

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTION / VR

CALENDAR YEAR: 2024 BUDGET \$366,437.77

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME-	<u>\$26,000.00</u>	<u>\$27,560.00</u>	\$1,560.00
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	<u>26,000.00</u>	<u>27,560.00</u>	1,560.00
1002 ELECTION COORDINATOR - PT- 1012	<u>35,000.00</u>	<u>35,000.00</u>	0.00
1002 POLL WORKERS - PART TIME - 1331	<u>30,000.00</u>	<u>140,000.00</u>	110,000.00
1005 OVERTIME & OTHER PREMIUM COMP	<u>2,000.00</u>	<u>12,000.00</u>	10,000.00
1006 SOCIAL SECURITY MATCHING	<u>7,114.50</u>	<u>16,413.84</u>	9,299.34
1007 RETIREMENT MATCHING	<u>9,651.60</u>	<u>11,422.59</u>	1,770.99
1009 HEALTH INSURANCE	<u>5,025.00</u>	<u>5,025.00</u>	0.00
1010 WORKMEN'S COMP	<u>185.50</u>	<u>409.50</u>	224.00
1011 UNEMPLOYEMENT COMPENSATION	<u>651.00</u>	<u>1,501.92</u>	850.92
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>	0.00
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>115,879.12</u></u>	<u><u>249,584.37</u></u>	<u>132,145.25</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>10,000.00</u>	5,000.00
2002 SMALL EQUIPMENT	<u>2,000.00</u>	<u>3,000.00</u>	1,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
TOTAL SUPPLIES	<u><u>10,000.00</u></u>	<u><u>15,500.00</u></u>	<u>5,500.00</u>

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	20,000.00	70,000.00	50,000.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	5,500.00	5,000.00	-500.00
3022 CELL PHONES & PAGERS	800.00	800.00	0.00
3023 INTERNET CONNECTION	600.00	2,000.00	1,400.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	500.00	800.00	300.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	1,000.00	3,500.00	2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	2,446.40	3,558.40	1,112.00
3053 FLEET LIABILITY	95.00	95.00	0.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00	0.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	275.00	700.00	425.00
3094 MEALS & LODGING	700.00	700.00	0.00
<i>MISCELLANEOUS</i>			
3101 TRAINING & EDUCATION	700.00	700.00	0.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	4,500.00	4,500.00	0.00
3193 ELECTIONS	5,000.00	5,000.00	0.00
TOTAL OTHER SERVICES & CHARGES	<u>43,616.40</u>	<u>98,853.40</u>	<u>55,237.00</u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>
TOTAL ELECTION / VR	<u>\$171,995.52</u>	<u>\$366,437.77</u>	<u>\$192,882.25</u>