



FY21 County Clerk GF Budget Summary

Budget Year 2021

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									
REVENUE									
Department 190 - County Clerk									
Sub-Department 000 - Revenues									
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)
31020	Civil Union Licenses	503.60	243.00	297.00	189.00	500.00	.00	500.00	.00
32270	Help America Vote Act (HAVA) Grant	.00	.00	.00	25,921.00	.00	.00	.00	.00
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)
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)
34090	Passport Fees	72,725.00	69,745.00	120,481.60	139,418.00	110,000.00	(5,500.00)	104,500.00	(5.00)
34100	Certified Copy Fees	522,909.80	515,309.40	518,642.00	529,477.00	551,520.00	(27,580.00)	523,940.00	(5.00)
34110	Tax Redemption Fees	120,178.80	123,940.80	105,746.40	124,830.00	200,000.00	.00	200,000.00	.00
34120	Election Fees	36,666.00	71,014.00	176,378.80	198,966.09	116,900.00	(11,690.00)	105,210.00	(10.00)
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)
35900	Miscellaneous Fees	7,679.86	8,595.83	11,612.79	13,370.07	10,000.00	.00	10,000.00	.00
37580	Death Surcharge Reimbursement	.00	14,624.00	.00	14,373.70	15,000.00	3,000.00	18,000.00	20.00
37900	Miscellaneous Reimbursement	.00	26.00	14,129.27	3,166.04	3,000.00	.00	3,000.00	.00
38900	Miscellaneous Other	800.00	.00	.00	19,766.32	1,000.00	.00	1,000.00	.00
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%)
REVENUE 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%)
EXPENSE									
Department 190 - County Clerk									
Sub-Department 190 - County Clerk									
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
40040	Lump Sum Distribution	3,450.00	.00	.00	.00	.00	.00	.00	.00
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
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)
45009	Healthcare Subsidy	(5,383.47)	(5,839.71)	(5,390.89)	.00	.00	.00	.00	.00
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
45019	Dental Subsidy	(100.96)	(331.93)	(13.53)	.00	.00	.00	.00	.00
50350	Notary Services	96.00	71.00	83.20	62.70	90.00	20.00	110.00	22.22
53060	General Printing	247.40	463.94	116.63	224.84	450.00	.00	450.00	.00
53070	Legal Printing	454.62	2,295.39	446.34	7,245.30	2,300.00	2,700.00	5,000.00	117.39



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Fund	001 - General Fund								
	EXPENSE								
	Department 190 - County Clerk								
	Sub-Department 190 - County Clerk								
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
53110	Employee Training	709.57	.00	.00	1,590.00	750.00	.00	750.00	.00
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)
53130	General Association Dues	425.00	525.00	525.00	800.00	800.00	400.00	1,200.00	50.00
60000	Office Supplies	2,918.86	4,717.18	10,159.24	5,306.15	5,000.00	.00	5,000.00	.00
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
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
60050	Books and Subscriptions	340.77	194.81	569.97	5,877.34	600.00	.00	600.00	.00
	Sub-Department 190 - County Clerk 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								
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)
40040	Lump Sum Distribution	2,625.00	.00	.00	.00	.00	.00	.00	.00
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)
45000	Healthcare Contribution	78,260.63	97,059.36	110,147.34	101,620.08	113,098.00	143.00	113,241.00	.12
45009	Healthcare Subsidy	(3,859.60)	(4,648.00)	(4,458.20)	.00	.00	.00	.00	.00
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)
45019	Dental Subsidy	(59.07)	(339.05)	(15.72)	.00	.00	.00	.00	.00
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)
50110	Election Services	24,304.28	11,387.71	62,973.63	18,362.86	30,000.00	.00	30,000.00	.00
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
50480	Security Services	21,195.30	12,888.76	53,586.43	22,156.10	60,000.00	.00	60,000.00	.00
52130	Repairs and Maint- Computers	362.26	498.91	52.87	.00	3,000.00	.00	3,000.00	.00
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
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)
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)
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)
52300	Repairs and Maintenance- Voting System Equipment	.00	.00	.00	16,561.89	20,000.00	(5,000.00)	15,000.00	(25.00)
53040	General Advertising	6,562.60	921.13	537.35	.00	3,000.00	.00	3,000.00	.00
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
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
53100	Conferences and Meetings	6,287.06	8,041.93	9,151.84	12,705.44	6,000.00	.00	6,000.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 190 - County Clerk								
	Sub-Department 191 - Elections								
53110	Employee Training	150.00	.00	966.15	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	11,322.29	6,979.26	11,812.97	8,885.40	8,000.00	.00	8,000.00	.00
53130	General Association Dues	575.00	575.00	125.00	705.00	600.00	.00	600.00	.00
55000	Miscellaneous Contractual Exp	5,133.00	3,823.57	60,577.83	.00	.00	.00	.00	.00
60000	Office Supplies	10,350.50	7,617.61	18,740.52	2,304.84	9,000.00	.00	9,000.00	.00
60010	Operating Supplies	26,903.92	20,943.54	46,216.41	52,280.28	55,000.00	.00	55,000.00	.00
60020	Computer Related Supplies	4,968.53	1,519.25	815.62	4,468.77	4,000.00	.00	4,000.00	.00
60050	Books and Subscriptions	2,154.48	921.80	588.75	614.83	500.00	.00	500.00	.00
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
99000	Transfer To Other Funds	.00	.00	345,300.00	.00	.00	.00	.00	.00
	Sub-Department 191 - Elections Totals	\$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 192 - Alternate Language Coordination								
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
40200	Overtime Salaries	.00	4,468.57	6,068.43	6,009.17	4,022.00	479.00	4,501.00	11.90
45000	Healthcare Contribution	.00	6,185.34	7,488.48	8,865.10	9,155.00	2,557.00	11,712.00	27.93
45009	Healthcare Subsidy	.00	(295.89)	(303.20)	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	207.48	244.02	244.32	261.00	(5.00)	256.00	(1.91)
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%
	Sub-Department 193 - Aurora Satellite Office								
60010	Operating Supplies	.00	.00	575.00	1,026.59	.00	.00	.00	.00
60020	Computer Related Supplies	.00	.00	.00	1,410.53	.00	.00	.00	.00
	Sub-Department 193 - Aurora Satellite Office Totals	\$0.00	\$0.00	\$575.00	\$2,437.12	\$0.00	\$0.00	\$0.00	+++
	Department 190 - County Clerk 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%
	EXPENSE 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%
	Fund 001 - General Fund Totals								
	REVENUE 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%)
	EXPENSE 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%
	Fund 001 - General Fund 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								
	REVENUE GRAND 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%)



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EXPENSE GRAND 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%
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%