

WASHINGTON COUNTY						
	BUDGET County Clerks Cost					
FUND: 3005 County Clerk's Cost Fund DEPT: 0101 County Clerk						
Line Item	Description	2018 Expenditures	2019 Expenditures	2020 Expenditures	2021 Budget	2022 Budget
SUPPLIES						
2001	GENERAL SUPPLIES	9,429.11	8,626.94	16,084.21	12,000.00	12,000.00
2002	SMALL EQUIPMENT	779.23		1,375.92	5,000.00	2,000.00
2009	COMPUTER/IT EQUIPMENT	4,966.14	1,924.93	3,731.59	30,000.00	20,000.00
2023	PARTS AND REPAIRS	146.26	107.28		1,000.00	1,000.00
	TOTAL SUPPLIES	15,320.74	10,659.15	21,191.72	48,000.00	35,000.00
OTHER SERVICES AND CHARGES						
3009	OTHER PROFESSIONAL SERVICES	2,291.95	12,149.72	1,313.91	15,000.00	12,500.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	15,143.77	28,950.78	27,544.92	30,000.00	30,000.00
3023	INTERNET CONNECTION					
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	187.45	1,000.00	1,000.00
3040	ADVERTISING AND PUBLICATIONS	156.00		597.36	600.00	800.00
3052	FIRE AND EXTENDED COVERAGE	112.26	138.66	149.78	300.00	300.00
3054	OTHER SUNDRY INSURANCE			245.00	500.00	400.00
3070	RENT - LAND AND BUILDINGS	334.40	361.85	801.26	500.00	1,000.00
3073	LEASE - MACHINERY AND EQUIPMEN	2,534.51	2,108.85	2,307.14	3,000.00	3,000.00
3074	CONTRACT - OVRAGE	71.93		909.44	500.00	1,000.00
3090	DUES AND MEMBERSHIPS	400.00	400.00	400.00	1,200.00	600.00
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	2,065.00	9,720.86	8,658.83	25,000.00	20,000.00
	TOTAL OTHER SERVICES AND CHARGES	27,403.06	58,196.76	43,115.09	84,350.00	77,350.00
2021	BUDGET County Clerk	42,723.80	68,855.91	64,306.81	132,350.00	112,350.00
					132,350.00	112,350.00
					non p.s.	-15.1%
					overall	-15.1%
					\$ chg. overall	(20,000.00)