

WASHINGTON COUNTY						
2021	BUDGET Quorum Court					
<b>FUND: 1000 General Fund DEPT: 0107 Quorum Court</b>						
		2017	2018	2019	2020	2021
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1002	SALARIES, PART-TIME	115,463.39	92,400.00	121,600.00	135,000.00	135,000.00
1006	SOCIAL SECURITY MATCHING	8,832.99	7,068.60	9,300.22	10,328.00	10,328.00
1010	WORKMEN'S COMPENSATION	375.60	(55.00)	208.00	451.00	451.00
1011	UNEMPLOYMENT COMPENSATION					
	<b>TOTAL PERSONAL SERVICES</b>	<b>124,671.98</b>	<b>99,413.60</b>	<b>131,108.22</b>	<b>145,779.00</b>	<b>145,779.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	651.05	501.78	566.30	500.00	500.00
2002	SMALL EQUIPMENT	128.57	199.70	23.41		
2003	JANITORIAL SUPPLIES					
2005	FOOD					
2009	COMPUTER/IT EQUIPMENT		133.71	338.51		
	<b>TOTAL SUPPLIES</b>	<b>779.62</b>	<b>835.19</b>	<b>928.22</b>	<b>500.00</b>	<b>500.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	9,609.38	25,240.06	28,981.04	1,000.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE	-				
3021	POSTAGE	7.31	10.93	3.25	50.00	50.00
3022	CELL PHONE/PAGER/RADIO	264.23	806.38	777.40	840.00	840.00
3030	TRAVEL		28.60	84.00	200.00	200.00
3031	COMMON CARRIER		489.12	6,634.99	6,700.00	6,700.00
3032	MILEAGE	6,019.39	5,655.15	8,506.94	7,566.00	7,566.00
3040	ADVERTISING AND PUBLICATIONS	13,483.50	12,768.62	13,111.45	10,000.00	10,000.00
3052	FIRE AND EXTENDED COVERAGE	94.42	97.84	120.86	100.00	100.00
3054	OTHER SUNDRY INSURANCE		20.24	21.00	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,226.59	6,362.12	5,857.92	6,000.00	6,000.00
3074	CONTRACT - OVERAGE	502.48	38.46	56.42		
3090	DUES AND MEMBERSHIPS	260.00	225.00	225.00	600.00	600.00
3094	MEALS AND LODGING	-	201.04	10,749.59	10,000.00	10,000.00
3101	TRAINING/EDUCATION	273.00		890.00	800.00	800.00
3102	SOFTWARE & SUPPORT MAINT AGRM					
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>36,740.30</b>	<b>51,943.56</b>	<b>76,019.86</b>	<b>43,881.00</b>	<b>43,881.00</b>
2021	BUDGET Quorum Court	162,191.90	152,192.35	208,056.30	190,160.00	190,160.00
					44,381.00	44,381.00
					non-p.s.	0.0%
					overall	0.0%
					\$ chg. overall	0.00