.00	.00	500.00	.00
34070	Notary Fees	20,876.00	22,330.00	20,401.00	22,915.00	24,060.00	40.00	24,100.00	.16
34080	Business Fees	6,617.00	6,223.00	5,355.00	4,830.00	8,500.00	.00	8,500.00	.00
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
34100	Certified Copy Fees	515,019.80	522,909.80	515,309.40	518,642.00	546,060.00	5,460.00	551,520.00	.99
34110	Tax Redemption Fees	130,975.20	120,178.80	123,940.80	105,746.40	226,600.00	(26,600.00)	200,000.00	(11.73)
34120	Election Fees	162,671.80	36,666.00	71,014.00	176,378.80	57,900.00	59,000.00	116,900.00	101.89
34130	Tax Extension Fees	39,738.58	31,360.76	36,908.16	26,523.94	65,380.00	1,310.00	66,690.00	2.00
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
37580	Death Surcharge Reimbursement	13,463.00	.00	14,624.00	.00	15,000.00	.00	15,000.00	.00
37900	Miscellaneous Reimbursement	3.00	.00	26.00	14,129.27	.00	3,000.00	3,000.00	.00
38900	Miscellaneous Other	.00	800.00	.00	.00	1,000.00	.00	1,000.00	.00
38980	Aurora Election Commission Distribution	.00	.00	.00	506,030.96	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$1,026,054.79</b>	<b>\$915,390.82</b>	<b>\$962,417.19</b>	<b>\$1,594,068.76</b>	<b>\$1,131,600.00</b>	<b>\$69,550.00</b>	<b>\$1,201,150.00</b>	<b>6.15%</b>
Department <b>190 - County Clerk Totals</b>		<b>\$1,026,054.79</b>	<b>\$915,390.82</b>	<b>\$962,417.19</b>	<b>\$1,594,068.76</b>	<b>\$1,131,600.00</b>	<b>\$69,550.00</b>	<b>\$1,201,150.00</b>	<b>6.15%</b>
<b>REVENUE TOTALS</b>		<b>\$1,026,054.79</b>	<b>\$915,390.82</b>	<b>\$962,417.19</b>	<b>\$1,594,068.76</b>	<b>\$1,131,600.00</b>	<b>\$69,550.00</b>	<b>\$1,201,150.00</b>	<b>6.15%</b>
<b>EXPENSE</b>									
Department <b>190 - County Clerk</b>									
Sub-Department <b>190 - County Clerk</b>									
40000	Salaries and Wages	642,194.40	631,146.53	660,885.47	750,924.31	710,796.00	76,446.00	787,242.00	10.75
40040	Lump Sum Distribution	.00	3,450.00	.00	.00	.00	.00	.00	.00
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
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
45009	Healthcare Subsidy	.00	(5,383.47)	(5,839.71)	(5,390.89)	.00	.00	.00	.00
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
45019	Dental Subsidy	.00	(100.96)	(331.93)	(13.53)	.00	.00	.00	.00
50350	Notary Services	89.95	96.00	71.00	83.20	90.00	.00	90.00	.00
53060	General Printing	160.50	247.40	463.94	116.63	250.00	200.00	450.00	80.00
53070	Legal Printing	3,171.37	454.62	2,295.39	446.34	1,800.00	500.00	2,300.00	27.77
53100	Conferences and Meetings	7,859.68	6,183.40	9,178.95	7,811.56	6,600.00	.00	6,600.00	.00



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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>190 - County Clerk</b>									
Sub-Department <b>190 - County Clerk</b>									
53110	Employee Training	.00	709.57	.00	.00	750.00	.00	750.00	.00
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
53130	General Association Dues	840.00	425.00	525.00	525.00	800.00	.00	800.00	.00
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
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
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
60050	Books and Subscriptions	875.81	340.77	194.81	569.97	600.00	.00	600.00	.00
Sub-Department <b>190 - County Clerk Totals</b>		\$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 <b>191 - Elections</b>									
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
40040	Lump Sum Distribution	.00	2,625.00	.00	.00	.00	.00	.00	.00
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
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)
45009	Healthcare Subsidy	.00	(3,859.60)	(4,648.00)	(4,458.20)	.00	.00	.00	.00
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)
45019	Dental Subsidy	.00	(59.07)	(339.05)	(15.72)	.00	.00	.00	.00
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
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
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
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
52130	Repairs and Maint- Computers	.00	362.26	498.91	52.87	4,000.00	(1,000.00)	3,000.00	(25.00)
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)
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
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
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)
52300	Repairs and Maintenance- Voting System Equipment	.00	.00	.00	.00	20,000.00	.00	20,000.00	.00
53040	General Advertising	921.60	6,562.60	921.13	537.35	3,000.00	.00	3,000.00	.00
53060	General Printing	20,777.68	11,313.99	3,403.19	10,674.84	18,000.00	.00	18,000.00	.00
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
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
53110	Employee Training	.00	150.00	.00	966.15	.00	.00	.00	.00



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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
<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>190 - County Clerk</b>									
Sub-Department <b>191 - Elections</b>									
53120	Employee Mileage Expense	3,896.09	11,322.29	6,979.26	11,812.97	8,000.00	.00	8,000.00	.00
53130	General Association Dues	495.00	575.00	575.00	125.00	600.00	.00	600.00	.00
55000	Miscellaneous Contractual Exp	4,761.56	5,133.00	3,823.57	60,577.83	.00	.00	.00	.00
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
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
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
60050	Books and Subscriptions	350.85	2,154.48	921.80	588.75	500.00	.00	500.00	.00
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
99000	Transfer To Other Funds	.00	.00	.00	345,300.00	.00	.00	.00	.00
Sub-Department <b>191 - Elections Totals</b>		<b>\$1,626,863.24</b>	<b>\$1,939,563.81</b>	<b>\$1,506,512.55</b>	<b>\$2,786,095.06</b>	<b>\$1,716,653.00</b>	<b>\$831,602.00</b>	<b>\$2,548,255.00</b>	<b>48.44%</b>
Sub-Department <b>192 - Alternate Language Coordination</b>									
40000	Salaries and Wages	.00	.00	61,846.34	58,099.35	65,416.00	2,833.00	68,249.00	4.33
40200	Overtime Salaries	.00	.00	4,468.57	6,068.43	.00	4,022.00	4,022.00	.00
45000	Healthcare Contribution	.00	.00	6,185.34	7,488.48	8,924.00	231.00	9,155.00	2.58
45009	Healthcare Subsidy	.00	.00	(295.89)	(303.20)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	207.48	244.02	244.00	17.00	261.00	6.96
45019	Dental Subsidy	.00	.00	(18.06)	(.86)	.00	.00	.00	.00
Sub-Department <b>192 - Alternate Language Coordination Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$72,393.78</b>	<b>\$71,596.22</b>	<b>\$74,584.00</b>	<b>\$7,103.00</b>	<b>\$81,687.00</b>	<b>9.52%</b>
Sub-Department <b>193 - Aurora Satellite Office</b>									
40000	Salaries and Wages	.00	.00	.00	.00	93,854.00	(93,854.00)	.00	(100.00)
40200	Overtime Salaries	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
45000	Healthcare Contribution	.00	.00	.00	.00	16,223.00	(16,223.00)	.00	(100.00)
45010	Dental Contribution	.00	.00	.00	.00	440.00	(440.00)	.00	(100.00)
53060	General Printing	.00	.00	.00	.00	200.00	(200.00)	.00	(100.00)
53070	Legal Printing	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
60000	Office Supplies	.00	.00	.00	.00	2,250.00	(2,250.00)	.00	(100.00)
60010	Operating Supplies	.00	.00	.00	575.00	3,500.00	(3,500.00)	.00	(100.00)
60020	Computer Related Supplies	.00	.00	.00	.00	1,500.00	(1,500.00)	.00	(100.00)
Sub-Department <b>193 - Aurora Satellite Office Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$575.00</b>	<b>\$119,467.00</b>	<b>(\$119,467.00)</b>	<b>\$0.00</b>	<b>(100.00%)</b>



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Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>190 - County Clerk</b>								
	Sub-Department <b>807 - Aurora Election Expense</b>								
40000	Salaries and Wages	.00	.00	.00	.00	215,665.00	(215,665.00)	.00	(100.00)
40200	Overtime Salaries	.00	.00	.00	.00	4,011.00	(4,011.00)	.00	(100.00)
45000	Healthcare Contribution	.00	.00	.00	.00	22,681.00	(22,681.00)	.00	(100.00)
45010	Dental Contribution	.00	.00	.00	.00	684.00	(684.00)	.00	(100.00)
50110	Election Services	.00	.00	.00	.00	6,000.00	(6,000.00)	.00	(100.00)
50480	Security Services	.00	.00	.00	.00	4,700.00	(4,700.00)	.00	(100.00)
52170	Polling Place Rental	.00	.00	.00	.00	3,700.00	(3,700.00)	.00	(100.00)
52190	Equipment Rental	.00	.00	.00	.00	4,100.00	(4,100.00)	.00	(100.00)
60000	Office Supplies	.00	.00	.00	.00	3,000.00	(3,000.00)	.00	(100.00)
60010	Operating Supplies	.00	.00	.00	.00	4,000.00	(4,000.00)	.00	(100.00)
60320	Voting Systems and Accessories	.00	.00	.00	.00	80,000.00	(80,000.00)	.00	(100.00)
	Sub-Department <b>807 - Aurora Election Expense</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$348,541.00	(\$348,541.00)	\$0.00	(100.00%)
	Totals								
	Department <b>190 - County Clerk</b> 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%
	<b>EXPENSE TOTALS</b>	\$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 <b>001 - General Fund</b> Totals								
	<b>REVENUE TOTALS</b>	\$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%
	<b>EXPENSE TOTALS</b>	\$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 <b>001 - General Fund</b> 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								
	<b>REVENUE GRAND TOTALS</b>	\$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%
	<b>EXPENSE GRAND TOTALS</b>	\$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%
	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%