

Expense Budget Performance Report

191

Through Date: 10/3/19

Account Number	2017 Actual	2018 Actual	2019 Original	2019 Y-T-D	2019 Projected	2019 Projected Change	2019 Percent Change	2020 Proposed	2020 Proposed Change	2020 Percent Change
<u>Fund: 101 - General Fund</u>										
<u>Department: 191 - Elections</u>										
703.000 - Overtime	-	26,843.74	-	125.54	2,600.00	2,600.00	-	28,500.00	25,900.00	996.15
703.999 - Doubletime	-	156,309.33	-	-	-	-	-	8,600.00	8,600.00	-
716.500 - Election Workers	80.00	-	-	-	5,400.00	5,400.00	-	196,000.00	190,600.00	3,529.63
717.000 - Temporary Labor	-	8,421.78	2,000.00	1,144.34	2,600.00	600.00	30.00	21,000.00	18,400.00	707.69
FM 720.000 - Payroll Taxes - Employer	-	514.10	153.00	87.55	398.00	245.00	160.13	4,445.00	4,047.00	1,016.83
FM 723.000 - Workers Comp Insurance	295.19	341.99	225.00	214.51	220.00	(5.00)	(2.22)	249.00	29.00	13.18
FM 723.500 - Unemployment	-	8.58	7.00	-	-	(7.00)	(100.00)	-	-	-
726.000 - Operating Supplies	4,993.28	20,056.76	5,000.00	6,777.50	12,000.00	7,000.00	140.00	31,000.00	19,000.00	158.33
728.000 - Membership Dues & Conferences	139.96	293.43	2,500.00	105.91	1,000.00	(1,500.00)	(60.00)	300.00	(700.00)	(70.00)
801.000 - Contract Labor	-	2,306.69	-	-	-	-	-	13,800.00	13,800.00	-
900.000 - Legal Notices & Printing Services	147.98	12,922.11	2,000.00	7,727.48	9,750.00	7,750.00	387.50	33,700.00	23,950.00	245.64
950.500 - Equipment Rental	-	1,245.10	-	-	500.00	500.00	-	1,500.00	1,000.00	200.00
Department Total: Elections	5,656.41	229,263.61	11,885.00	16,182.83	34,468.00	22,583.00	190.01	339,094.00	304,626.00	883.79