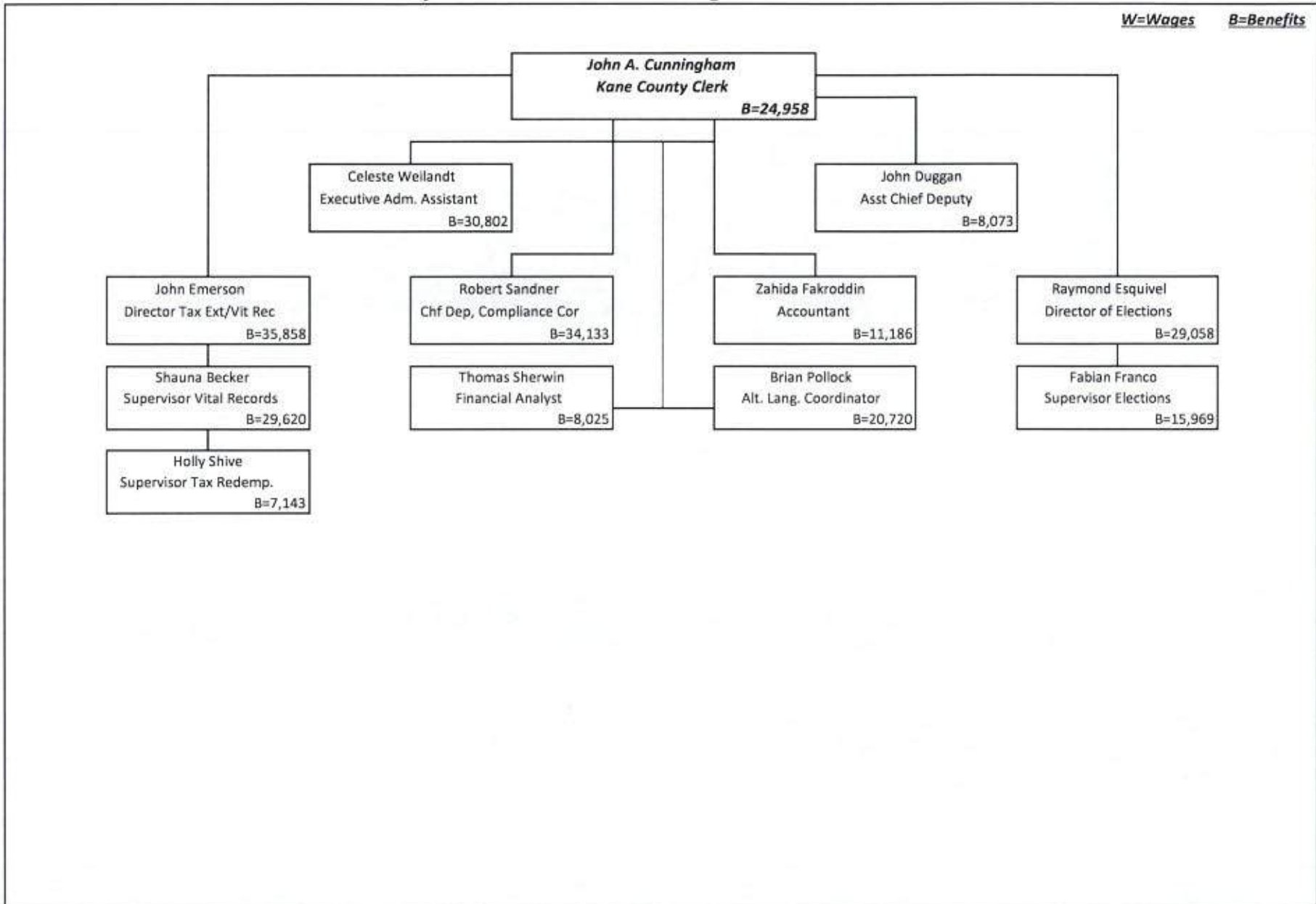


Kane County Clerk Administrative Organizational Chart - FY 2022

Chart # 1

W=Wages B=Benefits



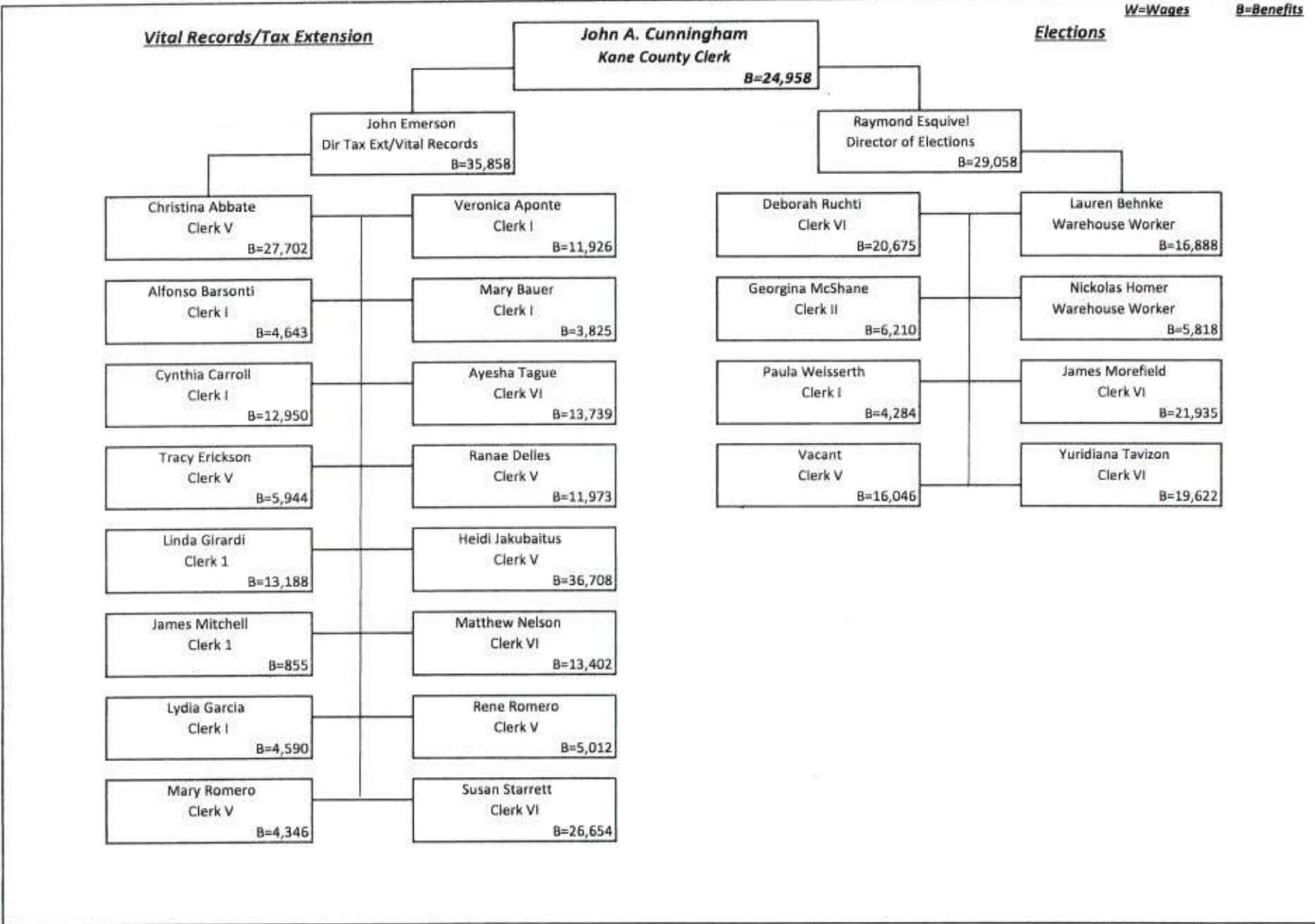
Kane County Clerk Departmental Organization Chart - FY 2022

Chart # 2

W=Wages B=Benefits

Vital Records/Tax Extension

Elections



Kane County Clerk - General Fund Comparative FY21 to FY22

(Estimated COVID 19 Expenses Next Page)

<u>Description</u>	<u>FY 21 Amended Budget</u>	<u>FY 22 Budget</u>	<u>Change</u>	<u>% Change</u>	<u>Explanation</u>
Total Revenue Fund	1,145,950	1,188,090	42,140	3.67%	In March, 2020 our revenue was on a record pace over previous years; then the shutdown came and our revenue took a hit. When the shutdown ended in the fall we slowly got back to more normal times and in Feb, 2021 we were back in business. When people travel passports are needed and when the courts are open marriage licenses are needed, but not knowing where we're headed with the new variant we are projecting a modest increase.
Personnel Expense:					
Headcount	40	0	0	0.00%	No changes in headcount. Three employees left/retired and three new employees were hired.
Union Wages	843,934	812,661	-31,273	-3.71%	Two part time employees increased their hours and one other worked longer hours at election.
Overtime Wages	66,501	115,283	48,782	73.36%	Overtime wages increased because we will have two general elections in FY22.
Non Union Wages & Salaries	931,701	923,079	-8,622	-0.93%	No changes in non union personnel. A 2% wage increase was given to all eligible employers.
Election Judges & Workers	572,000	590,000	18,000	1.03%	Election judges and workers saw a small budget increase. In the summer of 2000 we thought that the 2021 April primary would cost more money for judges and election workers because COVID would still be a big problem. We over budgeted FY21 when we made that assumption.
Total Wages	2,414,136	2,441,023	26,887	1.11%	
Benefits	594,670	564,480	-30,190	-5.08%	Decrease due to employees' taking different insurance programs; also, the insurance cost did not increase significantly.
Total Payroll Expense	3,008,806	3,005,503	-3,303	-0.11%	
Non-Payroll Expenses:					
Contractual Expense	555,310	606,150	50,840	9.16%	Variable expenses increase in the two election years. Security, trucks to get equipment out and back, polling place rental, general and legal printing and election services rise dramatically.
Commodities Expense	561,200	613,200	52,000	1.01%	The largest Commodities expense is the continued updating of voting systems and equipment as needed. When people vote we need the equipment to work.
Total Non-Payroll Expense	1,116,510	1,219,350	102,840	5.97%	
Total Expense Budget	4,125,316	4,224,853	99,537	2.41%	

Estimated COVID 19 Expenditures for FY22

<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
001.190.191.50110	Election Services	10,000
001.190.191.60010	Operating Supplies	6,500
001.190.192.40000	Salaries & Wages	17,000
Total estimated Expenditures		33,500

Kane County Clerk - Elections Equipment Fund

Fund/Dept/Sub-Dept: 161/190/195					
	FY2021	FY2022	New	COVID	
	Amended	Change in Existing	Revenues &	Related	
	<u>Budget</u>	<u>Revenue & Expense</u>	<u>Expenses</u>	<u>Expenses</u>	<u>Total</u>
Total Revenue Budget	100		849,900	0	850,000
Personnel Expense	0				
Non-Payroll Expense					
Commodities Expense		850,000			850,000
Contingency Expense	100	-100			
Total Non-Payroll Expense	100	849,900			850,000
Total Expense Budget	100	849,900		0	850,000