

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION / VR

CALENDAR YEAR: 2023 BUDGET \$170,757.07

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTION / VR

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES- FULL-TIME-	\$21,270.60	\$3,729.40	\$25,000.00	\$25,000.00	\$0.00
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	21,270.60	ORD. 22-23 3,729.40	25,000.00	25,000.00	0.00
1002 ELECTION COORDINATOR - PT- 1012	35,000.00		35,000.00	35,000.00	0.00
1002 POLL WORKERS - PART TIME - 1331	155,000.00		\$155,000.00	30,000.00	-125,000.00
1005 OVERTIME & OTHER PREMIUM COMP	12,000.00		\$12,000.00	2,000.00	-10,000.00
1006 SOCIAL SECURITY MATCHING	17,080.20	285.30	\$17,365.50	7,038.00	-10,327.50
1007 RETIREMENT MATCHING	8,620.66	571.34	\$9,192.00	9,498.40	306.40
1009 HEALTH INSURANCE	5,025.00		\$5,025.00	5,025.00	0.00
1010 WORKMEN'S COMP	367.50	6.46	\$373.96	183.75	-190.21
1011 UNEMPLOYEMENT COMPENSATION	1,562.89	26.11	\$1,589.00	644.00	-945.00
1016 LIFE INSURANCE	51.00		\$51.00	51.00	0.00
1019 DENTAL / VISION	200.52		\$200.52	200.52	0.00
TOTAL PERSONAL SERVICES	<u>256,178.37</u>	<u>4,618.61</u>	<u>260,796.98</u>	<u>114,640.67</u>	<u>-146,156.31</u>

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SUPPLIES					
<i>SUPPLIES</i>					
2001 GENERAL SUPPLIES	8,000.00		\$8,000.00	5,000.00	-3,000.00
2002 SMALL EQUIPMENT	4,000.00		\$4,000.00	2,000.00	-2,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE & SERVICE CONTRACTS	5,000.00		\$5,000.00	3,000.00	-2,000.00
TOTAL SUPPLIES	<u>17,000.00</u>	<u>0.00</u>	<u>17,000.00</u>	<u>10,000.00</u>	<u>-7,000.00</u>
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	20,000.00		\$20,000.00	20,000.00	0.00
<i>COMMUNICATIONS</i>					
3021 POSTAGE	40,000.00		\$40,000.00	5,500.00	-34,500.00
3022 CELL PHONES & PAGERS	800.00		\$800.00	800.00	0.00
3023 INTERNET CONNECTION	1,200.00		1,200.00	600.00	-600.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	400.00		\$400.00	500.00	100.00
<i>ADVERTISING & PUBLICATIONS</i>					
3040 ADVERTISING & PUBLICATIONS	2,500.00		\$2,500.00	1,000.00	-1,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>					
3052 FIRE & EXTENDED COVERAGE	2,446.40		\$2,446.40	2,446.40	0.00
3053 FLEET LIABILITY	95.00		\$95.00	95.00	0.00
3054 OTHER SUNDRY INSURANCE	1,500.00		\$1,500.00	1,500.00	0.00

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3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	275.00		\$275.00	275.00	0.00
3094 MEALS & LODGING	300.00		\$300.00	700.00	400.00
<i>MISCELLANEOUS</i>					
3101 TRAINING & EDUCATION	500.00		\$500.00	700.00	200.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	4,500.00		\$4,500.00	4,500.00	0.00
3193 ELECTIONS	8,000.00		\$8,000.00	5,000.00	-3,000.00
TOTAL OTHER SERVICES & CHARGES	<u>82,516.40</u>	<u>0.00</u>	<u>82,516.40</u>	<u>43,616.40</u>	<u>-38,900.00</u>
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	5,000.00		\$5,000.00	2,500.00	-2,500.00
TOTAL CAPITAL OUTLAY	<u>5,000.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>2,500.00</u>	<u>-2,500.00</u>
TOTAL ELECTION / VR	<u>\$360,694.77</u>	<u>\$4,618.61</u>	<u>\$365,313.38</u>	<u>\$170,757.07</u>	<u>-\$194,556.31</u>