

WASHINGTON COUNTY						
	BUDGET Circuit Clerk					
FUND: 1000 General Fund DEPT: 0102 Circuit Clerk						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	641,273.17	588,538.59	315,101.02	411,241.00	411,948.00
1005	OVERTIME/OTHER	24,416.31	8,432.88	2,200.60	15,000.00	10,000.00
1006	SOCIAL SECURITY	48,347.40	43,349.01	23,097.63	32,772.00	32,378.00
1008	NONCONTRIBUTOR	99,090.53	91,970.16	47,803.89	65,628.00	64,840.00
1009	HEALTH INSURANC	89,472.00	89,472.00	67,104.00	67,104.00	67,104.00
1010	WORKMEN'S COMP	1,209.72	1,072.90	601.83	0.00	723.00
1011	UNEMPLOYMENT COMPENSATIO		2,695.00		723.00	
1016	LIFE INSURANCE	2,112.00	2,112.00	1,584.00	1,584.00	1,584.00
1999	LONGEVITY		3,629.08	1,283.16	2,139.00	1,283.16
	TOTAL PERSONAL	905,921.13	831,271.62	458,776.13	596,191.00	589,860.16
SUPPLIES						
2001	GENERAL SUPPLIES	0.00			0.00	
2002	SMALL EQUIPMENT	0.00	568.69	90.65	1,000.00	1,000.00
2004	MEDICINE & DRUGS	0.00			0.00	
2009	COMPUTER/IT EQU	0.00				
2029	SMALL TOOLS	0.00			0.00	
	TOTAL SUPPLIES	0.00	568.69	90.65	1,000.00	1,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONIC	0.00			10,000.00	
3021	POSTAGE	9,479.92				
3052	FIRE AND EXTENDE	767.01	947.43	873.18	1,500.00	1,500.00
3073	LEASE - MACHINER	3,117.47	2,874.33	1,215.74	3,500.00	
3080	PUBLIC RECORDS	7,527.89				
	TOTAL OTHER SER	20,892.29	3,821.76	2,088.92	15,000.00	1,500.00
2021	BUDGET Circuit Cler	926,813.42	835,662.07	460,955.70	612,191.00	592,360.16
					16,000.00	2,500.00
					non-p.s.	-84.4%
					overall	-3.2%
					\$ chg. overall	(19,830.84)