

WASHINGTON COUNTY						
	BUDGET Quorum Court					
<b>FUND: 1000 General Fund DEPT: 0107 Quorum Court</b>						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
<b>PERSONAL SERVICES</b>						
1002	SALARIES, PART-TIME	92,400.00	121,600.00	89,000.00	135,000.00	135,000.00
1006	SOCIAL SECURITY MATCHING	7,068.60	9,300.22	6,780.16	10,328.00	10,328.00
1010	WORKMEN'S COMPENSATION	(55.00)	208.00	166.99	451.00	201.00
1011	UNEMPLOYMENT COMPENSATION			1,042.72		
	<b>TOTAL PERSONAL SERVICES</b>	<b>99,413.60</b>	<b>131,108.22</b>	<b>96,989.87</b>	<b>145,779.00</b>	<b>145,529.00</b>
<b>SUPPLIES</b>						
2001	GENERAL SUPPLIES	501.78	566.30	342.92	500.00	500.00
2002	SMALL EQUIPMENT	199.70	23.41	25,959.27		
2003	JANITORIAL SUPPLIES					
2005	FOOD					
2009	COMPUTER/IT EQUIPMENT	133.71	338.51			
	<b>TOTAL SUPPLIES</b>	<b>835.19</b>	<b>928.22</b>	<b>26,302.19</b>	<b>500.00</b>	<b>500.00</b>
<b>OTHER SERVICES AND CHARGES</b>						
3009	OTHER PROFESSIONAL SERVICES	25,240.06	28,981.04	71,078.00	1,000.00	1,000.00
3020	TELEPHONE/FAX - LANDLINE					
3021	POSTAGE	10.93	3.25	420.37	50.00	100.00
3022	CELL PHONE/PAGER/RADIO	806.38	777.40	604.76	840.00	840.00
3030	TRAVEL	28.60	84.00		200.00	200.00
3031	COMMON CARRIER	489.12	6,634.99	598.55	6,700.00	6,700.00
3032	MILEAGE	5,655.15	8,506.94	2,279.39	7,566.00	8,000.00
3040	ADVERTISING AND PUBLICATIONS	12,768.62	13,111.45	13,494.60	10,000.00	12,000.00
3052	FIRE AND EXTENDED COVERAGE	97.84	120.86	133.86	100.00	150.00
3054	OTHER SUNDRY INSURANCE	20.24	21.00	21.00	25.00	25.00
3073	LEASE - MACHINERY AND EQUIPMEN	6,362.12	5,857.92	5,274.48	6,000.00	6,000.00
3074	CONTRACT - OVERAGE	38.46	56.42	267.08		
3090	DUES AND MEMBERSHIPS	225.00	225.00	841.99	600.00	600.00
3094	MEALS AND LODGING	201.04	10,749.59	1,854.90	10,000.00	10,000.00
3101	TRAINING/EDUCATION		890.00	25.00	800.00	800.00
3102	SOFTWARE & SUPPORT MAINT AGRM			439.80		
	<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>51,943.56</b>	<b>76,019.86</b>	<b>97,333.78</b>	<b>43,881.00</b>	<b>46,415.00</b>
2021	BUDGET Quorum Court	152,192.35	208,056.30	220,625.84	190,160.00	192,444.00
					44,381.00	46,915.00
					non-p.s.	5.7%
					overall	1.2%
					\$ chg. overall	2,284.00