

WASHINGTON COUNTY						
2021	BUDGET County Clerks Cost					
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk						
Line Item	Description	2017 Expenditures	2018 Expenditures	2019 Expenditures	2020 Budget	2021 Budget
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	474.04	9,429.11	8,626.94	12,000.00	12,000.00
2002	SMALL EQUIPMENT	81.32	779.23		5,000.00	5,000.00
2009	COMPUTER/IT EQUIPMENT	15,064.24	4,966.14	1,924.93	40,000.00	30,000.00
2023	PARTS AND REPAIRS	-	146.26	107.28	1,000.00	1,000.00
	<b>TOTAL SUPPLIES</b>	<b>15,619.60</b>	<b>15,320.74</b>	<b>10,659.15</b>	<b>58,000.00</b>	<b>48,000.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	71.00	2,291.95	12,149.72	10,000.00	15,000.00
3020	TELEPHONE/FAX - LANDLINE	275.02				
3021	POSTAGE	-	15,143.77	28,950.78	25,000.00	30,000.00
3023	INTERNET CONNECTION	807.49				
3030	TRAVEL	-	116.00	34.88	250.00	250.00
3031	COMMOM CARRIER	-			1,000.00	1,000.00
3032	MILEAGE	-	805.79	847.96	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	-	156.00		600.00	600.00
3052	FIRE AND EXTENDED COVERAGE	-	112.26	138.66	300.00	300.00
3054	OTHER SUNDRY INSURANCE	-				500.00
3070	RENT - LAND AND BUILDINGS	291.60	334.40	361.85	500.00	500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,383.35	2,534.51	2,108.85	3,000.00	3,000.00
3074	CONTRACT - OVERAGE	113.34	71.93		500.00	500.00
3090	DUES AND MEMBERSHIPS	13,080.00	400.00	400.00	1,200.00	1,200.00
3094	MEALS AND LODGING	-	2,136.45	483.20	2,500.00	2,500.00
3101	TRAINING/EDUCATION	-	1,235.00	3,000.00	3,000.00	3,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	4,623.49	2,065.00	9,720.86	30,000.00	25,000.00
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>21,645.29</b>	<b>27,403.06</b>	<b>58,196.76</b>	<b>78,850.00</b>	<b>84,350.00</b>
2021	BUDGET County Clerk	37,264.89	42,723.80	68,855.91	136,850.00	132,350.00
					136,850.00	132,350.00
					non p.s.	-3.3%
					overall	-3.3%
					\$ chg. overall	(4,500.00)