

CALENDAR YEAR: 2025 BUDGET \$204,558.32

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES			
1001 SALARIES- FULL-TIME-	<u>\$27,560.00</u>	<u>\$27,560.00</u>	0.00
VR / ELECTION ASSIST. FULL TIME (1/2) - 1010	<u>27,560.00</u>	<u>27,560.00</u>	0.00
1002 ELECTION COORDINATOR - PT- 1012	<u>35,000.00</u>	<u>35,000.00</u>	0.00
1002 POLL WORKERS - PART TIME - 1331	<u>140,000.00</u>	<u>33,000.00</u>	-107,000.00
1005 OVERTIME & OTHER PREMIUM COMP	<u>12,000.00</u>	<u>1,500.00</u>	-10,500.00
1006 SOCIAL SECURITY MATCHING	<u>16,413.84</u>	<u>7,425.09</u>	-8,988.75
1007 RETIREMENT MATCHING	<u>11,422.59</u>	<u>9,813.99</u>	-1,608.60
1009 HEALTH INSURANCE	<u>5,025.00</u>	<u>5,025.00</u>	0.00
1010 WORKMEN'S COMP	<u>409.50</u>	<u>192.50</u>	-217.00
1011 UNEMPLOYMENT COMPENSATION	<u>1,501.92</u>	<u>679.42</u>	-822.50
1016 LIFE INSURANCE	<u>51.00</u>	<u>58.20</u>	7.20
1019 DENTAL / VISION	<u>200.52</u>	<u>200.52</u>	0.00
TOTAL PERSONAL SERVICES	<u>249,584.37</u>	<u>120,454.72</u>	-129,129.65
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	<u>10,000.00</u>	<u>5,000.00</u>	-5,000.00
2002 SMALL EQUIPMENT	<u>3,000.00</u>	<u>2,500.00</u>	-500.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2024 MAINTENANCE & SERVICE CONTRACTS	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL SUPPLIES	<u>15,500.00</u>	<u>10,000.00</u>	-5,500.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0109
ELECTIONS /
VOTER REGISTRATION

DEPARTMENT: 0109 ELECTIONS / VOTER REGISTRATION

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>APPROPRIATION 2025</u>	Difference
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	70,000.00	30,000.00	-40,000.00
<i>COMMUNICATIONS</i>			
3021 POSTAGE	5,000.00	15,000.00	10,000.00
3022 CELL PHONES & PAGERS	800.00	1,200.00	400.00
3023 INTERNET CONNECTION	2,000.00	800.00	-1,200.00
<i>TRANSPORTATION</i>			
3030 TRAVEL	800.00	300.00	-500.00
<i>ADVERTISING & PUBLICATIONS</i>			
3040 ADVERTISING & PUBLICATIONS	3,500.00	1,000.00	-2,500.00
<i>INSURANCE (OTHER THAN PERSONAL SERVICES)</i>			
3052 FIRE & EXTENDED COVERAGE	3,558.40	4,225.60	667.20
3053 FLEET LIABILITY	95.00	103.00	8.00
3054 OTHER SUNDRY INSURANCE	1,500.00	1,500.00	0.00
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	700.00	225.00	-475.00
3094 MEALS & LODGING	700.00	1,500.00	800.00
<i>MISCELLANEOUS</i>			
3101 TRAINING & EDUCATION	700.00	250.00	-450.00
3102 COMPUTER SOFTWARE & SUPPORT MAINT.	4,500.00	13,000.00	8,500.00
3193 ELECTIONS	5,000.00	2,500.00	-2,500.00
TOTAL OTHER SERVICES & CHARGES	<u>98,853.40</u>	<u>71,603.60</u>	-27,249.80
CAPITAL OUTLAY			
4004 MACHINERY & EQUIPMENT	2,500.00	2,500.00	0.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL ELECTION / VOTER REGISTRATION	<u>\$366,437.77</u>	<u>\$204,558.32</u>	-161,879.45