

**AUDITOR
ELECTIONS ADMIN**

Fund 0002

-8000-

(Includes personnel improvement request)

Office/Dept Name	Elections
Type	Expense
Function Group	8000 - Elections Administration
Fund	0002

Name	Actual FY 2025	Actual YTD 2026	Budget FY 2026	Budget FY 2027	YOY Budget Inc/(Dec)
ORGANIZED EMPLOYEES	111,361	63,442	114,709	118,151	3,442
APPOINTED DEPUTIES	95,162	53,695	96,757	98,693	1,935
EMPLOYEE HOSPITALIZATION	53,911	38,829	65,951	92,736	26,785
MAINTENANCE CONTRACTS	65,391	14,098	67,983	83,460	15,477
ELECTED OFFICIALS	1,251	31,585	56,916	58,054	1,138
IMPROVEMENT REQUESTS	-	-	-	48,934	48,934
IPERS - CNTY CONTRIBUTION	19,737	14,172	25,467	26,092	624
MACHINERY & EQUIPMENT: COMPUTER SOFTWARE	27,019	25,203	26,531	25,203	(1,328)
FICA - CNTY CONTRIBUTION	15,504	11,079	19,991	20,326	335
POSTAGE & MAILING	10,585	3,557	3,550	10,000	6,450
STATIONARY/FORMS/GENERAL OFFICE SUPPLIES	10,416	7,085	9,000	7,500	(1,500)
MACHINERY & EQUIPMENT /OFFICE EQUIPMENT & FURN.	-	-	1,500	6,270	4,770
TELEPHONE EXPENSE	3,509	3,290	4,000	5,000	1,000
TRAVEL EXPENSES	1,877	814	1,600	4,000	2,400
LEASE/PURCHASE AGREEMENT	2,312	2,175	2,000	3,500	1,500
TYPING, PRINTING & BINDING	1,004	1,280	4,000	3,000	(1,000)
SCHOOL OF INSTRUCTION	285	500	1,350	2,450	1,100
LONGEVITY COMPENSATION	1,300	1,400	1,400	1,500	100
PARKING	1,400	1,400	1,400	1,400	-
DENTAL INSURANCE	1,039	719	1,234	1,234	-
CELL PHONE EXPENSE	1,445	781	3,500	1,080	(2,420)
REPAIR & MAINTENANCE: VEHICLE	488	-	1,000	1,000	-
EMPLOYEE MILEAGE	942	525	1,000	1,000	-
LTD INSURANCE	1,060	372	959	964	5
DUES/MEMBERSHIPS	550	-	675	550	(125)
REPAIR & MAINTENANCE: EQUIPMENT	16	354	500	500	-
MEAL EXPENSES	166	133	300	300	-
GAS & OIL	217	87	350	225	(125)
LIFE INSURANCE	113	78	134	134	-
PROFESSIONAL SERVICES	-	-	4,615	-	(4,615)
Election Supplies	-	1,234	-	-	-
OVERTIME	6	-	-	-	-
NON BILLABLE TEMPS	-	-	-	-	-
ADMIN: OFFICE- POSTAGE	-	-	-	-	-
Publications, Notices & Advertisements	-	-	-	-	-
ELECTION OFFICIALS	-	-	-	-	-
Grand Total	428,067	277,886	518,372	623,256	104,884

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)		
Fund: 0002 - GENERAL SUPPLEMENTAL								
Function: 8000 - REPRESENTATION SERVICES/ELECTIONS ADMINISTRATION								
Revenue								
0002-2-40-8000-25711	ELECTIONS (LISTS, ECT.)	149.29	147.25	77.21	100.00	100.00	0.00	0.00%
	Total Revenue:	149.29	147.25	77.21	100.00	100.00	0.00	0.00%
Expense								
0002-40-8000-000-10000	ELECTED OFFICIALS	0.00	1,250.84	31,585.36	56,916.12	58,054.45	1,138.33	2.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	58,054.45				
0002-40-8000-000-10001	APPOINTED DEPUTIES	92,166.50	95,162.41	53,695.17	96,757.41	98,692.56	1,935.15	2.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	98,692.56				
0002-40-8000-000-10007	ORGANIZED EMPLOYEES	104,434.70	111,361.31	63,441.58	114,709.14	118,151.04	3,441.90	3.00%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	118,151.04				
0002-40-8000-000-10200	LONGEVITY COMPENSATION	1,200.00	1,300.00	1,400.00	1,400.00	1,500.00	100.00	7.14%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	1,500.00				
0002-40-8000-000-10400	OVERTIME	135.81	6.17	0.00	0.00	0.00	0.00	0.00%
0002-40-8000-000-11000	FICA - CNTY CONTRIBUTION	14,764.13	15,503.52	11,079.12	19,990.82	20,326.02	335.20	1.68%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	20,326.02				
0002-40-8000-000-11100	IPERS - CNTY CONTRIBUTION	18,850.81	19,737.28	14,171.53	25,467.49	26,091.97	624.48	2.45%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	Imported from PB Budget Code: 2% Project	0.00	0.00	26,091.97				
0002-40-8000-000-11300	EMPLOYEE HOSPITALIZATION	53,581.47	53,910.97	38,829.19	65,950.68	92,736.00	26,785.32	40.61%

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%
				2025-2026 Budget Director	Budget	to Parent Budget	
Budget Code	Description	Units	Price	Amount	2026-2027 Budget Director	Increase / (Decrease)	
Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	92,736.00			
0002-40-8000-000-11701	LIFE INSURANCE	115.18	113.25	78.38	134.40	134.40	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	134.40			
0002-40-8000-000-11702	DENTAL INSURANCE	1,057.14	1,039.46	719.35	1,233.54	1,233.54	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	1,233.54			
0002-40-8000-000-11703	LTD INSURANCE	1,012.65	1,060.18	371.67	958.83	963.90	5.07 0.53%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 2% Projectr	0.00	0.00	963.90			
0002-40-8000-000-11900	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	48,934.26	48,934.26 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Replace RE Clerk II with Senior Clerk	0.00	0.00	48,934.26			
0002-40-8000-000-25000	GAS & OIL	190.34	217.22	86.67	350.00	225.00	-125.00 -35.71%
0002-40-8000-000-26000	STATIONARY/FORMS/GENERA	4,864.83	10,416.23	7,084.60	9,000.00	7,500.00	-1,500.00 -16.67%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Absentee request forms	0.00	0.00	2,000.00			
Budget Director	Affidavit envelopes	0.00	0.00	2,000.00			
Budget Director	Ballot mailing envelopes	0.00	0.00	2,000.00			
Budget Director	Registration forms	0.00	0.00	1,500.00			
0002-40-8000-000-26400	Election Supplies	0.00	0.00	1,234.00	0.00	0.00	0.00 0.00%
0002-40-8000-000-40200	TYPING, PRINTING & BINDING	500.00	1,004.00	1,280.00	4,000.00	3,000.00	-1,000.00 -25.00%
0002-40-8000-000-41200	POSTAGE & MAILING	6,852.64	10,585.08	3,557.49	3,550.00	10,000.00	6,450.00 181.69%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Business Reply Mail Annual Maintenance Fe	0.00	0.00	1,020.00			
Budget Director	Business Reply Mail Permit	0.00	0.00	350.00			
Budget Director	Business Reply Mail postage	0.00	0.00	6,500.00			

Budget Comparison Report

Account Number	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1	Comparison 1	%		
					2025-2026 Budget Director	Budget	to Parent Budget			
					2026-2027	Increase /	(Decrease)			
					Budget Director	Budget Director				
Budget Director	Office Postage meter		0.00	0.00	2,130.00					
0002-40-8000-000-41300	EMPLOYEE MILEAGE	1,465.02	941.50	525.00	1,000.00	1,000.00	0.00	0.00%		
0002-40-8000-000-41301	TRAVEL EXPENSES	1,346.89	1,876.99	814.24	1,600.00	4,000.00	2,400.00	150.00%		
Budget Detail										
Budget Code	Description		Units	Price	Amount					
Budget Director	Election Conference		0.00	0.00	1,200.00					
Budget Director	ISAC		0.00	0.00	400.00					
Budget Director	Joint Election Officials Conference (JEOLC)		0.00	0.00	1,200.00					
Budget Director	NACO		0.00	0.00	1,200.00					
0002-40-8000-000-41302	MEAL EXPENSES	265.70	165.79	132.67	300.00	300.00	0.00	0.00%		
0002-40-8000-000-41303	PARKING	1,505.94	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%		
Budget Detail										
Budget Code	Description		Units	Price	Amount					
Budget Director	Space 125		0.00	0.00	700.00					
Budget Director	Space 341		0.00	0.00	700.00					
0002-40-8000-000-41400	TELEPHONE EXPENSE	3,516.60	3,508.63	3,289.67	4,000.00	5,000.00	1,000.00	25.00%		
Budget Detail										
Budget Code	Description		Units	Price	Amount					
Budget Director	Office phones		0.00	0.00	380.00					
Budget Director	Polling Place cell phones and hot spots		0.00	0.00	4,620.00					
0002-40-8000-000-41401	CELL PHONE EXPENSE	3,289.40	1,444.75	780.71	3,500.00	1,080.00	-2,420.00	-69.14%		
Budget Detail										
Budget Code	Description		Units	Price	Amount					
Budget Director	Cell phone - Deputy Commissioner of Electic		12.00	40.00	480.00					
Budget Director	Cell phones - Verizon Hot spots		3.00	40.00	120.00					
Budget Director	Celll Phone - Auditor		12.00	40.00	480.00					
0002-40-8000-000-42200	SCHOOL OF INSTRUCTION	3,704.06	285.00	500.00	1,350.00	2,450.00	1,100.00	81.48%		
Budget Detail										
Budget Code	Description		Units	Price	Amount					
Budget Director	Election Conference		0.00	0.00	550.00					
Budget Director	ISAC		0.00	0.00	500.00					
Budget Director	Joint Election Officials Conference (JEOLC)		0.00	0.00	525.00					
Budget Director	NACO		0.00	0.00	575.00					
Budget Director	SEAT Cont-Ed		0.00	0.00	300.00					
0002-40-8000-000-42601	PROFESSIONAL SERVICES	0.00	0.00	0.00	4,615.00	0.00	-4,615.00	-100.00%		

Budget Comparison Report

Account Number	Description	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
0002-40-8000-000-44000	REPAIR & MAINTENANCE: VEH	0.00	488.39	0.00	1,000.00	1,000.00	0.00	0.00%
0002-40-8000-000-44400	REPAIR & MAINTENANCE: EQL	351.39	16.04	353.66	500.00	500.00	0.00	0.00%
0002-40-8000-000-44900	MAINTENANCE CONTRACTS	49,966.01	65,391.00	14,097.69	67,983.00	83,460.00	15,477.00	22.77%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Ballot on Demand Annual Maintenace		0.00	0.00	1,400.00			
Budget Director	ES&S Maint Contract		0.00	0.00	63,975.00			
Budget Director	Ivoters maint fee		0.00	0.00	11,485.00			
Budget Director	Lexmark maint fee		0.00	0.00	200.00			
Budget Director	National Change of Address fee (SOS)		0.00	0.00	900.00			
Budget Director	Neopolitan Labs (Election website)		0.00	0.00	2,500.00			
Budget Director	No Activity Cards (SOS)		0.00	0.00	1,200.00			
Budget Director	Pitney Bowes postage machine		0.00	0.00	1,800.00			
0002-40-8000-000-48000	DUES/MEMBERSHIPS	650.00	550.00	0.00	675.00	550.00	-125.00	-18.52%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Dist III Auditor's ISACA Dues		0.00	0.00	100.00			
Budget Director	ISACA Dues		0.00	0.00	250.00			
Budget Director	Seat Dues		0.00	0.00	200.00			
0002-40-8000-000-63600	MACHINERY & EQUIPMENT /C	0.00	0.00	0.00	1,500.00	6,270.00	4,770.00	318.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	6 Ricoh scanners		6.00	1,045.00	6,270.00			
0002-40-8000-000-63601	LEASE/PURCHASE AGREEMEN	696.95	2,312.24	2,175.29	2,000.00	3,500.00	1,500.00	75.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Chesterman water		0.00	0.00	428.00			
Budget Director	Kyocera copier lease		12.00	256.00	3,072.00			
0002-40-8000-000-64600	MACHINERY & EQUIPMENT: C	31,830.59	27,018.51	25,203.00	26,531.00	25,203.00	-1,328.00	-5.01%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Modus software		0.00	0.00	10,218.00			
Budget Director	Tenex software (iPads)		0.00	0.00	14,985.00			
Total Expense:		398,314.75	428,066.76	277,886.04	518,372.43	623,256.14	104,883.71	20.23%
Total Function: 8000 - REPRESENTATION SERVICES/ELECTION		-398,165.46	-427,919.51	-277,808.83	-518,272.43	-623,156.14	-104,883.71	20.24%