

101 - GENERAL FUND

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED					
Department: 122			COUNTY CLERK				
0	1175		0 3404101	LIEN FEES	0	0	0
101893	94546	110000	3404102	CLERK'S FEES	110000	110000	110000
4200	4200	4200	3404103	DIGITAL IMAGING FEES	4200	4200	4200
2775	3005	2000	3404109	MARRIAGE LICENSE FEES	2000	2000	2000
18195	17095	25000	3404110	GIS FEE REVENUE	20000	20000	20000
14548	19891	0	3707301	ELECTION REIMBURSEMENTS	0	0	0
141,611	139,912	141,200		Total Revenue	136,200	136,200	136,200
63396	64572	61632	5101101	COUNTY CLERK	61632	61632	61632
33399	36874	37788	5101102	MANAGEMENT ASSISTANT	38544	38544	38544
34516	35279	35976	5101104	DEPT ASSISTANT 2	36696	36696	36696
24	0	0	5101201	SEASONAL/TEMP	0	0	0
22048	22785	30000	5102101	GROUP INSURANCE	28500	28500	28500
22685	20070	19850	5102201	RETIREMENT	26720	26720	26720
9983	10317	10400	5102301	SOCIAL SECURITY	10475	10475	10475
186,051	189,897	195,646		Total Personnel	202,567	202,567	202,567
7271	6729	6500	5203101	ELECTIONS-BOARDS/POLL PL	6500	6500	6500
0	0	500	5203401	BOPTA APPRAISER	500	500	500
0	4321	6500	5204310	MACHINE MAINT RECORDS CON	6860	6860	6860
2210	2069	2500	5205301	TELEPHONE	2500	2500	2500
316	191	700	5205401	ELECTIONS-ADVERTISING	700	700	700
192	99	300	5205402	BOPTA PUBLICATIONS	300	300	300
15514	14641	15000	5205501	ELECTIONS-BALLOTS	15000	15000	15000
4017	2451	7000	5205503	ELECTION PROGRAMMING	7000	7000	7000
1229	1326	2000	5205801	TRAVEL & TRAINING	2000	2000	2000
71	26	400	5205802	BOPTA TRAVEL	400	400	400
0	0	150	5206101	BOPTA SUPPLIES	150	150	150
1393	1679	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
5401	6737	8500	5206115	ELECTIONS-POSTAGE	8500	8500	8500
659	1201	3000	5206116	RECORDING - POSTAGE	3000	3000	3000
250	250	250	5206120	ASSOCIATION DUES	250	250	250
625	638	1000	5208001	ELECTIONS-MISCELLANEOUS	1000	1000	1000
2775	2925	2000	5208002	STATE MARRIAGE FEES	2000	2000	2000
0	7	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
41,923	45,290	59,300		Total Materials & Services	59,660	59,660	59,660
227,974	235,187	254,946	122	TOTAL EXPENSE	262,227	262,227	262,227

