



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
REVENUE									
Department <b>190 - County Clerk</b>									
Sub-Department <b>000 - Revenues</b>									
001.190.000.31010	Marriage Licenses	94,014.00	96,255.00	86,481.00	87,561.00	93,940.00	(4,700.00)	89,240.00	(5.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      5% decrease due to possible COVID19 shutdown									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Marriage Licenses                      1.0000                      89,240.00                      89,240.00									
Submitted Budget Totals                      \$89,240.00									
001.190.000.31020	Civil Union Licenses	503.60	243.00	297.00	189.00	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                      Civil Union Licenses                      1.0000                      500.00                      500.00									
Submitted Budget Totals                      \$500.00									
001.190.000.32270	Help America Vote Act (HAVA) Grant	.00	.00	.00	25,921.00	.00	.00	.00	.00
001.190.000.34070	Notary Fees	22,330.00	20,401.00	22,915.00	20,849.00	24,100.00	(1,210.00)	22,890.00	(5.02)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      5% decrease due to possible COVID19 shutdown									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Notary Fees                      1.0000                      22,890.00                      22,890.00									
Submitted Budget Totals                      \$22,890.00									
001.190.000.34080	Business Fees	6,223.00	5,355.00	4,830.00	4,322.00	8,500.00	(850.00)	7,650.00	(10.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      10% decrease due to possible COVID19 shutdown									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Business Fees                      1.0000                      7,650.00                      7,650.00									
Submitted Budget Totals                      \$7,650.00									





# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
REVENUE									
Department <b>190 - County Clerk</b>									
Sub-Department <b>000 - Revenues</b>									
001.190.000.34130	Tax Extension Fees	31,360.76	36,908.16	26,523.94	37,108.04	66,690.00	(6,670.00)	60,020.00	(10.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      10% decrease due to possible COVID19 shutdown									
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 Extension Fees                      1.0000                      60,020.00                      60,020.00									
Submitted Budget Totals                      \$60,020.00									
001.190.000.35900	Miscellaneous Fees	7,679.86	8,595.83	11,612.79	13,370.07	10,000.00	.00	10,000.00	.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                      Miscellaneous Fees                      1.0000                      10,000.00                      10,000.00									
Submitted Budget Totals                      \$10,000.00									
001.190.000.37580	Death Surcharge Reimbursement	.00	14,624.00	.00	14,373.70	15,000.00	3,000.00	18,000.00	20.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      20% increase due to more pandemic deaths									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Death Surcharge                      1.0000                      18,000.00                      18,000.00									
Submitted Budget Totals                      \$18,000.00									
001.190.000.37900	Miscellaneous Reimbursement	.00	26.00	14,129.27	3,166.04	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                      Miscellaneous Reimbursement                      1.0000                      3,000.00                      3,000.00									
Submitted Budget Totals                      \$3,000.00									
001.190.000.38900	Miscellaneous Other	800.00	.00	.00	19,766.32	1,000.00	.00	1,000.00	.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                      Miscellaneous Other                      1.0000                      1,000.00                      1,000.00									
Submitted Budget Totals                      \$1,000.00									



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
<b>REVENUE</b>									
Department 190 - County Clerk									
Sub-Department 000 - Revenues									
001.190.000.38980	Aurora Election Commission Distribution	.00	.00	506,030.96	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,219,317.26	\$1,201,150.00	(\$55,200.00)	\$1,145,950.00	(4.60%)
Department 190 - County Clerk Totals		\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,219,317.26	\$1,201,150.00	(\$55,200.00)	\$1,145,950.00	(4.60%)
<b>REVENUE TOTALS</b>		\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,219,317.26	\$1,201,150.00	(\$55,200.00)	\$1,145,950.00	(4.60%)
<b>EXPENSE</b>									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
001.190.190.40000	Salaries and Wages	631,146.53	660,885.47	750,924.31	780,312.42	787,242.00	129,792.00	917,034.00	16.48

Comments

Level	Comment
Submitted Budget	2% wage increase for eligible Non Union employees: Becker, Duggan, Emerson, Fakroddin, Homan, Sandner, Sherwin. Total wages: 379,433. The payroll accrual includes wage increases. We do not anticipate any employees on medical leave in FY21 but how would anybody know?

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Vacant (Clerk VI)-2% Union increase	.0200	38,628.00	772.56
Submitted Budget	Payroll Accrual	.0029	914,382.05	2,651.71
Submitted Budget	Romero, Mary-2% Union increase	.0200	14,485.50	289.71
Submitted Budget	Romero, Rene-2% Union increase	.0200	14,485.50	289.71
Submitted Budget	Shive, Holly-2% Union increase	.0200	23,177.00	463.54
Submitted Budget	Steinkellner, Pamela-2% Union increase	.0200	27,861.00	557.22
Submitted Budget	Vacant (Clerk V)	1.0000	30,600.00	30,600.00
Submitted Budget	Abbate, Christina-2% union increase	.0200	44,571.00	891.42
Submitted Budget	Aponte, Veronica-2% Union increase	.0200	23,881.00	477.62
Submitted Budget	Barsonti, Alfonso-2% Union increase	.0200	30,940.00	618.80
Submitted Budget	Tague, Ayesha N.-2%Union increase	.0200	42,671.00	853.42
Submitted Budget	Vacant (Clerk V)-2%Union increase	.0200	30,600.00	612.00
Submitted Budget	2% Non-Union Increases	.0200	379,433.00	7,588.66
Submitted Budget	Barsonti, Alfonso-Vital Records Clerk V	1.0000	30,940.00	30,940.00
Submitted Budget	Carroll, Cynthia E.-Vital Records Clerk V	.5000	34,000.00	17,000.00
Submitted Budget	Vacant (Clerk VI)	1.0000	38,628.00	38,628.00
Submitted Budget	Rickert, Rebecca-2% Union increase	.0200	7,800.00	156.00
Submitted Budget	Nelson, Matthew C.-2% Union increase	.0200	40,432.00	808.64
Submitted Budget	Duggan, John P.-Assistant Chief Deputy	.5000	53,803.00	26,901.50
Submitted Budget	Jakubaitis, Heidi-Vital Records Clerk V	1.0000	39,265.00	39,265.00
Submitted Budget	Mitchell, James-Vital Records Clerk I	1.0000	9,282.00	9,282.00
Submitted Budget	Romero, Mary-Vital Records Clerk V	.5000	28,971.00	14,485.50



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
	Submitted Budget					.0200	17,000.00	340.00	
	Submitted Budget					.0200	30,903.00	618.06	
	Submitted Budget					.5000	89,700.00	44,850.00	
	Submitted Budget					.5000	53,485.00	26,742.50	
	Submitted Budget					1.0000	27,861.00	27,861.00	
	Submitted Budget					1.0000	42,671.00	42,671.00	
	Submitted Budget					.5000	26,520.00	13,260.00	
	Submitted Budget					1.0000	7,800.00	7,800.00	
	Submitted Budget					1.0000	57,516.00	57,516.00	
	Submitted Budget					1.0000	91,365.00	91,365.00	
	Submitted Budget					.5000	37,905.00	18,952.50	
	Submitted Budget					1.0000	74,555.00	74,555.00	
	Submitted Budget					.5000	28,971.00	14,485.50	
	Submitted Budget					1.0000	23,177.00	23,177.00	
	Submitted Budget					1.0000	57,305.00	57,305.00	
	Submitted Budget					1.0000	40,432.00	40,432.00	
	Submitted Budget					.5000	100,000.00	50,000.00	
	Submitted Budget					1.0000	23,881.00	23,881.00	
	Submitted Budget					1.0000	44,571.00	44,571.00	
	Submitted Budget					1.0000	30,903.00	30,903.00	
	Submitted Budget					.0200	18,952.50	379.05	
	Submitted Budget					.0200	13,260.00	265.20	
	Submitted Budget					.0200	39,265.00	785.30	
	Submitted Budget					.0200	9,282.00	185.64	
							Submitted Budget Totals	\$917,033.76	
001.190.190.40040	Lump Sum Distribution	3,450.00	.00	.00	.00	.00	.00	.00	.00
001.190.190.40200	Overtime Salaries	4,728.79	1,950.90	6,811.29	8,294.67	7,039.00	4,961.00	12,000.00	70.47

Comments	
Level	Comment
Submitted Budget	Increase due to increased hours Wed. evenings and one Sat. morning each month (in normal times) in both Geneva and Aurora for County residents who cannot come in during the weekdays due to their work hours.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Overtime Salaries	1.0000	11,965.00	11,965.00



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>190 - County Clerk</b>									
Sub-Department <b>190 - County Clerk</b>									
	Submitted Budget					.0029	11,965.00	34.70	
	Payroll Accrual								
	Submitted Budget Totals							\$11,999.70	
001.190.190.45000	Healthcare Contribution	113,938.56	121,926.31	133,115.14	175,883.03	174,432.00	(5,272.00)	169,160.00	(3.02)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Amounts are assigned by Finance. Two vacant positions discretionary.							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Homan, Diane			1.0000	12,320.00	12,320.00		
	Submitted Budget	Jakubaitis, Heidi			1.0000	12,320.00	12,320.00		
	Submitted Budget	Abbate, Christina			1.0000	18,186.00	18,186.00		
	Submitted Budget	Aponte, Veronica			1.0000	6,376.00	6,376.00		
	Submitted Budget	Cynthia Carroll			.5000	6,745.00	3,372.50		
	Submitted Budget	Clerk VI (Vacant)			1.0000	18,186.00	18,186.00		
	Submitted Budget	Nelson, Matthew1			1.0000	6,376.00	6,376.00		
	Submitted Budget	Sandner, Robert J.			.5000	17,887.00	8,943.50		
	Submitted Budget	Steinkellner, Pamela			1.0000	12,506.00	12,506.00		
	Submitted Budget	Tague, Ayesha			1.0000	6,376.00	6,376.00		
	Submitted Budget	Becker, Shauna L.			1.0000	30,215.00	30,215.00		
	Submitted Budget	Cunningham, John A.			.5000	12,320.00	6,160.00		
	Submitted Budget	Delles, Ranae			1.0000	6,745.00	6,745.00		
	Submitted Budget	Emerson, John R.			1.0000	18,745.00	18,745.00		
	Submitted Budget	Clerk V (Vacant)			1.0000	10,632.00	10,632.00		
	Submitted Budget	Adjust to Final Rates approved by 8-12-20 HSC			1.0000	(8,299.00)	(8,299.00)		
	Submitted Budget Totals							\$169,160.00	
001.190.190.45009	Healthcare Subsidy	(5,383.47)	(5,839.71)	(5,390.89)	.00	.00	.00	.00	.00
001.190.190.45010	Dental Contribution	3,904.45	3,820.11	4,285.01	5,418.18	5,732.00	927.00	6,659.00	16.17
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Amounts are assigned by Finance. Two vacant amounts discretionary							



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
-------------	---------------------	--------------------	--------------------	--------------------	--------------------	---------------------	-------------------------	-----------------------	--------------------

Fund **001 - General Fund**

**EXPENSE**

Department **190 - County Clerk**

Sub-Department **190 - County Clerk**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Vacant (Clerk) V			1.0000	269.00	269.00		
Submitted Budget	Adjust to Final Rates approved by 8-12-20 HSC			1.0000	(332.00)	(332.00)		
Submitted Budget	Abbate, Christina			1.0000	699.00	699.00		
Submitted Budget	Delles, Reane			1.0000	269.00	269.00		
Submitted Budget	Emerson, John R.			1.0000	699.00	699.00		
Submitted Budget	Erickson, Tracy A.			.5000	269.00	134.50		
Submitted Budget	Homan, Diane			1.0000	699.00	699.00		
Submitted Budget	Becker, Shauna L.			1.0000	699.00	699.00		
Submitted Budget	Vacant (Clerk VI)			1.0000	699.00	699.00		
Submitted Budget	Sandner, Robert			.5000	699.00	349.50		
Submitted Budget	Steinkellner, Pamela			1.0000	699.00	699.00		
Submitted Budget	Tague, Ayesha			1.0000	269.00	269.00		
Submitted Budget	Carroll, Cynthia			.5000	269.00	134.50		
Submitted Budget	Aponte, Veronica			1.0000	269.00	269.00		
Submitted Budget	Cunningham, John A.			.5000	269.00	134.50		
Submitted Budget	Jakubaitis, Heide			1.0000	699.00	699.00		
Submitted Budget	Nelson, Matthew			1.0000	269.00	269.00		
Submitted Budget Totals						\$6,659.00		

001.190.190.45019	Dental Subsidy	(100.96)	(331.93)	(13.53)	.00	.00	.00	.00	.00
001.190.190.50350	Notary Services	96.00	71.00	83.20	62.70	90.00	20.00	110.00	22.22

Comments	
Level	Comment
Submitted Budget	When COVID19 is under control we expect more people in for notary help because they did not need help in the pandemic. The \$20 increase covers the cost of adding one more clerk working the counter to help the public.

Budget Transactions						
Level	Transaction			Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Notary Services			1.0000	110.00	110.00
Submitted Budget Totals						\$110.00



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>190 - County Clerk</b>										
Sub-Department <b>190 - County Clerk</b>										
001.190.190.53060	General Printing	247.40	463.94	116.63	224.84	450.00	.00	450.00	.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		450.00		450.00		
								Submitted Budget Totals		450.00
001.190.190.53070	Legal Printing	454.62	2,295.39	446.34	7,245.30	2,300.00	2,700.00	5,000.00	117.39	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		We are over FY 20 Budget already as prices have increased for Clerk's Office certificates and forms.								
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		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
001.190.190.53100	Conferences and Meetings	6,183.40	9,178.95	7,811.56	10,163.45	6,600.00	900.00	7,500.00	13.63	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Devnet training in California is on the agenda and if the pandemic eases there will be more conferences and meetings in Springfield.								
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		7,500.00		7,500.00		
								Submitted Budget Totals		\$7,500.00
001.190.190.53110	Employee Training	709.57	.00	.00	1,590.00	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	2,151.54	1,576.03	2,555.73	3,544.06	3,000.00	(300.00)	2,700.00	(10.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		10% decrease based on FY 20 experience to-date								





# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>190 - County Clerk</b>									
Sub-Department <b>190 - County Clerk</b>									
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	2,700.00	2,700.00	
								Submitted Budget Totals	\$2,700.00
001.190.190.53130	General Association Dues	425.00	525.00	525.00	800.00	800.00	400.00	1,200.00	50.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increasing this account 50% as we are currently over our FY 20 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 Association Dues					1.0000	1,200.00	1,200.00	
								Submitted Budget Totals	\$1,200.00
001.190.190.60000	Office Supplies	2,918.86	4,717.18	10,159.24	5,306.15	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	Office Supplies					1.0000	5,000.00	5,000.00	
								Submitted Budget Totals	\$5,000.00
001.190.190.60010	Operating Supplies	2,564.56	3,306.55	11,141.28	8,962.28	6,000.00	4,000.00	10,000.00	66.66
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Operating Supply costs keep rising and we are on track to exceed the FY 20 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	Operating Supplies					1.0000	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
001.190.190.60020	Computer Related Supplies	1,695.48	2,383.24	17,064.02	4,317.64	5,000.00	3,000.00	8,000.00	60.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Computer Related Supplies cost keep rising and we are on track to exceed FY 20 budget.								



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
-------------	---------------------	--------------------	--------------------	--------------------	--------------------	---------------------	-------------------------	-----------------------	--------------------

Fund **001 - General Fund**

**EXPENSE**

Department **190 - County Clerk**

Sub-Department **190 - County Clerk**

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Computer Related Supplies	1.0000	8,000.00	8,000.00
Submitted Budget Totals				<u>8,000.00</u>

001.190.190.60050	Books and Subscriptions	340.77	194.81	569.97	5,877.34	600.00	.00	600.00	.00
-------------------	-------------------------	--------	--------	--------	----------	--------	-----	--------	-----

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Books and Subscriptions	1.0000	600.00	600.00
Submitted Budget Totals				<u>\$600.00</u>

Sub-Department <b>190 - County Clerk</b> Totals		\$769,471.10	\$807,123.24	\$940,204.30	\$1,018,002.06	\$1,005,035.00	\$141,128.00	\$1,146,163.00	14.04%
---	--	--------------	--------------	--------------	----------------	----------------	--------------	----------------	--------

Sub-Department **191 - Elections**

001.190.191.40000	Salaries and Wages	546,981.52	861,234.11	1,095,909.42	894,351.69	1,470,767.00	(109,624.00)	1,361,143.00	(7.45)
-------------------	--------------------	------------	------------	--------------	------------	--------------	--------------	--------------	--------

Comments	
Level	Comment
Submitted Budget	2% wage increase for eligible Non Union Employees: Duggan, Esquivel, Fechner, Franco, Sandner, Sherwin, Weilandt. Wages: \$ 365,602.60. Salaries and Wages are up mainly due to the State Election mandate requiring more judges and workers and extended hours for elections. Payroll accrual included pay increases. Election workers do not overlap years and are not included in accrual.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Carroll, Cynthia E.-2% Union increase	.0200	17,000.00	340.00
Submitted Budget	Erickson, Tracy-Librarian	.0200	18,952.50	379.05
Submitted Budget	Duggan, John P.-Assistant Chief Deputy	.5000	53,803.00	26,901.50
Submitted Budget	Vacant-Election Clerk 1	1.0000	13,906.00	13,906.00
Submitted Budget	Fechner, Linda-Manager Aurora Elections	1.0000	65,000.00	65,000.00
Submitted Budget	McShane, Georgia L.-2% Union increase	.0200	41,387.00	827.74
Submitted Budget	Romero, Rene-Election Clerk V	.5000	28,971.00	14,485.50
Submitted Budget	Payroll Accrual	.0029	786,861.00	2,281.90
Submitted Budget	Ruchti, Deborah-Elections Clerk VI	1.0000	44,571.00	44,571.00
Submitted Budget	Sandner, Robert-Chief Deputy and Compliance Cord.	.5000	89,700.00	44,850.00
Submitted Budget	Sherwin, Thomas K.-Financial Analyst	.5000	53,485.00	26,742.50
Submitted Budget	Behnke, Lauren-2% Union increase	.0200	41,387.00	827.74
Submitted Budget	Weilandt, Celeste-Executive Administrative Assistant	.8000	67,502.00	54,001.60
Submitted Budget	Weisserth, Paula-Elections Clerk I	1.0000	22,277.00	22,277.00
Submitted Budget	Erickson, Tracy-Librarian	.5000	37,905.00	18,952.50



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 190 - County Clerk									
Sub-Department 191 - Elections									
	Submitted Budget					1.0000	92,516.00	92,516.00	
	Submitted Budget					1.0000	55,590.00	55,590.00	
	Submitted Budget					.5000	28,971.00	14,485.50	
	Submitted Budget					1.0000	41,387.00	41,387.00	
	Submitted Budget					1.0000	48,538.00	48,538.00	
	Submitted Budget					.0200	14,485.50	289.71	
	Submitted Budget					.0200	44,571.00	891.42	
	Submitted Budget					.0200	35,657.00	713.14	
	Submitted Budget					1.0000	35,657.00	35,657.00	
	Submitted Budget					1.0000	41,387.00	41,387.00	
	Submitted Budget					.0200	13,906.00	278.12	
	Submitted Budget					.0200	13,260.00	265.20	
	Submitted Budget					.0200	30,904.00	618.08	
	Submitted Budget					.0200	22,277.00	445.54	
	Submitted Budget					1.0000	30,904.00	30,904.00	
	Submitted Budget					.5000	100,000.00	50,000.00	
	Submitted Budget					1.0000	572,000.00	572,000.00	
	Submitted Budget					.0200	48,538.00	970.76	
	Submitted Budget					.0200	14,485.50	289.71	
	Submitted Budget					.0200	365,602.60	7,312.05	
	Submitted Budget					.5000	34,000.00	17,000.00	
	Submitted Budget					.5000	26,520.00	13,260.00	
Submitted Budget Totals								\$1,361,142.26	
001.190.191.40040	Lump Sum Distribution	2,625.00	.00	.00	.00	.00	.00	.00	.00
001.190.191.40200	Overtime Salaries	32,024.92	28,185.27	62,284.50	25,895.08	52,286.00	(2,286.00)	50,000.00	(4.37)

Comments	
Level	Comment
Submitted Budget	A slight decrease anticipated

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Overtime salaries	1.0000	49,855.00	49,855.00
Submitted Budget	Payroll Accrual	.0029	49,855.00	144.58
Submitted Budget Totals				\$49,999.58



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
-------------	---------------------	--------------------	--------------------	--------------------	--------------------	---------------------	-------------------------	-----------------------	--------------------

Fund **001 - General Fund**

**EXPENSE**

Department **190 - County Clerk**

Sub-Department **191 - Elections**

001.190.191.45000	Healthcare Contribution	78,260.63	97,059.36	110,147.34	101,620.08	113,098.00	143.00	113,241.00	.12
-------------------	-------------------------	-----------	-----------	------------	------------	------------	--------	------------	-----

Comments

Level	Comment
Submitted Budget	Medical amounts assigned by Finance

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Ruchti, Deborah	1.0000	12,506.00	12,506.00
Submitted Budget	Behnke, Lauren	1.0000	12,320.00	12,320.00
Submitted Budget	Cunningham, John A.	.5000	12,320.00	6,160.00
Submitted Budget	Esquivel, Raymond C.	1.0000	12,320.00	12,320.00
Submitted Budget	Sandner, Robert J.	.5000	17,887.00	8,943.50
Submitted Budget	Tavizon, Yuridiana1	1.0000	12,506.00	12,506.00
Submitted Budget	Weilandt, Celeste	.8000	17,887.00	14,309.60
Submitted Budget	Carroll, Cynthia E.	.5000	6,745.00	3,372.50
Submitted Budget	Franco, Fabian R.	1.0000	6,311.00	6,311.00
Submitted Budget	Adjust to Final Rates approved by 8-12-20 HSC	1.0000	(5,900.60)	(5,900.60)
Submitted Budget	Fechner, Linda1	1.0000	17,887.00	17,887.00
Submitted Budget	Morefield, James H.1	1.0000	12,506.00	12,506.00
Submitted Budget Totals				<b>\$113,241.00</b>

001.190.191.45009	Healthcare Subsidy	(3,859.60)	(4,648.00)	(4,458.20)	.00	.00	.00	.00	.00
-------------------	--------------------	------------	------------	------------	-----	-----	-----	-----	-----

001.190.191.45010	Dental Contribution	2,286.54	3,899.11	4,155.09	4,199.92	5,004.00	(293.00)	4,711.00	(5.85)
-------------------	---------------------	----------	----------	----------	----------	----------	----------	----------	--------

Comments

Level	Comment
Submitted Budget	Dental amounts assigned by Finance

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Behnke, Lauren	1.0000	269.00	269.00
Submitted Budget	Sandner, Robert	.5000	699.00	349.50
Submitted Budget	Tavizon, Yuridiana	1.0000	299.00	299.00
Submitted Budget	Weilandt, Celeste	.8000	699.00	559.20
Submitted Budget	Franco, Fabian R.	1.0000	269.00	269.00
Submitted Budget	Carroll, Cynthia E.	.5000	269.00	134.50
Submitted Budget	Adjust to Final Rates approved by 8-12-20 HSC	1.0000	(234.20)	(234.20)



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>190 - County Clerk</b>									
Sub-Department <b>191 - Elections</b>									
	Submitted Budget					.5000	269.00	134.50	
	Submitted Budget					.5000	269.00	134.50	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					1.0000	699.00	699.00	
							Submitted Budget Totals	\$4,711.00	
001.190.191.45019	Dental Subsidy	(59.07)	(339.05)	(15.72)	.00	.00	.00	.00	.00
001.190.191.50100	Election Judges and Workers	697,621.43	28,203.46	68,424.22	42,325.69	85,000.00	(25,000.00)	60,000.00	(29.41)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Early voting will require extra help from temp agencies							
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	60,000.00	60,000.00		
						Submitted Budget Totals	\$60,000.00		
001.190.191.50110	Election Services	24,304.28	11,387.71	62,973.63	18,362.86	30,000.00	.00	30,000.00	.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	Election Services			1.0000	30,000.00	30,000.00		
						Submitted Budget Totals	\$30,000.00		
001.190.191.50340	Software Licensing Cost	179,625.00	144,920.75	181,102.00	114,992.00	180,000.00	20,000.00	200,000.00	11.11
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	More equipment contracts and licensing							
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	200,000.00	200,000.00		
						Submitted Budget Totals	\$200,000.00		



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>190 - County Clerk</b>										
Sub-Department <b>191 - Elections</b>										
001.190.191.50480	Security Services	21,195.30	12,888.76	53,586.43	22,156.10	60,000.00	.00	60,000.00	.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		Security Services		1.0000		60,000.00		60,000.00		
								Submitted Budget Totals		60,000.00
001.190.191.52130	Repairs and Maint- Computers	362.26	498.91	52.87	.00	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		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	7,493.73	2,746.87	2,931.59	2,523.77	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		Repairs and Maint-Copiers		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$3,000.00
001.190.191.52170	Polling Place Rental	17,840.00	10,100.00	17,080.00	9,080.00	22,000.00	(2,000.00)	20,000.00	(9.09)	
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		20,000.00		20,000.00		
								Submitted Budget Totals		\$20,000.00
001.190.191.52190	Equipment Rental	31,679.27	8,766.19	7,055.05	27,655.80	60,000.00	(18,000.00)	42,000.00	(30.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Fewer truck rentals will be needed to distribute and pick up voting equipment. The County will have a consolidated election which by experience will be at a cost of \$30,000. Primary elections on average run about 40% of consolidated elections in cost.								
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		42,000.00		42,000.00		
								Submitted Budget Totals		\$42,000.00



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>190 - County Clerk</b>									
Sub-Department <b>191 - Elections</b>									
001.190.191.52230	Repairs and Maint- Vehicles	3,455.19	1,482.28	10,067.81	6,164.74	10,000.00	(3,000.00)	7,000.00	(30.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Based on recent history a reduction in estimated expense is appropriate.									
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              7,000.00              7,000.00									
Submitted Budget Totals              \$7,000.00									
001.190.191.52300	Repairs and Maintenance- Voting System Equipment	.00	.00	.00	16,561.89	20,000.00	(5,000.00)	15,000.00	(25.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Based on recent history a reduction in estimated expense is appropriate.									
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              15,000.00              15,000.00									
Submitted Budget Totals              \$15,000.00									
001.190.191.53040	General Advertising	6,562.60	921.13	537.35	.00	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	11,313.99	3,403.19	10,674.84	41,797.38	18,000.00	2,000.00	20,000.00	11.11
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              10% increase based on past experience									
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              20,000.00              20,000.00									
Submitted Budget Totals              \$20,000.00									



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>190 - County Clerk</b>									
Sub-Department <b>191 - Elections</b>									
001.190.191.53070	Legal Printing	19,242.54	17,495.47	24,689.18	33,995.86	50,000.00	10,000.00	60,000.00	20.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		20% increase due to new vote-by-mail directive							
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		60,000.00		60,000.00	
Submitted Budget Totals								<u>\$60,000.00</u>	
001.190.191.53100	Conferences and Meetings	6,287.06	8,041.93	9,151.84	12,705.44	6,000.00	.00	6,000.00	.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		6,000.00		6,000.00	
Submitted Budget Totals								<u>\$6,000.00</u>	
001.190.191.53110	Employee Training	150.00	.00	966.15	.00	.00	.00	.00	.00
001.190.191.53120	Employee Mileage Expense	11,322.29	6,979.26	11,812.97	8,885.40	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	575.00	575.00	125.00	705.00	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								<u>\$600.00</u>	
001.190.191.55000	Miscellaneous Contractual Exp	5,133.00	3,823.57	60,577.83	.00	.00	.00	.00	.00
001.190.191.60000	Office Supplies	10,350.50	7,617.61	18,740.52	2,304.84	9,000.00	.00	9,000.00	.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		Office Supplies		1.0000		9,000.00		9,000.00	
Submitted Budget Totals								<u>\$9,000.00</u>	





# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>190 - County Clerk</b>										
Sub-Department <b>191 - Elections</b>										
001.190.191.60010	Operating Supplies	26,903.92	20,943.54	46,216.41	52,280.28	55,000.00	.00	55,000.00	.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		Operating Supplies		1.0000		55,000.00		55,000.00		
								Submitted Budget Totals		55,000.00
001.190.191.60020	Computer Related Supplies	4,968.53	1,519.25	815.62	4,468.77	4,000.00	.00	4,000.00	.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		Computer Related Supplies		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
001.190.191.60050	Books and Subscriptions	2,154.48	921.80	588.75	614.83	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	192,763.50	227,885.07	584,602.57	125,456.19	280,000.00	220,000.00	500,000.00	78.57	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The new vote by mail directive will stretch our equipment needs. Also, we need to add more e-slates in anticipation of some of our current equipment deteriorating.								
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		500,000.00		500,000.00		
								Submitted Budget Totals		\$500,000.00
001.190.191.99000	Transfer To Other Funds	.00	.00	345,300.00	.00	.00	.00	.00	.00	
Sub-Department <b>191 - Elections Totals</b>		\$1,939,563.81	\$1,506,512.55	\$2,786,095.06	\$1,569,103.61	\$2,548,255.00	\$86,940.00	\$2,635,195.00	3.41%	
Sub-Department <b>192 - Alternate Language Coordination</b>										
001.190.192.40000	Salaries and Wages	.00	61,846.34	58,099.35	60,603.39	68,249.00	1,184.50	69,433.50	1.73	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Brian Pollock non union 2% increase								



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 001 - General Fund									
<b>EXPENSE</b>									
Department 190 - County Clerk									
Sub-Department 192 - Alternate Language Coordination									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Payroll Accrual				.0029	69,233.00		200.78	
Submitted Budget	Pollock, Brian-2% Union increase				.0200	67,875.00		1,357.50	
Submitted Budget	Brian Pollock-Salaries and Wages				1.0000	67,875.00		67,875.00	
Submitted Budget Totals								\$69,433.28	
001.190.192.40200	Overtime Salaries	.00	4,468.57	6,068.43	6,009.17	4,022.00	479.00	4,501.00	11.90
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	4,487.00		4,487.00	
Submitted Budget	Payroll Accrual				.0029	4,487.00		13.01	
Submitted Budget Totals								\$4,500.01	
001.190.192.45000	Healthcare Contribution	.00	6,185.34	7,488.48	8,865.10	9,155.00	2,557.00	11,712.00	27.93
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Healthcare contribution increase caused by type of plan and insurance cost to the 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	Polleck, Brian				1.0000	12,320.00		12,320.00	
Submitted Budget	Adjust to Final Rates approved by 8-12-20 HSC				1.0000	(608.00)		(608.00)	
Submitted Budget Totals								\$11,712.00	
001.190.192.45009	Healthcare Subsidy	.00	(295.89)	(303.20)	.00	.00	.00	.00	.00
001.190.192.45010	Dental Contribution	.00	207.48	244.02	244.32	261.00	(5.00)	256.00	(1.91)
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	269.00		269.00	
Submitted Budget	Adjust to Final Rates approved by 8-12-20 HSC				1.0000	(13.00)		(13.00)	
Submitted Budget Totals								\$256.00	
001.190.192.45019	Dental Subsidy	.00	(18.06)	(.86)	.00	.00	.00	.00	.00
Sub-Department 192 - Alternate Language Coordination Totals		\$0.00	\$72,393.78	\$71,596.22	\$75,721.98	\$81,687.00	\$4,215.50	\$85,902.50	5.16%



# FY21 County Clerk GF Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>190 - County Clerk</b>									
Sub-Department <b>193 - Aurora Satellite Office</b>									
001.190.193.60010	Operating Supplies	.00	.00	575.00	1,026.59	.00	.00	.00	.00
001.190.193.60020	Computer Related Supplies	.00	.00	.00	1,410.53	.00	.00	.00	.00
Sub-Department <b>193 - Aurora Satellite Office</b>	Totals	\$0.00	\$0.00	\$575.00	\$2,437.12	\$0.00	\$0.00	\$0.00	+++
Department <b>190 - County Clerk</b>	Totals	\$2,709,034.91	\$2,386,029.57	\$3,798,470.58	\$2,665,264.77	\$3,634,977.00	\$232,283.50	\$3,867,260.50	6.39%
	<b>EXPENSE TOTALS</b>	\$2,709,034.91	\$2,386,029.57	\$3,798,470.58	\$2,665,264.77	\$3,634,977.00	\$232,283.50	\$3,867,260.50	6.39%
Fund <b>001 - General Fund</b>	Totals								
	<b>REVENUE TOTALS</b>	\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,219,317.26	\$1,201,150.00	(\$55,200.00)	\$1,145,950.00	(4.60%)
	<b>EXPENSE TOTALS</b>	\$2,709,034.91	\$2,386,029.57	\$3,798,470.58	\$2,665,264.77	\$3,634,977.00	\$232,283.50	\$3,867,260.50	6.39%
Fund <b>001 - General Fund</b>	Totals	(\$1,793,644.09)	(\$1,423,612.38)	(\$2,204,401.82)	(\$1,445,947.51)	(\$2,433,827.00)	(\$287,483.50)	(\$2,721,310.50)	11.81%
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$915,390.82	\$962,417.19	\$1,594,068.76	\$1,219,317.26	\$1,201,150.00	(\$55,200.00)	\$1,145,950.00	(4.60%)
	<b>EXPENSE GRAND TOTALS</b>	\$2,709,034.91	\$2,386,029.57	\$3,798,470.58	\$2,665,264.77	\$3,634,977.00	\$232,283.50	\$3,867,260.50	6.39%
	Net Grand Totals	(\$1,793,644.09)	(\$1,423,612.38)	(\$2,204,401.82)	(\$1,445,947.51)	(\$2,433,827.00)	(\$287,483.50)	(\$2,721,310.50)	11.81%