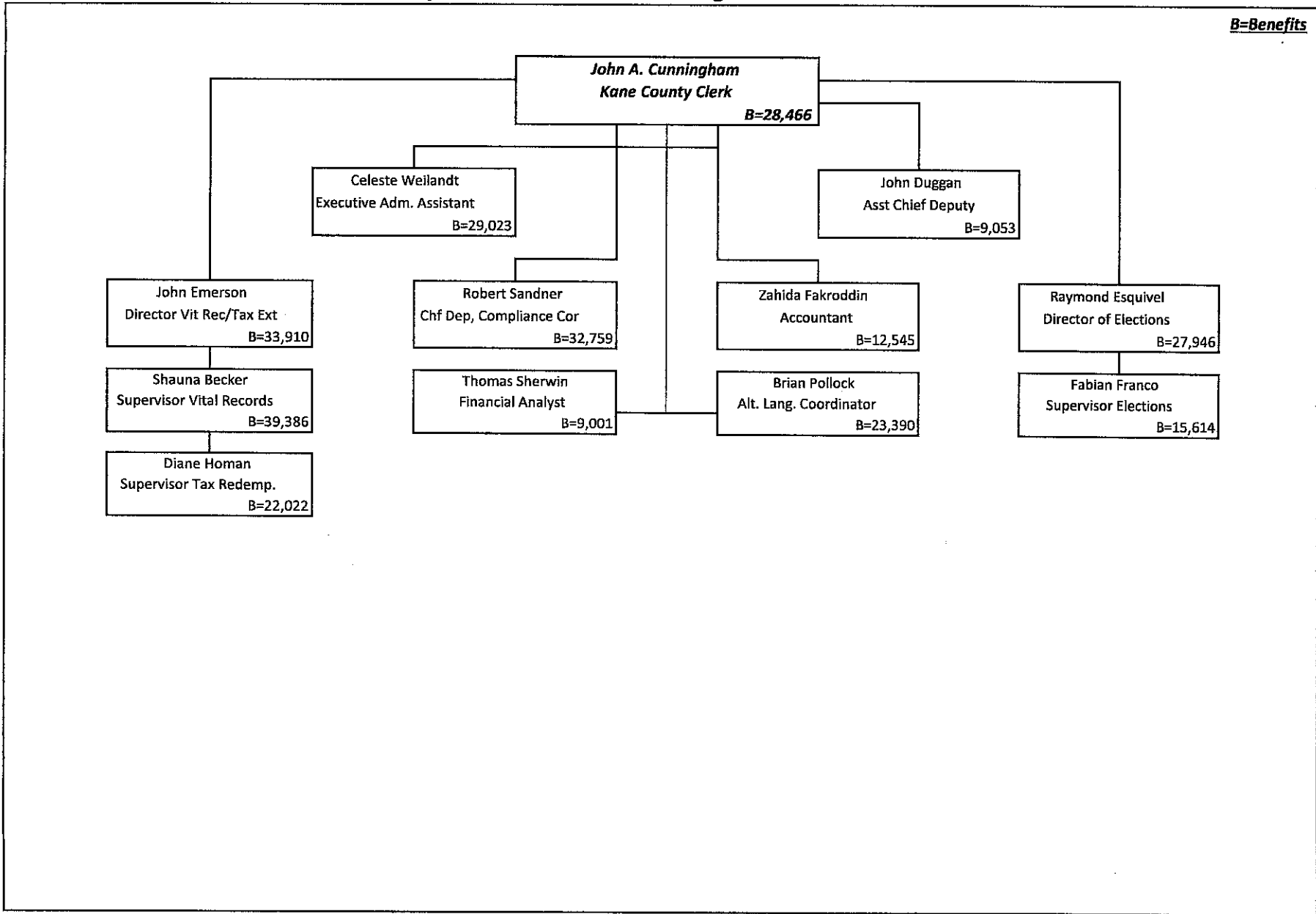


**Kane County Clerk Administrative Organizational Chart - FY 2021**

**Chart # 1**

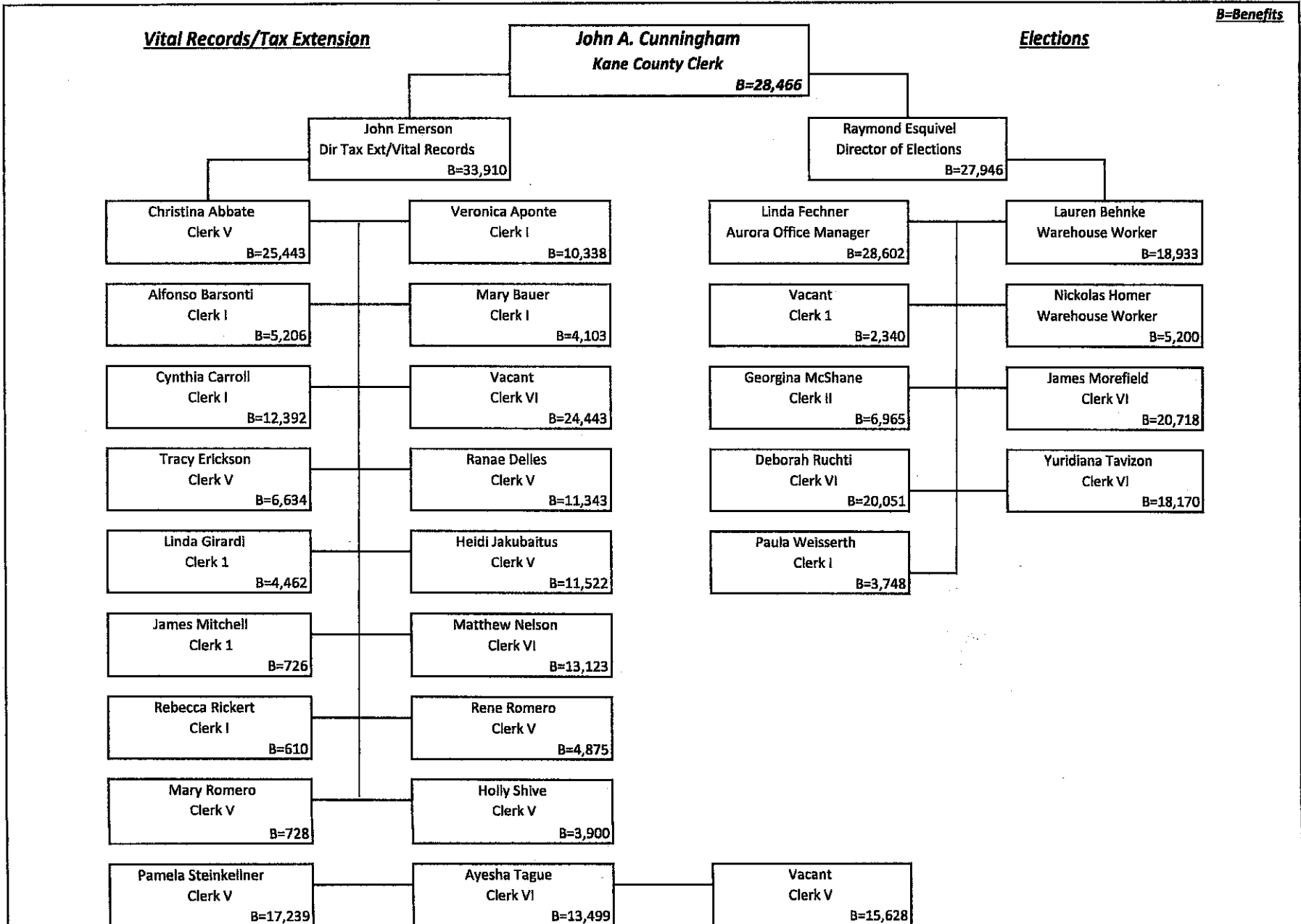
B=Benefits



# Kane County Clerk Departmental Organization Chart - FY 2021

Chart # 2

B=Benefits



## Kane County Clerk - General Fund Comparative FY 20 to FY21

<u>Description</u>	<u>FY 20 Budget</u>	<u>FY21 Budget</u>	<u>Change</u>	<u>% Change</u>	<u>Explanation</u>
<b>Total Revenue Fund</b>	<b>1,201,150</b>	<b>1,145,950</b>	<b>-55,200</b>	<b>-4.60%</b>	All revenue accounts with the exception of death certificate charges are expected
					to be lower. Marriage licenses and passports revenue may be higher when the various
					stages of the shutdown are gradually lifted and it's safer to travel.
<b>Personnel Expense:</b>					
					Staffing was increased to help the Clerk's office keep pace with the workload created
Headcount	36	40	4	11.11%	when several employees had underlying medical conditions and couldn't work. The new
					State mandated vote-by-mail campaign has created large increases in elections payroll.
Union Wages	794,963	905,944	110,981	13.96%	Part time workers hired and increased hours for part time workers already in place
					totaled \$102,850 in wages. A 2% wage increase is also included.
Non Union Wages & Salaries	844,642	936,168	91,526	10.84%	A job promotion from hourly to Elections Supr. lowered union wages and incr. non union
					wages by \$55,900. A 2% wage incr. and a different FY20 promotion is also included.
Election Judges and Workers	750,000	572,000	-178,000	-23.73%	While this expense is down 23.73%, FY21 is not a normal year. A year without a general
					election would cost 55% less than previous year. We believe that vote-by-mail in FY20
					will still be in place for possibly two FY21 elections-consolidated (Feb.) primary (Mar.).
Total wages	<b>2,389,605</b>	<b>2,414,112</b>	<b>24,507</b>	<b>1.03%</b>	
Benefits	307,682	305,739	-1,943	1.00%	Increase in part time employees do not increase benefit amounts. Insurance pricing
					and types of insurance plans selected by employees resulted in a cost decrease.
<b>Total Payroll Expense</b>	<b>2,697,287</b>	<b>2,719,851</b>	<b>22,564</b>	<b>1.00%</b>	
<b>Non-Payroll Expense:</b>					
Contractual Expense	572,590	555,310	-17,280	-3.02%	Variable expenses are down but not as much as in previous years having no general
					election. Security, ballot printing and other services are comparatively higher due to
					the pandemic, vote by mail and the probable extension of the State Mandate into FY21.
Commodities Expense	365,100	592,100	227,000	62.17%	\$ 500,000 of projected commodities expense is budgeted for updating voting systems
					and accessories as needed. When people vote it is essential that the equipment works.
<b>Total Non-Payroll Expense</b>	<b>937,690</b>	<b>1,147,410</b>	<b>209,720</b>	<b>22.37%</b>	
<b>Total Expense Budget</b>	<b>3,634,977</b>	<b>3,867,261</b>	<b>232,284</b>	<b>6.39%</b>	