

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1805.0104
COLLECTOR

CALENDAR YEAR: 2023 BUDGET \$631,408.27

FUND: 1805 COUNTY GENERAL APPORTIONED

DEPARTMENT: 0104 COLLECTOR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$254,915.53</u>	<u>\$274,573.32</u>	\$19,657.79
COLLECTOR - 1069	<u>79,573.32</u>	<u>79,573.32</u>	0.00
ADMINISTRATIVE ASSISTANT - 1070	<u>43,531.30</u>	<u>50,000.00</u>	6,468.70
BUSINESS SPECIALIST / DEPUTY COLLECTOR - 1071	<u>37,446.28</u>	<u>40,000.00</u>	2,553.72
DAV SPECIALIST / DEPUTY COLLECTOR - 1072	<u>37,446.28</u>	<u>40,000.00</u>	2,553.72
SPANISH TRANSLATOR / DEPUTY COLLECTOR - (1/2) - 1073	<u>19,472.07</u>	<u>25,000.00</u>	5,527.93
HEAD CASHIER / DEPUTY COLLECTOR - 1074	<u>37,446.28</u>	<u>40,000.00</u>	2,553.72
1005 OVERTIME	<u>7,000.00</u>	<u>7,000.00</u>	0.00
1006 SOCIAL SECURITY MATCHING	<u>20,036.54</u>	<u>21,540.36</u>	1,503.82
1007 RETIREMENT MATCHING	<u>42,114.79</u>	<u>45,126.37</u>	3,011.58
1009 HEALTH INSURANCE MATCHING	<u>55,275.00</u>	<u>55,275.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>441.63</u>	<u>554.98</u>	113.35
1011 UNEMPLOYMENT COMPENSATION	<u>1,276.40</u>	<u>1,414.00</u>	137.60
1016 LIFE INSURANCE	<u>561.00</u>	<u>561.00</u>	0.00
1019 DENTAL / VISION	<u>2,205.72</u>	<u>2,205.72</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>383,826.61</u></u>	<u><u>408,250.75</u></u>	24,424.14
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>10,000.00</u>	<u>12,000.00</u>	2,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>1,000.00</u>	<u>1,000.00</u>	0.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	<u>4,000.00</u>	<u>4,000.00</u>	0.00
2021 PAINTS & METALS	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2022 PLUMBING & ELECTRICAL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
2023 PARTS & REPAIR	<u>200.00</u>	<u>200.00</u>	0.00
TOTAL SUPPLIES	<u><u>17,200.00</u></u>	<u><u>19,200.00</u></u>	2,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>150.00</u>	<u>100,000.00</u>	99,850.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3021 POSTAGE	<u>40,000.00</u>	<u>50,000.00</u>	10,000.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>900.00</u>	<u>900.00</u>	0.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>45,000.00</u>	<u>35,000.00</u>	-10,000.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	<u>962.17</u>	<u>962.17</u>	0.00
3054 OTHER SUNDRY INSURANCE	<u>1,253.50</u>	<u>1,495.35</u>	241.85
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>4,000.00</u>	<u>6,000.00</u>	2,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACHINERY & EQUIPMENT	<u>200.00</u>	<u>200.00</u>	0.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>100.00</u>	<u>100.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,500.00</u>	0.00
3094 MEALS & LODGING	<u>1,000.00</u>	<u>1,000.00</u>	0.00

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3100 OTHER MISCELLANEOUS	4,000.00	4,000.00	0.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	300.00	300.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>101,865.67</u>	<u>203,957.52</u>	<u>102,091.85</u>
TOTAL COLLECTOR	<u>\$502,892.28</u>	<u>\$631,408.27</u>	<u>\$128,515.99</u>