

Code	Description	2020		2021		2021		2022		DIFFERENCE BETWEEN COLUMNS 2 AND 4	
		F/Y	2019/20	CO E	FY 2020/21	CO EX	FY 2020/21	CO EX	FY 2021/22		CO EXP
		EXPENDITURE		APPROPRIATION		EXPENDITURE		APPROPRIATION			

FD 10 GENERAL FUND											
FUNC 1301 ELECTORAL BOARD											
1001	SALARIES AND WAGES	\$	6,638.88	\$	6,500.00	\$	3,319.44	\$	6,500.00	\$	0.00
2001	FICA	\$	508.08	\$	575.00	\$	254.04	\$	575.00	\$	0.00
2009	UNEMPLOYMENT TAX	\$	7.92	\$	82.00	\$	3.60	\$	82.00	\$	0.00
3002	PURCHASED SERVICES	\$	12,945.88	\$	15,000.00	\$	14,563.50	\$	45,000.00	\$	30,000.00
3004	REPAIR & MAINTENANCE	\$	660.60	\$	1,585.00	\$	0.00	\$	2,585.00	\$	1,000.00
3005	MAINTENANCE SRVS CONTRACT	\$	0.00	\$	1,000.00	\$	0.00	\$	14,295.00	\$	13,295.00
3006	PRINTING & BINDING	\$	12,081.87	\$	10,000.00	\$	1,794.19	\$	10,000.00	\$	0.00
5401	OFFICE SUPPLIES	\$	0.00	\$	0.00	\$	79.77	\$	0.00	\$	0.00
5501	TRAVEL/MILEAGE	\$	2,377.54	\$	1,200.00	\$	958.00	\$	1,200.00	\$	0.00
5504	TRAVEL/EDUCATION	\$	2,008.51	\$	2,300.00	\$	793.89	\$	2,300.00	\$	0.00
5801	DUES/ASSOCIATION MEMBERSHIPS	\$	180.00	\$	200.00	\$	180.00	\$	200.00	\$	0.00
7002	FURNITURE & FIXTURES	\$	239.00	\$	0.00	\$	0.00	\$	3,000.00	\$	3,000.00
7013	VOTING MACHINES & PRECINCTS	\$	0.00	\$	15,275.00	\$	0.00	\$	16,433.00	\$	1,158.00
8002	LEASE BLDGS	\$	400.00	\$	300.00	\$	100.00	\$	300.00	\$	0.00

1301	ELECTORAL BOARD	\$	38,048.28	\$	54,017.00	\$	22,046.43	\$	102,470.00	\$	48,453.00
FUNC 1302 REGISTRAR											
1001	SALARIES AND WAGES	\$	54,267.96	\$	52,874.00	\$	33,143.31	\$	75,135.00	\$	22,261.00
1003	SALARIES/P/T	\$	15,262.41	\$	20,774.00	\$	3,776.25	\$	33,553.00	\$	12,779.00
2001	FICA	\$	5,221.51	\$	5,634.00	\$	2,812.75	\$	8,315.00	\$	2,681.00
2002	RETIREMENT	\$	5,079.48	\$	5,652.00	\$	2,808.72	\$	8,032.00	\$	2,380.00
2005	HOSPITALIZATION	\$	3,424.06	\$	7,803.00	\$	2,449.41	\$	8,160.00	\$	357.00
2006	VRS LIFE INS	\$	710.88	\$	708.00	\$	341.20	\$	985.00	\$	277.00
2009	UNEMPLOYMENT TAX	\$	17.93	\$	90.00	\$	1.63	\$	164.00	\$	74.00
3007	ADVERTISING	\$	3,086.00	\$	3,000.00	\$	2,230.50	\$	3,000.00	\$	0.00
5201	POSTAGE	\$	2,187.00	\$	2,000.00	\$	1,229.34	\$	2,300.00	\$	300.00
5203	PHONE	\$	3,252.66	\$	2,400.00	\$	1,559.70	\$	2,400.00	\$	0.00
5401	OFFICE SUPPLIES	\$	2,181.53	\$	1,800.00	\$	1,296.06	\$	3,000.00	\$	1,200.00
5501	TRAVEL/MILEAGE	\$	758.70	\$	1,000.00	\$	87.98	\$	1,000.00	\$	0.00
5504	TRAVEL/EDUCATION	\$	903.56	\$	2,000.00	\$	238.11	\$	2,000.00	\$	0.00
5801	DUES/ASSOCIATION MEMBERSHIPS	\$	250.00	\$	250.00	\$	0.00	\$	300.00	\$	50.00
7002	FURNITURE & FIXTURES	\$	149.00	\$	4,100.00	\$	2,456.18	\$	0.00	\$	4,100.00

1302	REGISTRAR	\$	96,752.68	\$	110,085.00	\$	54,431.14	\$	148,344.00	\$	38,259.00

10	GENERAL FUND	\$	134,800.96	\$	164,102.00	\$	76,477.57	\$	250,814.00	\$	86,712.00
=====											
GRAND TOTAL		\$	134,800.96	\$	164,102.00	\$	76,477.57	\$	250,814.00	\$	86,712.00