

NGTON COUNTY						
BUDGET Election Commission						
1000 General Fund DEPT: 0109 Election Commission						
Description	2018	2019	2020	2021	2022	
	Expenditures	Expenditures	Expenditures	Budget	Budget	
PERSONAL SERVICES						
SALARY FULL-TIME	-		267.80			
SALARIES, PART-TIME	489,029.71	169,218.36	649,875.73	185,000.00	735,000.00	
OVERTIME/OTHER PREMIUM COMPENS	704.10		10,878.56		2,000.00	
SOCIAL SECURITY MATCHING	17,694.88	11,967.65	22,807.43	14,153.00	23,103.00	
NONCONTRIBUTORY RETIREMENT	25,530.76	19,774.24	25,811.44	17,000.00	28,000.00	Note 1
HEALTH INSURANCE MATCHING		5,592.00	3,262.00	11,184.00	17,000.00	Note 2
WORKMEN'S COMPENSATION	816.00	791.00	474.38	570.00	570.00	
UNEMPLOYMENT COMPENSATION	-					
TOTAL PERSONAL SERVICES	533,775.45	207,343.25	713,377.34	227,907.00	805,673.00	
EXPENSES						
GENERAL SUPPLIES	21,966.55	17,409.53	55,142.83	15,000.00	50,000.00	
SMALL EQUIPMENT	38,643.88	34,339.71	25,072.71	35,000.00	36,700.00	
JANITORIAL SUPPLIES		12.09				
FOOD	598.91	346.34	429.95	500.00	650.00	
FUEL, OIL & LUBRICANTS	1,148.84	108.55	936.53	750.00	1,650.00	
COMPUTER/IT EQUIPMENT	5,262.33	82.53	4,817.06	1,000.00	1,500.00	
PAINTS & METALS	81.91		53.23			
PARTS AND REPAIRS	31.28					
MAINTENANCE AND SERVICE CONTRA	-					
LUMBER & PILINGS	136.04					
SMALL TOOLS	8.64					
TOTAL SUPPLIES	67,878.38	52,298.75	86,452.31	52,250.00	90,500.00	
SERVICES AND CHARGES						
OTHER PROFESSIONAL SERVICES	13.17		180.40		1,900.00	
TELEPHONE/FAX - LANDLINE	-					
POSTAGE	1,761.33	827.81	1,843.52	900.00	2,000.00	
CELL PHONE/PAGER/RADIO	3,542.60	3,010.76	4,135.67	3,100.00	3,500.00	
INTERNET CONNECTION	4,306.12	(462.65)	3,883.29	2,500.00	5,500.00	
MILEAGE	5,519.94	829.35	6,901.62	1,200.00	8,500.00	
ADVERTISING AND PUBLICATIONS	11,999.60	8,737.34	25,519.78	7,000.00	30,000.00	
FIRE AND EXTENDED COVERAGE	1,232.83	1,530.84	1,395.01	1,500.00	1,400.00	
OTHER SUNDRY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
RENT - LAND & BUILDING						
RENT - MACHINERY AND EQUIPMENT	8,221.46	1,634.92	15,846.44	1,500.00	21,350.00	
LEASE - MACHINERY AND EQUIPMEN	2,740.93	6,544.22	3,073.69	3,000.00	3,100.00	
CONTRACT - OVERAGE	9,102.50	3,522.27	7,260.71	6,500.00	8,000.00	
DUES AND MEMBERSHIPS	15.00	15.00	40.00	40.00	40.00	
MEALS AND LODGING						
TRAINING/EDUCATION		1,275.00		2,000.00	750.00	
SOFTWARE SUPPORT MAINT AGRMT	26,733.83	45.85	25,098.00	25,000.00	26,000.00	
TOTAL OTHER SERVICES AND CHARGES	76,689.31	29,010.71	96,678.13	55,740.00	113,540.00	
BUDGET Election	678,343.14	288,652.71	896,507.78	335,897.00	1,009,713.00	
				107,990.00	204,040.00	
				non-p.s.	88.9%	
				overall	200.6%	
				\$ chg. overall	673,816.00	
7 on APERS						
3 employees will be on health insurance						