

WASHINGTON COUNTY						
2021 BUDGET Election Commission						
FUND: 1000 General Fund DEPT: 0109 Election Commission						
		2017	2018	2019	2020	2021
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	-	-	-	-	-
1002	SALARIES, PART-TIME	129,905.44	489,029.71	169,218.36	607,331.00	185,000.00
1005	OVERTIME/OTHER PREMIUM COMPENS	0	704.10		1,000.00	
1006	SOCIAL SECURITY MATCHING	9,215.49	17,694.88	11,967.65	20,000.00	14,153.00
1008	NONCONTRIBUTORY RETIREMENT	16,469.17	25,530.76	19,774.24	28,000.00	17,000.00
1009	HEALTH INSURANCE MATCHING	5,592.00		5,592.00	5,592.00	11,184.00
1010	WORKMEN'S COMPENSATION	525.20	816.00	791.00	980.00	570.00
1011	UNEMPLOYMENT COMPENSATION	242.72	-			
	TOTAL PERSONAL SERVICES	161,950.02	533,775.45	207,343.25	662,903.00	227,907.00
SUPPLIES						
2001	GENERAL SUPPLIES	14,665.97	21,966.55	17,409.53	33,500.00	15,000.00
2002	SMALL EQUIPMENT	37,010.94	38,643.88	34,339.71	42,300.00	35,000.00
2003	JANITORIAL SUPPLIES			12.09		
2005	FOOD	297.86	598.91	346.34	625.00	500.00
2007	FUEL, OIL & LUBRICANTS	93.26	1,148.84	108.55	1,765.00	750.00
2009	COMPUTER/IT EQUIPMENT	1,902.00	5,262.33	82.53	850.00	1,000.00
2021	PAINTS & METALS	92.94	81.91		250.00	
2023	PARTS AND REPAIRS	-	31.28			
2024	MAINTENANCE AND SERVICE CONTRA	-	-			
2028	LUMBER & PILINGS		136.04			
2029	SMALL TOOLS	171.80	8.64			
	TOTAL SUPPLIES	54,234.77	67,878.38	52,298.75	79,290.00	52,250.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	-	13.17			
3020	TELEPHONE/FAX - LANDLINE	-	-			
3021	POSTAGE	305.33	1,761.33	827.81	2,500.00	900.00
3022	CELL PHONE/PAGER/RADIO	2,235.01	3,542.60	3,010.76	3,600.00	3,100.00
3023	INTERNET CONNECTION	294.24	4,306.12	(462.65)	6,500.00	2,500.00
3032	MILEAGE	1,149.35	5,519.94	829.35	6,500.00	1,200.00
3040	ADVERTISING AND PUBLICATIONS	5,282.74	11,999.60	8,737.34	16,000.00	7,000.00
3052	FIRE AND EXTENDED COVERAGE	1,189.73	1,232.83	1,530.84	1,500.00	1,500.00
3054	OTHER SUNDRY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
3070	RENT - LAND & BUILDING				2,000.00	
3071	RENT - MACHINERY AND EQUIPMENT	847.66	8,221.46	1,634.92	10,650.00	1,500.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,725.93	2,740.93	6,544.22	2,900.00	3,000.00
3074	CONTRACT - OVRAGE	3,449.91	9,102.50	3,522.27	10,000.00	6,500.00
3090	DUES AND MEMBERSHIPS	15.00	15.00	15.00	15.00	40.00
3094	MEALS AND LODGING	-				
3101	TRAINING/EDUCATION	-		1,275.00		2,000.00
3102	SOFTWARE SUPPORT MAINT AGRMT	19,547.32	26,733.83	45.85	29,000.00	25,000.00
	TOTAL OTHER SERVICES AND CHARGES	38,542.22	76,689.31	29,010.71	92,665.00	55,740.00
2021	BUDGET Election	254,727.01	678,343.14	288,652.71	834,858.00	335,897.00
					171,955.00	107,990.00
					non-p.s.	-37.2%
					overall	-59.8%
					\$ chg. overall	(498,961.00)