



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 |
|--------------------------------------|------------------------------------|--|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 001.190.000.31010 | Marriage Licenses | 96,255.00 | 86,481.00 | 87,561.00 | 61,722.00 | 89,240.00 | 5,260.00 | 94,500.00 | 5.89 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | In the last two months marriage license revenue was 320% higher than April and May of last year. The courts have opened up to perform marriages and it's thought that marriages will be much higher than FY20 and also strong going into FY22. | | | | | | | |
| 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 | | 94,500.00 | | 94,500.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$94,500.00</u> | |
| 001.190.000.31020 | Civil Union Licenses | 243.00 | 297.00 | 189.00 | 162.00 | 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 | | | | | | | | <u>\$500.00</u> | |
| 001.190.000.32270 | Help America Vote Act (HAVA) Grant | .00 | .00 | 25,921.00 | .00 | .00 | .00 | .00 | .00 |
| 001.190.000.32335 | CARES ACT - Elections | .00 | .00 | .00 | 217,706.31 | .00 | .00 | .00 | .00 |
| 001.190.000.34070 | Notary Fees | 20,401.00 | 22,915.00 | 20,849.00 | 18,436.00 | 22,890.00 | .00 | 22,890.00 | .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 | | Notary Fees | | 1.0000 | | 22,890.00 | | 22,890.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$22,890.00</u> | |
| 001.190.000.34080 | Business Fees | 5,355.00 | 4,830.00 | 4,322.00 | 3,375.00 | 7,650.00 | (2,150.00) | 5,500.00 | (28.10) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Business fees have dropped during the pandemic and it could be a slow recovery period. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Buisness Fees | | 1.0000 | | 5,500.00 | | 5,500.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$5,500.00</u> | |



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|--------------------------------------|---------------------|--|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 001.190.000.34090 | Passport Fees | 69,745.00 | 120,481.60 | 139,418.00 | 84,542.00 | 104,500.00 | 5,500.00 | 110,000.00 | 5.26 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Like marriage licenses, passports are also in demand as the world begins to open up for travel for the rest of FY21 and all of FY22. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Passport Fees | | 1.0000 | | 110,000.00 | | 110,000.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$110,000.00</u> | |
| 001.190.000.34100 | Certified Copy Fees | 515,309.40 | 518,642.00 | 529,477.00 | 466,605.80 | 523,940.00 | 6,060.00 | 530,000.00 | 1.15 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | The Clerk's Office has recently seen a large uptick in demand for certified copies of all types of things. | | | | | | | |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | | <i>Transaction</i> | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> | |
| Submitted Budget | | Certified Copy Fees | | 1.0000 | | 530,000.00 | | 530,000.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$530,000.00</u> | |
| 001.190.000.34110 | Tax Redemption Fees | 123,940.80 | 105,746.40 | 124,830.00 | 97,196.40 | 200,000.00 | (114,800.00) | 85,200.00 | (57.40) |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Tax redemption fees has dropped in the past few years. No one can predict when the housing market demand slows down. | | | | | | | |
| 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 Redemption Fees | | 1.0000 | | 85,200.00 | | 85,200.00 | |
| Submitted Budget Totals | | | | | | | | <u>\$85,200.00</u> | |
| 001.190.000.34120 | Election Fees | 71,014.00 | 176,378.80 | 198,966.09 | 259,300.05 | 105,210.00 | 157,290.00 | 262,500.00 | 149.50 |
| Comments | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | |
| Submitted Budget | | Election fees will be much higher because FY22 is a two election and the Nov. 22 election will be a general election. In FY 20 election fees were \$259,300. | | | | | | | |



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|--------------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | |
| 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 Fees | | | | | 1.0000 | 262,500.00 | 262,500.00 | |
| | | | | | | | | Submitted Budget Totals | \$262,500.00 |
| 001.190.000.34130 | Tax Extension Fees | 36,908.16 | 26,523.94 | 37,108.04 | 18,714.63 | 60,020.00 | (16,520.00) | 43,500.00 | (27.52) |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | Tax extension fees have been lower in recent years. | | | | | | | | |
| 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 | 43,500.00 | 43,500.00 | |
| | | | | | | | | Submitted Budget Totals | \$43,500.00 |
| 001.190.000.35900 | Miscellaneous Fees | 8,595.83 | 11,612.79 | 13,370.07 | 7,148.97 | 10,000.00 | 1,000.00 | 11,000.00 | 10.00 |
| 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 | 11,000.00 | 11,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$11,000.00 |
| 001.190.000.37580 | Death Surcharge Reimbursement | 14,624.00 | .00 | 14,373.70 | 15,077.00 | 18,000.00 | 500.00 | 18,500.00 | 2.77 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | We expect death surcharges to be higher. These charges are not paid by the State until later in the fiscal year so we do not have a handle on FY21 death reimbursements yet. | | | | | | | | |
| 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 | 18,500.00 | 18,500.00 | |
| | | | | | | | | Submitted Budget Totals | \$18,500.00 |
| 001.190.000.37900 | Miscellaneous Reimbursement | 26.00 | 14,129.27 | 3,166.04 | .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 | Miscellaneous Reimbursement | | | | | 1.0000 | 3,000.00 | 3,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$3,000.00 |



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|--------------------------------------|---|---------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-------------------------|--------------------|------------|
| Fund 001 - General Fund | | | | | | | | | | |
| REVENUE | | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | | |
| Sub-Department 000 - Revenues | | | | | | | | | | |
| 001.190.000.38900 | Miscellaneous Other | .00 | .00 | 19,766.32 | .00 | 1,000.00 | .00 | 1,000.00 | .00 | |
| Budget Transactions | | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | | |
| Submitted Budget | | Miscellaneous Other | | 1.0000 | | 1,000.00 | | 1,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$1,000.00 |
| 001.190.000.38980 | Aurora Election Commission Distribution | .00 | 506,030.96 | .00 | .00 | .00 | .00 | .00 | .00 | |
| Sub-Department 000 - Revenues Totals | | \$962,417.19 | \$1,594,068.76 | \$1,219,317.26 | \$1,249,986.16 | \$1,145,950.00 | \$42,140.00 | \$1,188,090.00 | 3.68% | |
| Department 190 - County Clerk Totals | | \$962,417.19 | \$1,594,068.76 | \$1,219,317.26 | \$1,249,986.16 | \$1,145,950.00 | \$42,140.00 | \$1,188,090.00 | 3.68% | |
| REVENUE TOTALS | | \$962,417.19 | \$1,594,068.76 | \$1,219,317.26 | \$1,249,986.16 | \$1,145,950.00 | \$42,140.00 | \$1,188,090.00 | 3.68% | |

| | | | | | | | | | |
|-----------------------------------|--------------------|---|------------|-----------------|------------|---------------|-------------|--------------|--------|
| EXPENSE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 190 - County Clerk | | | | | | | | | |
| 001.190.190.40000 | Salaries and Wages | 660,885.47 | 750,924.31 | 780,312.42 | 885,853.14 | 917,034.00 | (40,114.00) | 876,920.00 | (4.37) |
| Budget Transactions | | | | | | | | | |
| Level | | Transaction | | Number of Units | | Cost Per Unit | | Total Amount | |
| Submitted Budget | | Cunningham, John A.-Kane County Clerk | | .5000 | | 100,000.00 | | 50,000.00 | |
| Submitted Budget | | Aponte, Veronica-Vital Records Clerk I | | 1.0000 | | 31,200.00 | | 31,200.00 | |
| Submitted Budget | | Becker, Shauna-Supervisor Vital Records | | 1.0000 | | 58,666.00 | | 58,666.00 | |
| Submitted Budget | | Emerson, John R.-Director Tax Ext/Vital Records | | 1.0000 | | 93,192.00 | | 93,192.00 | |
| Submitted Budget | | Erickson, Tracy-Librarian | | .5000 | | 38,664.00 | | 19,332.00 | |
| Submitted Budget | | Fakroddin, Zahida K.-Accountant | | 1.0000 | | 76,046.00 | | 76,046.00 | |
| Submitted Budget | | Garcia, Lydia | | .0200 | | 31,200.00 | | 624.00 | |
| Submitted Budget | | Starrett, Susan-Vital Records Clerk VI | | 1.0000 | | 38,500.00 | | 38,500.00 | |
| Submitted Budget | | Starrett, Susan-2% Union increase | | .0200 | | 38,500.00 | | 770.00 | |
| Submitted Budget | | Becker, Shauna-2% non union increase | | .0200 | | 58,666.00 | | 1,173.32 | |
| Submitted Budget | | Duggan, John P.-2% Non union increase | | .0200 | | 27,439.50 | | 548.79 | |
| Submitted Budget | | Emerson, John R.-2% Non union increase | | .0200 | | 93,192.00 | | 1,863.84 | |
| Submitted Budget | | Nelson, Matthew C.-2% Union increase | | .0200 | | 41,241.00 | | 824.82 | |
| Submitted Budget | | Romero, Mary-2% Union increase | | .0200 | | 14,775.50 | | 295.51 | |
| Submitted Budget | | Romero, Rene-2% Union increase | | .0200 | | 14,775.50 | | 295.51 | |
| Submitted Budget | | Tague, Ayesha N.-2%Union increase | | .0200 | | 43,525.00 | | 870.50 | |
| Submitted Budget | | Payroll Accrual | | .0029 | | 874,385.00 | | 2,535.72 | |
| Submitted Budget | | Garcia, Lydia-Vital Records ClerkI | | 1.0000 | | 31,200.00 | | 31,200.00 | |
| Submitted Budget | | Carroll, Cynthia E.-2% Union increase | | .0200 | | 17,340.00 | | 346.80 | |
| Submitted Budget | | Delles, Renae-2% Union increase | | .0200 | | 31,521.00 | | 630.42 | |



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|-----------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 190 - County Clerk | | | | | | | | | |
| | Submitted Budget | | | | | .0200 | 19,332.00 | 386.64 | |
| | Submitted Budget | | | | | .0200 | 19,890.00 | 397.80 | |
| | Submitted Budget | | | | | .0200 | 40,050.00 | 801.00 | |
| | Submitted Budget | | | | | .0200 | 10,920.00 | 218.40 | |
| | Submitted Budget | | | | | 1.0000 | 31,559.00 | 31,559.00 | |
| | Submitted Budget | | | | | .5000 | 34,680.00 | 17,340.00 | |
| | Submitted Budget | | | | | .5000 | 39,780.00 | 19,890.00 | |
| | Submitted Budget | | | | | .0200 | 45,463.00 | 909.26 | |
| | Submitted Budget | | | | | .0200 | 31,200.00 | 624.00 | |
| | Submitted Budget | | | | | .0200 | 31,559.00 | 631.18 | |
| | Submitted Budget | | | | | .5000 | 54,879.00 | 27,439.50 | |
| | Submitted Budget | | | | | 1.0000 | 40,050.00 | 40,050.00 | |
| | Submitted Budget | | | | | 1.0000 | 10,920.00 | 10,920.00 | |
| | Submitted Budget | | | | | .5000 | 29,551.00 | 14,775.50 | |
| | Submitted Budget | | | | | .5000 | 29,551.00 | 14,775.50 | |
| | Submitted Budget | | | | | 1.0000 | 48,560.00 | 48,560.00 | |
| | Submitted Budget | | | | | 1.0000 | 41,241.00 | 41,241.00 | |
| | Submitted Budget | | | | | .5000 | 91,494.00 | 45,747.00 | |
| | Submitted Budget | | | | | .5000 | 54,554.00 | 27,277.00 | |
| | Submitted Budget | | | | | 1.0000 | 43,525.00 | 43,525.00 | |
| | Submitted Budget | | | | | 1.0000 | 45,463.00 | 45,463.00 | |
| | Submitted Budget | | | | | 1.0000 | 31,521.00 | 31,521.00 | |
| | Submitted Budget | | | | | .0200 | 76,046.00 | 1,520.92 | |
| | Submitted Budget | | | | | .0200 | 45,747.00 | 914.94 | |
| | Submitted Budget | | | | | .0200 | 27,277.00 | 545.54 | |
| | Submitted Budget | | | | | .0200 | 48,560.00 | 971.20 | |
| | | | | | | | Submitted Budget Totals | \$876,919.61 | |
| 001.190.190.40009 | Salaries and Wages Subsidy | .00 | .00 | .00 | (63,961.65) | .00 | .00 | .00 | .00 |
| 001.190.190.40200 | Overtime Salaries | 1,950.90 | 6,811.29 | 8,294.67 | 13,562.73 | 12,000.00 | 1,727.00 | 13,727.00 | 14.39 |

Comments

| Level | Comment |
|------------------|---|
| Submitted Budget | Large increase in overtime due to a two election year that includes a general election. |

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|------------------|-------------------|-----------------|---------------|--------------|
| Submitted Budget | Overtime Salaries | 1.0000 | 13,686.00 | 13,686.00 |



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|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **190 - County Clerk**

Sub-Department **190 - County Clerk**

| | | | | | | | | |
|-------------------------|-------------------|--|--|--|--|--------|-----------|--------------------|
| Submitted Budget | Payroll Accrual | | | | | .0029 | 13,686.00 | 39.69 |
| Submitted Budget | Rounding increase | | | | | 1.0000 | .59 | .59 |
| Submitted Budget Totals | | | | | | | | \$13,726.28 |

| | | | | | | | | | |
|-------------------|-------------------------|------------|------------|------------|------------|------------|------------|------------|--------|
| 001.190.190.45000 | Healthcare Contribution | 121,926.31 | 133,115.14 | 175,883.03 | 180,028.06 | 169,160.00 | (5,730.00) | 163,430.00 | (3.38) |
|-------------------|-------------------------|------------|------------|------------|------------|------------|------------|------------|--------|

| Budget Transactions | | | | | | | | | |
|-------------------------|---------------------|--|--|-----------------|---------------|--------------|---------------------|--|--|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | | |
| Submitted Budget | Abbate, Christina | | | 1.0000 | 20,348.00 | 20,348.00 | | | |
| Submitted Budget | Aponte, Veronica | | | 1.0000 | 7,080.00 | 7,080.00 | | | |
| Submitted Budget | Sandner, Robert J. | | | .5000 | 20,008.00 | 10,004.00 | | | |
| Submitted Budget | Tague, Ayesha | | | 1.0000 | 7,080.00 | 7,080.00 | | | |
| Submitted Budget | Cynthia Carroll | | | .5000 | 7,592.00 | 3,796.00 | | | |
| Submitted Budget | Girardi, Linda | | | .5000 | 7,080.00 | 3,540.00 | | | |
| Submitted Budget | Starrett, Susan | | | 1.0000 | 20,324.00 | 20,324.00 | | | |
| Submitted Budget | Becker, Shauna L. | | | 1.0000 | 20,324.00 | 20,324.00 | | | |
| Submitted Budget | Cunningham, John A. | | | .5000 | 10,280.00 | 5,140.00 | | | |
| Submitted Budget | Delles, Ranae | | | 1.0000 | 7,080.00 | 7,080.00 | | | |
| Submitted Budget | Emerson, John R. | | | 1.0000 | 21,483.00 | 21,483.00 | | | |
| Submitted Budget | Jakubaitis, Heidi | | | 1.0000 | 30,151.00 | 30,151.00 | | | |
| Submitted Budget | Nelson, Matthew1 | | | 1.0000 | 7,080.00 | 7,080.00 | | | |
| Submitted Budget Totals | | | | | | | \$163,430.00 | | |

| | | | | | | | | | |
|-------------------|--------------------|------------|------------|-----|-------------|-----|-----|-----|-----|
| 001.190.190.45009 | Healthcare Subsidy | (5,839.71) | (5,390.89) | .00 | (12,808.42) | .00 | .00 | .00 | .00 |
|-------------------|--------------------|------------|------------|-----|-------------|-----|-----|-----|-----|

| | | | | | | | | | |
|-------------------|---------------------|----------|----------|----------|----------|----------|------------|----------|---------|
| 001.190.190.45010 | Dental Contribution | 3,820.11 | 4,285.01 | 5,418.18 | 5,780.12 | 6,659.00 | (1,127.00) | 5,532.00 | (16.92) |
|-------------------|---------------------|----------|----------|----------|----------|----------|------------|----------|---------|

| Budget Transactions | | | | | | | | |
|---------------------|---------------------|--|--|-----------------|---------------|--------------|--|--|
| Level | Transaction | | | Number of Units | Cost Per Unit | Total Amount | | |
| Submitted Budget | Abbate, Christina | | | 1.0000 | 666.00 | 666.00 | | |
| Submitted Budget | Nelson, Matthew | | | 1.0000 | 256.00 | 256.00 | | |
| Submitted Budget | Sandner, Robert | | | .5000 | 666.00 | 333.00 | | |
| Submitted Budget | Tague, Ayesha | | | 1.0000 | 256.00 | 256.00 | | |
| Submitted Budget | Carroll, Cynthia | | | .5000 | 256.00 | 128.00 | | |
| Submitted Budget | Becker, Shauna L. | | | 1.0000 | 666.00 | 666.00 | | |
| Submitted Budget | Girardi, Linda | | | .5000 | 256.00 | 128.00 | | |
| Submitted Budget | Aponte, Veronica | | | 1.0000 | 256.00 | 256.00 | | |
| Submitted Budget | Cunningham, John A. | | | .5000 | 256.00 | 128.00 | | |
| Submitted Budget | Delles, Reane | | | 1.0000 | 256.00 | 256.00 | | |
| Submitted Budget | Emerson, John R. | | | 1.0000 | 666.00 | 666.00 | | |



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|--|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-----------------------|---|--|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | | |
| Sub-Department 190 - County Clerk | | | | | | | | | | |
| | Submitted Budget | | | | | .5000 | 256.00 | 128.00 | | |
| | Submitted Budget | | | | | 1.0000 | 666.00 | 666.00 | | |
| | Submitted Budget | | | | | 1.0000 | 666.00 | 666.00 | | |
| | Submitted Budget | | | | | .5000 | 666.00 | 333.00 | | |
| | Submitted Budget Totals | | | | | | | | \$5,532.00 | |
| 001.190.190.45019 | Dental Subsidy | (331.93) | (13.53) | .00 | (669.35) | .00 | .00 | .00 | .00 | |
| 001.190.190.50350 | Notary Services | 71.00 | 83.20 | 62.70 | 105.40 | 110.00 | (10.00) | 100.00 | (9.09) | |
| | Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 1.0000 | 100.00 | 100.00 | | |
| | Submitted Budget Totals | | | | | | | | \$100.00 | |
| 001.190.190.53060 | General Printing | 463.94 | 116.63 | 224.84 | 261.85 | 450.00 | 50.00 | 500.00 | 11.11 | |
| | Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 1.0000 | 500.00 | 500.00 | | |
| | Submitted Budget Totals | | | | | | | | \$500.00 | |
| 001.190.190.53070 | Legal Printing | 2,295.39 | 446.34 | 7,245.30 | 3,130.00 | 5,000.00 | .00 | 5,000.00 | .00 | |
| | Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 1.0000 | 5,000.00 | 5,000.00 | | |
| | Submitted Budget Totals | | | | | | | | \$5,000.00 | |
| 001.190.190.53100 | Conferences and Meetings | 9,178.95 | 7,811.56 | 10,163.45 | 4,602.94 | 7,500.00 | .00 | 7,500.00 | .00 | |
| | Comments | | | | | | | | | |
| | <i>Level</i> | | | | | | | | | |
| | Submitted Budget | | | | | | | | Conferences and meetings will remain the same amount due to the fact that COVID restrictions have been opened up. The Clerk's office just had four employees attend a four day meeting in Springfield and there is another conference next month. | |
| | Budget Transactions | | | | | | | | | |
| | <i>Level</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | | |
| | Submitted Budget | | | | | 1.0000 | 7,500.00 | 7,500.00 | | |
| | Submitted Budget Totals | | | | | | | | \$7,500.00 | |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 | |
|--|--------------------------|--|--------------------|------------------------|--------------------|----------------------|-------------------------|-------------------------|--------------------|------------|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | | |
| Sub-Department 190 - County Clerk | | | | | | | | | | |
| 001.190.190.53110 | Employee Training | .00 | .00 | 1,590.00 | 175.00 | 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 | 1,576.03 | 2,555.73 | 3,544.06 | 1,423.53 | 2,700.00 | 1,800.00 | 4,500.00 | 66.66 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Employee mileage expense has doubled due to the Aurora Satellite office. | | | | | | | | |
| 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 | | 4,500.00 | | 4,500.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$4,500.00 |
| 001.190.190.53130 | General Association Dues | 525.00 | 525.00 | 800.00 | 950.00 | 1,200.00 | .00 | 1,200.00 | .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 | | 1,200.00 | | 1,200.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$1,200.00 |
| 001.190.190.60000 | Office Supplies | 4,717.18 | 10,159.24 | 5,306.15 | 4,065.94 | 5,000.00 | 1,000.00 | 6,000.00 | 20.00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Increase due to a two election year. | | | | | | | | |
| 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 | | 6,000.00 | | 6,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$6,000.00 |
| 001.190.190.60010 | Operating Supplies | 3,306.55 | 11,141.28 | 8,962.28 | 9,951.66 | 10,000.00 | 2,000.00 | 12,000.00 | 20.00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Increase due to a two election year. | | | | | | | | |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 |
|---|---|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 190 - County Clerk | | | | | | | | | |
| 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 | 12,000.00 | 12,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$12,000.00 |
| 001.190.190.60020 | Computer Related Supplies | 2,383.24 | 17,064.02 | 4,317.64 | 5,480.99 | 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 | Computer Related Supplies | | | | | 1.0000 | 8,000.00 | 8,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$8,000.00 |
| 001.190.190.60050 | Books and Subscriptions | 194.81 | 569.97 | 5,877.34 | 477.05 | 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 | Books and Subscriptions | | | | | 1.0000 | 600.00 | 600.00 | |
| | | | | | | | | Submitted Budget Totals | \$600.00 |
| Sub-Department 190 - County Clerk Totals | | \$807,123.24 | \$940,204.30 | \$1,018,002.06 | \$1,038,408.99 | \$1,146,163.00 | (\$40,404.00) | \$1,105,759.00 | (3.53%) |
| Sub-Department 191 - Elections | | | | | | | | | |
| 001.190.191.40000 | Salaries and Wages | 861,234.11 | 1,095,909.42 | 894,351.69 | 1,327,797.07 | 1,361,143.00 | 16,859.00 | 1,378,002.00 | 1.23 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Cunningham, John A.-Kane County Clerk | | | | | .5000 | 100,000.00 | 50,000.00 | |
| Submitted Budget | Election Judges and Workers | | | | | 1.0000 | 590,000.00 | 590,000.00 | |
| Submitted Budget | Behnke, Lauren-Election Worker | | | | | 1.0000 | 42,215.00 | 42,215.00 | |
| Submitted Budget | Erickson, Tracy-Librarian | | | | | .5000 | 38,664.00 | 19,332.00 | |
| Submitted Budget | Esquivel, Raymond-Director of Elections | | | | | 1.0000 | 99,367.00 | 99,367.00 | |
| Submitted Budget | Franco, Fabyan-Supervisor of Elections | | | | | 1.0000 | 59,201.00 | 59,201.00 | |
| Submitted Budget | Romero, Rene-2% Union increase | | | | | .0200 | 14,775.50 | 295.51 | |
| Submitted Budget | Ruchti, Deborah-2% Union increase | | | | | .0200 | 45,462.00 | 909.24 | |
| Submitted Budget | Tavizon, Yuri-2% Union increase | | | | | .0200 | 36,370.00 | 727.40 | |
| Submitted Budget | Weisserth, Paula-2% Union increase | | | | | .0200 | 29,120.00 | 582.40 | |
| Submitted Budget | Duggan, John P.-2% Non union increase | | | | | .0200 | 27,439.50 | 548.79 | |
| Submitted Budget | Esquivel, Raymond-2% Non union increase | | | | | .0200 | 99,367.00 | 1,987.34 | |
| Submitted Budget | Vacant-2% Union increase | | | | | .0200 | 36,400.00 | 728.00 | |
| Submitted Budget | Girardi, Linda-2% Union increase | | | | | .0200 | 19,890.00 | 397.80 | |
| Submitted Budget | Homar, Nickolas-2% Union increase | | | | | .0200 | 39,780.00 | 795.60 | |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 |
|---------------------------------------|----------------------------|--|--------------------|--------------------|------------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 191 - Elections | | | | | | | | | |
| | Submitted Budget | | | | | .0200 | 42,215.00 | 844.30 | |
| | Submitted Budget | | | | | .0200 | 49,509.00 | 990.18 | |
| | Submitted Budget | | | | | .0200 | 14,775.50 | 295.51 | |
| | Submitted Budget | | | | | .5000 | 29,551.00 | 14,775.50 | |
| | Submitted Budget | | | | | .5000 | 34,680.00 | 17,340.00 | |
| | Submitted Budget | | | | | .5000 | 39,780.00 | 19,890.00 | |
| | Submitted Budget | | | | | .0200 | 42,215.00 | 844.30 | |
| | Submitted Budget | | | | | .0200 | 17,340.00 | 346.80 | |
| | Submitted Budget | | | | | .0200 | 19,332.00 | 386.64 | |
| | Submitted Budget | | | | | 1.0000 | 36,370.00 | 36,370.00 | |
| | Submitted Budget | | | | | .8000 | 68,852.00 | 55,081.60 | |
| | Submitted Budget | | | | | 1.0000 | 29,120.00 | 29,120.00 | |
| | Submitted Budget | | | | | .5000 | 54,879.00 | 27,439.50 | |
| | Submitted Budget | | | | | 1.0000 | 36,400.00 | 36,400.00 | |
| | Submitted Budget | | | | | .5000 | 29,551.00 | 14,775.50 | |
| | Submitted Budget | | | | | 1.0000 | 39,780.00 | 39,780.00 | |
| | Submitted Budget | | | | | 1.0000 | 42,215.00 | 42,215.00 | |
| | Submitted Budget | | | | | 1.0000 | 49,509.00 | 49,509.00 | |
| | Submitted Budget | | | | | 1.0000 | 45,462.00 | 45,462.00 | |
| | Submitted Budget | | | | | .5000 | 91,494.00 | 45,747.00 | |
| | Submitted Budget | | | | | .5000 | 54,554.00 | 27,277.00 | |
| | Submitted Budget | | | | | .0200 | 59,201.00 | 1,184.02 | |
| | Submitted Budget | | | | | .0200 | 45,747.00 | 914.94 | |
| | Submitted Budget | | | | | .0200 | 27,277.00 | 545.54 | |
| | Submitted Budget | | | | | .0200 | 55,082.00 | 1,101.64 | |
| | Submitted Budget | | | | | .0029 | 785,723.00 | 2,278.60 | |
| | | | | | | | Submitted Budget Totals | \$1,378,001.65 | |
| 001.190.191.40009 | Salaries and Wages Subsidy | .00 | .00 | .00 | (67,145.43) | .00 | .00 | .00 | .00 |
| 001.190.191.40200 | Overtime Salaries | 28,185.27 | 62,284.50 | 25,895.08 | 109,020.12 | 50,000.00 | 48,046.00 | 98,046.00 | 96.09 |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Submitted Budget | Increase due to a two election year that includes a general election | | | | | | | |
| 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 | 97,756.00 | 97,756.00 | | |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 |
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
|-------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|

Fund **001 - General Fund**

EXPENSE

Department **190 - County Clerk**

Sub-Department **191 - Elections**

| | | | | | | | | |
|-------------------------|-----------------|--|--|--|--|--------|-----------|--------------------|
| Submitted Budget | Payroll Accrual | | | | | .0029 | 99,711.00 | 289.16 |
| Submitted Budget | Rounding | | | | | 1.0000 | .12 | .12 |
| Submitted Budget Totals | | | | | | | | \$98,045.28 |

| | | | | | | | | | |
|-------------------|-------------------------|-----------|------------|------------|------------|------------|----------|------------|------|
| 001.190.191.45000 | Healthcare Contribution | 97,059.36 | 110,147.34 | 101,620.08 | 106,730.58 | 113,241.00 | 8,832.00 | 122,073.00 | 7.79 |
|-------------------|-------------------------|-----------|------------|------------|------------|------------|----------|------------|------|

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|-------------------------|----------------------|-----------------|---------------|---------------------|
| Submitted Budget | Behnke, Lauren | 1.0000 | 10,423.00 | 10,423.00 |
| Submitted Budget | Cunningham, John A. | .5000 | 10,280.00 | 5,140.00 |
| Submitted Budget | Esquivel, Raymond C. | 1.0000 | 13,775.00 | 13,775.00 |
| Submitted Budget | Morefield, James H.1 | 1.0000 | 13,987.00 | 13,987.00 |
| Submitted Budget | Ruchti, Deborah | 1.0000 | 13,987.00 | 13,987.00 |
| Submitted Budget | Sandner, Robert J. | .5000 | 20,008.00 | 10,004.00 |
| Submitted Budget | Tavizon, Yuridiana1 | 1.0000 | 13,987.00 | 13,987.00 |
| Submitted Budget | Weilandt, Celeste | .8000 | 20,008.00 | 16,006.40 |
| Submitted Budget | Carroll, Cynthia E. | .5000 | 7,592.00 | 3,796.00 |
| Submitted Budget | Franco, Fabian R. | 1.0000 | 7,004.00 | 7,004.00 |
| Submitted Budget | Girardi, Linda | .5000 | 7,080.00 | 3,540.00 |
| Submitted Budget | Vacant | 1.0000 | 10,423.00 | 10,423.00 |
| Submitted Budget Totals | | | | \$122,072.40 |

| | | | | | | | | | |
|-------------------|--------------------|------------|------------|-----|------------|-----|-----|-----|-----|
| 001.190.191.45009 | Healthcare Subsidy | (4,648.00) | (4,458.20) | .00 | (3,528.24) | .00 | .00 | .00 | .00 |
|-------------------|--------------------|------------|------------|-----|------------|-----|-----|-----|-----|

| | | | | | | | | | |
|-------------------|---------------------|----------|----------|----------|----------|----------|-------|----------|------|
| 001.190.191.45010 | Dental Contribution | 3,899.11 | 4,155.09 | 4,199.92 | 4,108.91 | 4,711.00 | 64.00 | 4,775.00 | 1.35 |
|-------------------|---------------------|----------|----------|----------|----------|----------|-------|----------|------|

Budget Transactions

| Level | Transaction | Number of Units | Cost Per Unit | Total Amount |
|------------------|----------------------|-----------------|---------------|--------------|
| Submitted Budget | Behnke, Lauren | 1.0000 | 256.00 | 256.00 |
| Submitted Budget | Vacant | 1.0000 | 269.00 | 269.00 |
| Submitted Budget | Tavizon, Yuridiana | 1.0000 | 285.00 | 285.00 |
| Submitted Budget | Weilandt, Celeste | .8000 | 666.00 | 532.80 |
| Submitted Budget | Franco, Fabian R. | 1.0000 | 256.00 | 256.00 |
| Submitted Budget | Carroll, Cynthia E. | .5000 | 256.00 | 128.00 |
| Submitted Budget | Romero, Rene | .5000 | 666.00 | 333.00 |
| Submitted Budget | Girardi, Linda | .5000 | 256.00 | 128.00 |
| Submitted Budget | Cunningham, John A. | .5000 | 256.00 | 128.00 |
| Submitted Budget | Erickson, Tracy A. | .5000 | 256.00 | 128.00 |
| Submitted Budget | Esquivel, Raymond C. | 1.0000 | 666.00 | 666.00 |
| Submitted Budget | Morefield, James H. | 1.0000 | 666.00 | 666.00 |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 |
|---------------------------------------|-----------------------------|--|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 191 - Elections | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | 666.00 | 666.00 | |
| | Submitted Budget | | | | | .5000 | 666.00 | 333.00 | |
| | | | | | | | | Submitted Budget Totals | \$4,774.80 |
| 001.190.191.45019 | Dental Subsidy | (339.05) | (15.72) | .00 | (260.38) | .00 | .00 | .00 | .00 |
| 001.190.191.50100 | Election Judges and Workers | 28,203.46 | 68,424.22 | 42,325.69 | 93,559.15 | 60,000.00 | (45,000.00) | 15,000.00 | (75.00) |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Submitted Budget | This line item has been lowered appropriately. Election judges and workers are being paid as W-2 employees. Because FY22 is a general election year we will have some outside staffing for our call center. Our FY21 primary was so light we didn't need call center help. | | | | | | | |
| 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 | 15,000.00 | 15,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$15,000.00 |
| 001.190.191.50110 | Election Services | 11,387.71 | 62,973.63 | 18,362.86 | 274,329.42 | 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 | 144,920.75 | 181,102.00 | 114,992.00 | 180,911.14 | 200,000.00 | 10,000.00 | 210,000.00 | 5.00 |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Submitted Budget | Licensing costs to increase approximately 5%. | | | | | | | |
| 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 | 210,000.00 | 210,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$210,000.00 |
| 001.190.191.50480 | Security Services | 12,888.76 | 53,586.43 | 22,156.10 | 19,033.84 | 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 |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 | |
|---------------------------------------|------------------------------|---|--------------------|------------------------|--------------------|----------------------|-------------------------|-------------------------|--------------------|-------------|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | | |
| Sub-Department 191 - Elections | | | | | | | | | | |
| 001.190.191.52130 | Repairs and Maint- Computers | 498.91 | 52.87 | .00 | .00 | 3,000.00 | (1,000.00) | 2,000.00 | (33.33) | |
| 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 | | 2,000.00 | | 2,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$2,000.00 |
| 001.190.191.52140 | Repairs and Maint- Copiers | 2,746.87 | 2,931.59 | 2,523.77 | 4,321.69 | 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 | 10,100.00 | 17,080.00 | 9,080.00 | 17,320.00 | 20,000.00 | 15,000.00 | 35,000.00 | 75.00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Increase due to two election year. | | | | | | | | |
| 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 | | 35,000.00 | | 35,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$35,000.00 |
| 001.190.191.52190 | Equipment Rental | 8,766.19 | 7,055.05 | 27,655.80 | 70,426.12 | 42,000.00 | 48,000.00 | 90,000.00 | 114.28 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Increase due to a two election year; also, getting the equipment to Aurora voting centers has increased this line item significantly. | | | | | | | | |
| 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 | | 90,000.00 | | 90,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$90,000.00 |
| 001.190.191.52230 | Repairs and Maint- Vehicles | 1,482.28 | 10,067.81 | 6,164.74 | 904.67 | 7,000.00 | (2,000.00) | 5,000.00 | (28.57) | |
| 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 | | 5,000.00 | | 5,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$5,000.00 |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 | |
|---------------------------------------|--|---|--------------------|--------------------|--------------------|------------------------|-------------------------|-----------------------|-------------------------|---------------------|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | | |
| Sub-Department 191 - Elections | | | | | | | | | | |
| 001.190.191.52300 | Repairs and Maintenance- Voting System Equipment | .00 | .00 | 16,561.89 | 82,457.07 | 15,000.00 | .00 | 15,000.00 | .00 | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</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 | 921.13 | 537.35 | .00 | .00 | 3,000.00 | 3,000.00 | 6,000.00 | 100.00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | | | | | | | | | |
| Submitted Budget | | Increase due to a two election year | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | | | | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> |
| Submitted Budget | | General Advertising | | | | 1.0000 | | 6,000.00 | | 6,000.00 |
| | | | | | | | | | Submitted Budget Totals | \$6,000.00 |
| 001.190.191.53060 | General Printing | 3,403.19 | 10,674.84 | 41,797.38 | 22,670.96 | 20,000.00 | .00 | 20,000.00 | .00 | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</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 |
| 001.190.191.53070 | Legal Printing | 17,495.47 | 24,689.18 | 33,995.86 | 67,408.33 | 60,000.00 | 15,000.00 | 75,000.00 | 25.00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | | | | | | | | | |
| Submitted Budget | | A two election year will require twice the ballots. | | | | | | | | |
| Budget Transactions | | | | | | | | | | |
| <i>Level</i> | | | | | | <i>Number of Units</i> | | <i>Cost Per Unit</i> | | <i>Total Amount</i> |
| Submitted Budget | | Legal Printing | | | | 1.0000 | | 75,000.00 | | 75,000.00 |
| | | | | | | | | | Submitted Budget Totals | \$75,000.00 |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 | |
|---------------------------------------|-------------------------------|---|--------------------|------------------------|--------------------|----------------------|-------------------------|-------------------------|--------------------|-------------|
| Fund 001 - General Fund | | | | | | | | | | |
| EXPENSE | | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | | |
| Sub-Department 191 - Elections | | | | | | | | | | |
| 001.190.191.53100 | Conferences and Meetings | 8,041.93 | 9,151.84 | 12,705.44 | 4,127.82 | 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 | | \$6,000.00 |
| 001.190.191.53110 | Employee Training | .00 | 966.15 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 001.190.191.53120 | Employee Mileage Expense | 6,979.26 | 11,812.97 | 8,885.40 | 12,111.05 | 8,000.00 | 6,000.00 | 14,000.00 | 75.00 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Employee mileage expense has doubled due to Aurora Satellite office | | | | | | | | |
| 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 | | 14,000.00 | | 14,000.00 | | |
| | | | | | | | | Submitted Budget Totals | | \$14,000.00 |
| 001.190.191.53130 | General Association Dues | 575.00 | 125.00 | 705.00 | 850.00 | 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 | | \$600.00 |
| 001.190.191.55000 | Miscellaneous Contractual Exp | 3,823.57 | 60,577.83 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 001.190.191.60000 | Office Supplies | 7,617.61 | 18,740.52 | 2,304.84 | 8,519.14 | 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 | | \$9,000.00 |
| 001.190.191.60010 | Operating Supplies | 20,943.54 | 46,216.41 | 52,280.28 | 64,229.39 | 55,000.00 | 5,000.00 | 60,000.00 | 9.09 | |
| Comments | | | | | | | | | | |
| <i>Level</i> | | <i>Comment</i> | | | | | | | | |
| Submitted Budget | | Increase due to a two election year | | | | | | | | |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 |
|---|--|--------------------|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 191 - Elections | | | | | | | | | |
| 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 | 60,000.00 | 60,000.00 | |
| | | | | | | | | Submitted Budget Totals | \$60,000.00 |
| 001.190.191.60020 | Computer Related Supplies | 1,519.25 | 815.62 | 4,468.77 | 906.97 | 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 | 921.80 | 588.75 | 614.83 | 402.15 | 500.00 | 900.00 | 1,400.00 | 180.00 |
| Comments | | | | | | | | | |
| <i>Level</i> | <i>Comment</i> | | | | | | | | |
| Submitted Budget | A small expense that increased almost 300% due to pandemic and election issues | | | | | | | | |
| 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 | 1,400.00 | 1,400.00 | |
| | | | | | | | | Submitted Budget Totals | \$1,400.00 |
| 001.190.191.60320 | Voting Systems and Accessories | 227,885.07 | 584,602.57 | 125,456.19 | 216,488.17 | 500,000.00 | .00 | 500,000.00 | .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 | 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 | 345,300.00 | .00 | .00 | .00 | .00 | .00 | .00 |
| Sub-Department 191 - Elections Totals | | \$1,506,512.55 | \$2,786,095.06 | \$1,569,103.61 | \$2,617,699.71 | \$2,635,195.00 | \$128,701.00 | \$2,763,896.00 | 4.88% |
| Sub-Department 192 - Alternate Language Coordination | | | | | | | | | |
| 001.190.192.40000 | Salaries and Wages | 61,846.34 | 58,099.35 | 60,603.39 | 70,437.71 | 69,434.00 | 1,388.00 | 70,822.00 | 1.99 |
| Budget Transactions | | | | | | | | | |
| <i>Level</i> | <i>Transaction</i> | | | | | <i>Number of Units</i> | <i>Cost Per Unit</i> | <i>Total Amount</i> | |
| Submitted Budget | Brian Pollock-Alternative Language Coordinator | | | | | 1.0000 | 69,233.00 | 69,233.00 | |
| Submitted Budget | Payroll Accrual | | | | | .0029 | 70,618.00 | 204.79 | |
| Submitted Budget | Pollock, Brian-2% Union increase | | | | | .0200 | 69,233.00 | 1,384.66 | |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 |
|---|--|--|--------------------|--------------------|--------------------|------------------------|-------------------------|-------------------------|--------------------|
| Fund 001 - General Fund | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 190 - County Clerk | | | | | | | | | |
| Sub-Department 192 - Alternate Language Coordination | | | | | | | | | |
| | Submitted Budget | | | | | 1.0000 | (.45) | (.45) | |
| | | | | | | | | Submitted Budget Totals | \$70,822.00 |
| 001.190.192.40009 | Salaries and Wages Subsidy | .00 | .00 | .00 | (26,363.35) | .00 | .00 | .00 | .00 |
| 001.190.192.40200 | Overtime Salaries | 4,468.57 | 6,068.43 | 6,009.17 | 2,393.05 | 4,501.00 | (991.00) | 3,510.00 | (22.01) |
| Comments | | | | | | | | | |
| | <i>Level</i> | <i>Comment</i> | | | | | | | |
| | Submitted Budget | Mr. Pollock will be active the closing months of FY21 attending rezoning meetings across the State. He will be working overtime hours on a hot topic subject and he will be quite busy in general election activities in FY22. | | | | | | | |
| 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 | 3,500.00 | 3,500.00 | |
| | Submitted Budget | Payroll Accrual | | | | .0029 | 3,570.00 | 10.35 | |
| | Submitted Budget | Rounding | | | | 1.0000 | (.35) | (.35) | |
| | | | | | | | | Submitted Budget Totals | \$3,510.00 |
| 001.190.192.45000 | Healthcare Contribution | 6,185.34 | 7,488.48 | 8,865.10 | 9,145.19 | 11,712.00 | (1,432.00) | 10,280.00 | (12.22) |
| 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 | 10,280.00 | 10,280.00 | |
| | | | | | | | | Submitted Budget Totals | \$10,280.00 |
| 001.190.192.45009 | Healthcare Subsidy | (295.89) | (303.20) | .00 | (3,445.09) | .00 | .00 | .00 | .00 |
| 001.190.192.45010 | Dental Contribution | 207.48 | 244.02 | 244.32 | 234.25 | 256.00 | .00 | 256.00 | .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 | Pollock, Brian | | | | 1.0000 | 256.00 | 256.00 | |
| | | | | | | | | Submitted Budget Totals | \$256.00 |
| 001.190.192.45019 | Dental Subsidy | (18.06) | (.86) | .00 | (93.56) | .00 | .00 | .00 | .00 |
| | Sub-Department 192 - Alternate Language Coordination Totals | \$72,393.78 | \$71,596.22 | \$75,721.98 | \$52,308.20 | \$85,903.00 | (\$1,035.00) | \$84,868.00 | (1.20%) |
| | Sub-Department 193 - Aurora Satellite Office | | | | | | | | |
| 001.190.193.60010 | Operating Supplies | .00 | 575.00 | 1,026.59 | .00 | .00 | .00 | .00 | .00 |
| 001.190.193.60020 | Computer Related Supplies | .00 | .00 | 1,410.53 | .00 | .00 | .00 | .00 | .00 |



FY22 County Clerk General Fund Budget Detail

Budget Year 2022

| G/L Account | Account Description | 2017 Actual Amount | 2018 Actual Amount | 2019 Actual Amount | 2020 Actual Amount | 2021 Amended Budget | Amount Change FY21-FY22 | 2022 Submitted Budget | % Change 2021-2022 |
|----------------|---|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund | 001 - General Fund | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department | 190 - County Clerk | | | | | | | | |
| Sub-Department | 193 - Aurora Satellite Office Totals | \$0.00 | \$575.00 | \$2,437.12 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Department | 190 - County Clerk Totals | \$2,386,029.57 | \$3,798,470.58 | \$2,665,264.77 | \$3,708,416.90 | \$3,867,261.00 | \$87,262.00 | \$3,954,523.00 | 2.26% |
| | EXPENSE TOTALS | \$2,386,029.57 | \$3,798,470.58 | \$2,665,264.77 | \$3,708,416.90 | \$3,867,261.00 | \$87,262.00 | \$3,954,523.00 | 2.26% |
| Fund | 001 - General Fund Totals | | | | | | | | |
| | REVENUE TOTALS | \$962,417.19 | \$1,594,068.76 | \$1,219,317.26 | \$1,249,986.16 | \$1,145,950.00 | \$42,140.00 | \$1,188,090.00 | 3.68% |
| | EXPENSE TOTALS | \$2,386,029.57 | \$3,798,470.58 | \$2,665,264.77 | \$3,708,416.90 | \$3,867,261.00 | \$87,262.00 | \$3,954,523.00 | 2.26% |
| Fund | 001 - General Fund Totals | (\$1,423,612.38) | (\$2,204,401.82) | (\$1,445,947.51) | (\$2,458,430.74) | (\$2,721,311.00) | (\$45,122.00) | (\$2,766,433.00) | 1.66% |
| | Net Grand Totals | | | | | | | | |
| | REVENUE GRAND TOTALS | \$962,417.19 | \$1,594,068.76 | \$1,219,317.26 | \$1,249,986.16 | \$1,145,950.00 | \$42,140.00 | \$1,188,090.00 | 3.68% |
| | EXPENSE GRAND TOTALS | \$2,386,029.57 | \$3,798,470.58 | \$2,665,264.77 | \$3,708,416.90 | \$3,867,261.00 | \$87,262.00 | \$3,954,523.00 | 2.26% |
| | Net Grand Totals | (\$1,423,612.38) | (\$2,204,401.82) | (\$1,445,947.51) | (\$2,458,430.74) | (\$2,721,311.00) | (\$45,122.00) | (\$2,766,433.00) | 1.66% |