

ELECTIONS									
Name	2016	2017	2018	2019	Option 1	Option 2	Option 3	Requested	APPROVED
Election Judges & Mileage	\$26,287.67	\$7,681.77	\$18,026.67	\$9,110.72	\$30,000.00	\$30,000.00	\$30,000.00	\$40,000.00	\$30,000.00
Staff Salary Extra Hours			\$0.00	\$60.96	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
Office Supplies/Canvass	\$8,061.19	\$470.65	\$1,497.93	\$3,675.84	\$10,000.00	\$10,000.00	\$10,000.00	\$12,400.00	\$10,000.00
Rent of Polls	\$2,080.00	\$595.00	\$1,654.87	\$960.80	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Staff Salary	\$18,201.19	\$32,714.80	\$14,301.54	\$30,265.04	\$15,000.00	\$15,000.00	\$15,000.00	\$29,720.00	\$29,720.00
Ballots - Programming	\$48,413.16	\$10,783.15	\$45,417.43	\$14,653.72	\$50,000.00	\$50,000.00	\$50,000.00	\$65,000.00	\$52,000.00
Telephone	\$0.00	\$8.28	\$65.54	\$21.21	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Postage	\$3,058.74	\$1,013.25	\$1,628.69	\$3,810.80	\$5,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$5,000.00
Publications	\$6,934.00	\$1,013.25	\$7,477.69	\$1,623.37	\$8,500.00	\$8,500.00	\$8,500.00	\$10,000.00	\$8,500.00
Staff Mileage & Training	\$1,520.86	\$682.21	\$714.77	\$497.49	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Equipment & Maint. Agreement	\$3,420.00	\$1,500.00	\$205.15	\$1,934.21	\$18,000.00	\$13,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Actual Total	\$117,976.81	\$56,462.36	\$90,990.28	\$68,633.16	\$140,600.00	\$135,600.00	\$147,600.00	\$195,720.00	\$164,320.00
CLERK									
County Clerk Salary	\$61,563.73	\$61,563.73	\$61,563.84	\$63,640.00	\$63,640.00	\$63,640.00	\$63,640.00	\$63,640.00	\$63,640.00
Deputy & Clerical Annual Salaries	\$32,563.36	\$24,425.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses	\$3,739.53	\$2,935.63	\$2,177.59	\$3,663.03	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Equipment	\$2,789.04	\$8,492.52	\$3,913.81	\$7,942.71	\$9,500.00	\$3,500.00	\$9,500.00	\$3,500.00	\$10,500.00
Mileage & Training	\$2,877.40	\$2,639.14	\$5,309.45	\$1,891.26	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Extra Hrs/Staff Salary	\$0.00	\$0.00	\$0.00	\$3,116.00	\$0.00	\$0.00	\$0.00	\$6,200.00	\$0.00
Outsourcing	\$0.00	\$6,079.11	\$30,022.50	\$30,677.50	\$0.00	\$32,000.00	\$0.00	\$32,000.00	\$0.00
Telephone	\$551.67	\$1,842.36	\$46.00	\$350.48	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
Postage	\$2,177.14	\$362.49	\$4,552.13	\$2,488.47	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00	\$2,750.00
Clerical Staff	\$28,817.21	\$29,230.00	\$32,373.67	\$17,661.32	\$60,000.00	\$30,000.00	\$60,000.00	\$29,347.00	\$61,347.00
Human Resources - Other	\$0.00	\$6,300.43	\$15,944.19	\$14,526.23	\$0.00	\$0.00	\$0.00	\$21,000.00	\$0.00
Legal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
City Contract					\$0.00	\$0.00	\$0.00	\$17,000.00	\$0.00
Actual Total	\$135,079.08	\$143,870.53	\$155,903.18	\$145,957.00	\$142,890.00	\$138,890.00	\$142,890.00	\$203,437.00	\$146,237.00
ELECTION SERVICES FUND									
Encumbered Funds	\$1,053.00	\$16,400.00	\$0.00	\$40,354.13	\$12,000.00	\$12,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Equipment	\$9,615.17	\$0.00	\$0.00	\$0.00	\$20,000.00	\$25,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Training	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Actual Total	\$10,668.17	\$16,400.00	\$0.00	\$40,354.13	\$34,000.00	\$39,000.00	\$31,000.00	\$31,000.00	\$31,000.00
Combined Total Below									
2016	\$263,724.06								
2017	\$216,732.89								
2018	\$246,893.46								
2019	\$254,944.29								
Option 1 W/CIC	\$317,490.00								
Option 2 Clerk/Outsourcing	\$313,490.00								
Option 3/CIC	\$321,490.00								
Requested	\$430,157.00								
Approved	\$341,557.00								