

Expense Budget Performance Report

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Through Date: 10/6/21

Account Number	2019 Actual	2020 Actual	2021 Original	2021 Y-T-D	2021 Amended	2021 Projected Change	2021 Percent Change	2022 Proposed	2022 Proposed Change	2022 Percent Change
Fund: 101 - General Fund										
Department: 191 - Elections										
703.000 - Overtime	3,613.92	57,936.25	14,000.00	6,430.66	16,000.00	2,000.00	14.29	16,000.00	-	-
703.999 - Doubletime	-	10,681.33	-	-	-	-	-	-	-	-
716.500 - Election Workers	3,961.10	197,671.07	65,000.00	64,363.73	140,000.00	75,000.00	115.38	145,000.00	5,000.00	3.57
717.000 - Temporary Labor	4,564.38	37,786.59	18,500.00	24,690.24	40,000.00	21,500.00	116.22	18,500.00	(21,500.00)	(53.75)
FM 720.000 - Payroll Taxes - Employer	349.18	3,542.13	2,487.00	1,984.41	4,284.00	1,797.00	72.26	2,640.00	(1,644.00)	(38.38)
FM 723.000 - Workers Comp Insurance	235.03	299.07	262.00	284.55	285.00	23.00	8.78	454.00	169.00	59.30
FM 723.500 - Unemployment	-	11.04	24.00	28.39	81.00	57.00	237.50	44.00	(37.00)	(45.68)
726.000 - Operating Supplies	9,171.76	42,837.21	10,000.00	10,566.33	20,000.00	10,000.00	100.00	20,000.00	-	-
728.000 - Membership Dues & Conferences	241.63	-	300.00	-	-	(300.00)	(100.00)	300.00	300.00	-
730.300 - Equipment Maintenance & Supplies	-	-	-	-	-	-	-	17,546.00	17,546.00	-
801.000 - Contract Labor	-	8,513.09	3,500.00	1,575.00	7,000.00	3,500.00	100.00	7,000.00	-	-
900.000 - Legal Notices & Printing Services	15,142.67	26,134.90	18,200.00	22,103.91	25,000.00	6,800.00	37.36	38,000.00	13,000.00	52.00
950.500 - Equipment Rental	-	909.87	500.00	230.98	1,750.00	1,250.00	250.00	2,000.00	250.00	14.29
Department Total: Elections	37,279.67	386,322.55	132,773.00	132,258.20	254,400.00	121,627.00	91.61	267,484.00	13,084.00	5.14