

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0101
COUNTY CLERK

CALENDAR YEAR: 2024 BUDGET \$673,884.96
 FUND: 1000 COUNTY GENERAL
 DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$393,508.96</u>	<u>\$417,119.50</u>	\$23,610.54
COUNTY CLERK - 1004	<u>98,072.00</u>	<u>103,956.32</u>	5,884.32
CHIEF DEPUTY CLERK - 1005	<u>60,136.96</u>	<u>63,745.18</u>	3,608.22
DEPUTY CLERK - 1006	<u>52,000.00</u>	<u>55,120.00</u>	3,120.00
DEPUTY CLERK - 1007	<u>42,016.00</u>	<u>44,536.96</u>	2,520.96
DEPUTY CLERK - 1008	<u>52,000.00</u>	<u>55,120.00</u>	3,120.00
DEPUTY CLERK FULL TIME (1/2) - 1009	<u>21,268.00</u>	<u>22,544.08</u>	1,276.08
DEPUTY CLERK - 1011	<u>42,016.00</u>	<u>44,536.96</u>	2,520.96
VR / ELECTION ASSIST FULL TIME (1/2) -1010	<u>26,000.00</u>	<u>27,560.00</u>	1,560.00
1002 SALARIES-PART TIME - 1314	<u>0.00</u>	<u>0.00</u>	0.00
1005 OVERTIME	<u>1,000.00</u>	<u>3,000.00</u>	2,000.00
1006 SOCIAL SECURITY MATCHING	<u>30,179.94</u>	<u>32,139.14</u>	1,959.20
1007 RETIREMENT MATCHING	<u>62,890.57</u>	<u>66,961.22</u>	4,070.65
1009 HEALTH INSURANCE MATCHING	<u>70,350.00</u>	<u>70,350.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>795.38</u>	<u>843.10</u>	47.72
1011 UNEMPLOYMENT COMPENSATION	<u>2,075.06</u>	<u>2,213.14</u>	138.08
1016 LIFE INSURANCE	<u>714.00</u>	<u>714.00</u>	0.00
1019 DENTAL / VISION	<u>2,807.28</u>	<u>2,807.28</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>564,321.19</u></u>	<u><u>596,147.38</u></u>	<u>31,826.19</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>5,000.00</u>	<u>3,500.00</u>	-1,500.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,500.00</u>	<u>2,000.00</u>	-500.00
TOTAL SUPPLIES	<u><u>7,500.00</u></u>	<u><u>5,500.00</u></u>	<u>-2,000.00</u>

DEPARTMENT: 0101 COUNTY CLERK

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	<u>18,000.00</u>	<u>22,000.00</u>	4,000.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	<u>1,200.00</u>	<u>1,200.00</u>	0.00
3021 POSTAGE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>750.00</u>	<u>250.00</u>	-500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	<u>250.00</u>	<u>250.00</u>	0.00
3052 FIRE & EXTENDED COVERAGE	<u>132.00</u>	<u>256.00</u>	124.00
3054 OTHER SUNDRY INSURANCE	<u>2,157.58</u>	<u>2,157.58</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>8,000.00</u>	<u>13,000.00</u>	5,000.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3073 LEASE MACHINERY & EQUIPMENT	<u>0.00</u>	<u>2,500.00</u>	2,500.00
<i>PUBLIC RECORDS</i>			
3080 PUBLIC RECORDS	<u>0.00</u>	<u>0.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>300.00</u>	<u>0.00</u>	-300.00
3094 MEALS & LODGING	<u>200.00</u>	<u>0.00</u>	-200.00
3101 TRAINING & EDUCATION	<u>200.00</u>	<u>0.00</u>	-200.00
3102 COMPUTER SOFTWARE, SUPPORT, & MAINTENANCE AGREEMENT	<u>28,624.00</u>	<u>28,624.00</u>	0.00
TOTAL OTHER SERVICES & CHARGES	<u><u>61,813.58</u></u>	<u><u>72,237.58</u></u>	10,424.00
TOTAL COUNTY CLERK	<u><u>\$633,634.77</u></u>	<u><u>\$673,884.96</u></u>	\$40,250.19