

AUDITOR
ELECTIONS
FUND 0002
-8002-

Budget Comparison Report

Account Number	2020-2021 Total Activity	2022-2023 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2024-2025 Budget Director	2026-2027 Budget Director	Increase / (Decrease)		
Function: 8002 - REPRESENTATION SERVICES/GENERAL ELECTION								
Expense								
0002-40-8002-000-10400	OVERTIME	5,154.26	385.02	5,894.81	3,499.88	5,000.00	1,500.12	42.86%
0002-40-8002-000-11000	FICA - CNTY CONTRIBUTION	378.73	27.76	440.15	267.74	382.50	114.76	42.86%
0002-40-8002-000-11100	IPERS - CNTY CONTRIBUTION	486.42	36.33	556.23	330.39	472.00	141.61	42.86%
0002-40-8002-000-11300	EMPLOYEE HOSPITALIZATION	1,360.53	131.31	1,143.55	0.00	0.00	0.00	0.00%
0002-40-8002-000-11701	LIFE INSURANCE	3.07	0.56	2.59	0.00	0.00	0.00	0.00%
0002-40-8002-000-11702	DENTAL INSURANCE	28.47	5.34	23.71	0.00	0.00	0.00	0.00%
0002-40-8002-000-11703	LTD INSURANCE	25.93	1.95	30.02	0.00	0.00	0.00	0.00%
0002-40-8002-000-25000	GAS & OIL	147.66	125.18	147.21	200.00	150.00	-50.00	-25.00%
0002-40-8002-000-26000	STATIONARY/FORMS/GENERA	8,409.64	8,125.03	9,054.29	8,500.00	9,000.00	500.00	5.88%
0002-40-8002-000-40000	OFFICIAL PUBL. & LEGALS	3,272.10	1,998.77	1,465.38	2,000.00	2,000.00	0.00	0.00%
0002-40-8002-000-40200	TYPING, PRINTING & BINDING	36,285.90	11,130.00	18,148.99	12,000.00	18,200.00	6,200.00	51.67%
0002-40-8002-000-41200	POSTAGE & MAILING	48,014.83	23,632.00	57,027.33	55,000.00	57,000.00	2,000.00	3.64%
0002-40-8002-000-41300	EMPLOYEE MILEAGE	5,222.64	4,703.95	5,507.38	5,000.00	5,500.00	500.00	10.00%
0002-40-8002-000-41302	MEAL EXPENSES	811.31	410.87	574.66	500.00	600.00	100.00	20.00%
0002-40-8002-000-41303	PARKING	465.86	443.74	387.62	475.00	390.00	-85.00	-17.89%
0002-40-8002-000-41400	TELEPHONE EXPENSE	420.00	1,003.80	2,097.76	1,000.00	2,200.00	1,200.00	120.00%
0002-40-8002-000-42001	NON BILLABLE TEMPS	24,580.65	81,037.19	107,232.23	107,000.00	100,000.00	-7,000.00	-6.54%
0002-40-8002-000-42200	SCHOOL OF INSTRUCTION	4,781.50	6,600.00	7,444.00	6,600.00	10,000.00	3,400.00	51.52%
0002-40-8002-000-45600	RENTALS: POLLING PLACES	140.00	140.00	0.00	140.00	0.00	-140.00	-100.00%
0002-40-8002-000-48200	ELECTION OFFICIALS	55,422.50	61,767.19	66,150.30	62,000.00	66,200.00	4,200.00	6.77%
	Total Expense:	195,412.00	201,705.99	283,328.21	264,513.01	277,094.50	12,581.49	4.76%
Total Function: 8002 - REPRESENTATION SERVICES/GENERAL		195,412.00	201,705.99	283,328.21	264,513.01	277,094.50	12,581.49	4.76%