

3005.0117
 COUNTY CLERK
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

CALENDAR YEAR: 2025 BUDGET \$74,546.60

FUND: 3005 COUNTY CLERK COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL TIME	\$22,544.08	\$2,705.92	\$25,250.00	\$25,250.00	0.00
DEPUTY CLERK - 1/2 - 1325	22,544.08	2,705.92	25,250.00	25,250.00	0.00
1002 SALARIES, PART TIME - 1324	3,000.00		3,000.00	3,000.00	0.00
1005 OVERTIME	500.00		500.00	500.00	0.00
1006 SOCIAL SECURITY MATCHING	1,992.37	111.46	2,103.83	2,199.38	95.55
1007 RETIREMENT MATCHING	3,989.95	223.21	4,213.16	4,404.50	191.34
1009 HEALTH INSURANCE MATCHING	5,025.00		5,025.00	5,025.00	0.00
1010 WORKMEN'S COMPENSATION	50.75	50.00	100.75	57.75	-43.00
1011 UNEMPLOYMENT COMPENSATION	182.31	15.00	197.31	201.25	3.94
1016 LIFE INSURANCE	51.00		51.00	58.20	7.20
1019 DENTAL / VISION	200.52		200.52	200.52	0.00
TOTAL PERSONAL SERVICES	<u>37,535.98</u>	<u>3,105.59</u>	<u>40,641.57</u>	<u>40,896.60</u>	<u>255.03</u>
SUPPLIES					
SUPPLIES					
2001 GENERAL SUPPLIES	5,000.00		5,000.00	3,000.00	-2,000.00
2002 SMALL EQUIPMENT - PURCHASE	2,000.00		2,000.00	2,000.00	0.00

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3005.0117
COUNTY CLERK
COST

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
<i>REPAIR & MAINTENANCE SUPPLIES</i>					
2024 MAINTENANCE & SERVICE CONTRACTS	2,500.00		2,500.00	2,500.00	0.00
TOTAL SUPPLIES	9,500.00	0.00	7,000.00	7,500.00	-2,000.00
OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3003 COMPUTER SERVICES	3,000.00		3,000.00	0.00	-3,000.00
3009 OTHER PROFESSIONAL SERVICES	0.00		0.00	3,000.00	3,000.00
<i>COMMUNICATIONS</i>					
3021 POSTAGE	2,000.00		2,000.00	3,000.00	1,000.00
3022 CELL PHONES & PAGERS	800.00		800.00	0.00	-800.00
<i>TRANSPORTATION</i>					
3030 TRAVEL	1,000.00		1,000.00	1,000.00	0.00
<i>UTILITIES</i>					
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	5,000.00		5,000.00	1,500.00	-3,500.00
<i>RENTALS & LEASES (NOT LEASE PURCHASE)</i>					
3071 RENT - MACH/EQUIP (POSTAGE RENTAL)	2,500.00		2,500.00	1,700.00	-800.00
3073 LEASE MACHINERY AND EQUIPMENT	2,200.00		2,200.00	2,300.00	100.00
<i>MISCELLANEOUS</i>					
3090 DUES, MEMBERSHIPS, & SUBSCRIPTIONS	1,000.00		1,000.00	650.00	-350.00
3094 MEALS & LODGING	2,000.00		2,000.00	1,500.00	-500.00
3102 COMPUTER SOFTWARE, SUPPORT & MAINTENANCE AGREEMENT	5,100.00		5,100.00	9,000.00	3,900.00

3005.0117
 COUNTY CLERK
 COST

FAULKNER COUNTY
 APPLICATION FOR APPROPRIATION

DEPARTMENT: 0117 COUNTY CLERK COST

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2024</u>	<u>Ordinance/Amended 2024</u>	<u>Amended 2024</u>	<u>APPROPRIATION 2025</u>	Difference
TOTAL OTHER SERVICES & CHARGES	<u>24,600.00</u>	<u>0.00</u>	<u>24,600.00</u>	<u>23,650.00</u>	-950.00
CAPITAL OUTLAY					
4004 MACHINERY & EQUIPMENT	<u>2,500.00</u>		<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL CAPITAL OUTLAY	<u>2,500.00</u>	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	0.00
TOTAL COUNTY CLERK COST	<u>\$74,135.98</u>	<u>\$3,105.59</u>	<u>\$74,741.57</u>	<u>\$74,546.60</u>	-2,694.97