

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

CALENDAR YEAR: 2024 BUDGET \$69,135.98

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL TIME	<u>\$21,268.00</u>	<u>\$22,544.08</u>	1,276.08
DEPUTY CLERK - 1/2 - 1325	<u>21,268.00</u>	<u>22,544.08</u>	1,276.08
1002 SALARIES, PART TIME - 1324	<u>3,000.00</u>	<u>3,000.00</u>	0.00
1005 OVERTIME	<u>1,000.00</u>	<u>500.00</u>	-500.00
1006 SOCIAL SECURITY MATCHING	<u>1,933.00</u>	<u>1,992.37</u>	59.37
1007 RETIREMENT MATCHING	<u>3,871.06</u>	<u>3,989.95</u>	118.89
1009 HEALTH INSURANCE MATCHING	<u>5,025.00</u>	<u>5,025.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>47.25</u>	<u>50.75</u>	3.50
1011 UNEMPLOYMENT COMPENSATION	<u>176.88</u>	<u>182.31</u>	5.43
1016 LIFE INSURANCE	<u>51.00</u>	<u>51.00</u>	0.00
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>36,572.71</u></u>	<u><u>37,535.98</u></u>	<u><u>963.27</u></u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>4,000.00</u>	<u>5,000.00</u>	1,000.00
2002 SMALL EQUIPMENT - PURCHASE	<u>2,000.00</u>	<u>2,000.00</u>	0.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2023 MAINTENANCE / SERVICE CONTRACTS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL SUPPLIES	<u><u>8,500.00</u></u>	<u><u>9,500.00</u></u>	<u><u>1,000.00</u></u>
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3003 COMPUTER SERVICES	<u>2,500.00</u>	<u>3,000.00</u>	500.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	<u>1,000.00</u>	<u>2,000.00</u>	1,000.00

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3022 CELL PHONES & PAGERS	<u>0.00</u>	<u>800.00</u>	800.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	<u>1,000.00</u>	<u>1,000.00</u>	0.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	<u>6,500.00</u>	<u>0.00</u>	-6,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>			
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	<u>2,500.00</u>	<u>2,500.00</u>	0.00
3073 LEASE MACHINERY AND EQUIPMENT	<u>2,200.00</u>	<u>2,200.00</u>	0.00
<i>MISCELLANEOUS</i>			
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	<u>1,500.00</u>	<u>1,000.00</u>	-500.00
3094 MEALS & LODGING	<u>1,500.00</u>	<u>2,000.00</u>	500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	<u>5,000.00</u>	<u>5,100.00</u>	100.00
TOTAL OTHER SERVICES & CHARGES	<u><u>23,700.00</u></u>	<u><u>19,600.00</u></u>	<u><u>-4,100.00</u></u>
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
TOTAL CAPITAL OUTLAY	<u><u>3,000.00</u></u>	<u><u>2,500.00</u></u>	<u><u>-500.00</u></u>
TOTAL COUNTY CLERK COST	<u><u>\$71,772.71</u></u>	<u><u>\$69,135.98</u></u>	<u><u>-2,636.73</u></u>