

Expense Budget Performance Report

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Through Date: 10/6/22

Account Number	2020 Actual	2021 Actual	2022 Original	2022 Y-T-D	2022 Amended	2022 Projected Change	2022 Percent Change	2023 Proposed	2023 Proposed Change	2023 Percent Change
Fund: 101 - General Fund										
Department: 191 - Elections										
703.000 - Overtime	57,936.25	10,594.69	25,000.00	15,304.72	25,000.00	-	-	18,000.00	(7,000.00)	(28.00)
703.999 - Doubletime	10,681.33	-	-	-	-	-	-	-	-	-
716.500 - Election Workers	197,671.07	132,021.08	245,600.00	177,665.47	245,600.00	-	-	48,000.00	(197,600.00)	(80.46)
717.000 - Temporary Labor	37,786.59	31,302.46	34,000.00	35,504.13	75,000.00	41,000.00	120.59	10,500.00	(64,500.00)	(86.00)
FM 720.000 - Payroll Taxes - Employer	3,542.13	2,531.93	4,514.00	2,726.03	7,650.00	3,136.00	69.47	2,181.00	(5,469.00)	(71.49)
FM 723.000 - Workers Comp Insurance	299.07	284.55	476.00	445.92	476.00	-	-	808.00	332.00	69.75
FM 723.500 - Unemployment	11.04	51.33	90.00	22.80	90.00	-	-	26.00	(64.00)	(71.11)
726.000 - Operating Supplies	42,837.21	13,356.19	34,000.00	29,101.19	34,000.00	-	-	8,500.00	(25,500.00)	(75.00)
728.000 - Membership Dues & Conferences	-	-	300.00	-	300.00	-	-	300.00	-	-
730.300 - Equipment Maintenance & Supplies	-	-	-	-	-	-	-	28,257.00	28,257.00	-
801.000 - Contract Labor	8,513.09	3,150.00	5,000.00	2,325.00	5,000.00	-	-	1,800.00	(3,200.00)	(64.00)
900.000 - Legal Notices & Printing Services	26,134.90	26,496.66	57,000.00	50,043.55	57,000.00	-	-	17,000.00	(40,000.00)	(70.18)
950.500 - Equipment Rental	909.87	1,427.18	3,500.00	1,392.80	3,500.00	-	-	1,000.00	(2,500.00)	(71.43)
Department Total: Elections	386,322.55	221,216.07	409,480.00	314,531.61	453,616.00	44,136.00	10.78	136,372.00	(317,244.00)	(69.94)