

BUDGET DETAIL SUPPLEMENTAL PAGE

RACINE COUNTY
 BUDGET PROPOSAL REPORT
 FOR 2005

COUNTY CLERK

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
COST CENTER 10130						
COUNTY CLERK						
REVENUES						
4210.2090 MARRIAGE FEES	21,400	29,520	29,520	16,100	29,520	29,520
4210.3300 MARRIAGE CLEARING	0	0	0	320	0	0
4210.4000 MARRIAGE WAIVERS	1,480	1,000	1,000	455	1,000	1,000
4220.2080 CONS FEES COUNTY	377	400	400	172	400	300
4225.2090 MV LICENSE FEE	25	20	20	0	20	0
4230 TAX DEED FEES	32	30	30	5	30	0
4240 GARNISHMENT FEES	315	150	150	180	150	300
4245.2090 PASSPORT FEES COUNTY	0	0	0	810	0	1,600
TOTAL FEES FINES & FORFEITURES	23,629	31,120	31,120	18,042	31,120	32,720
TOTAL REVENUES	23,629	31,120	31,120	18,042	31,120	32,720
EXPENSES						
6120 REGULAR WAGES - PRODUCTIVE	161,763	166,787	166,787	73,869	166,787	167,234
6210 WORKERS COMP	1,593	1,000	1,000	444	1,000	837
6220 SOCIAL SECURITY	12,132	12,760	12,760	5,453	12,760	12,794
6230 RETIREMENT	17,824	18,720	18,720	8,300	18,720	19,812
6240 DISABILITY INSURANCE	874	900	900	423	900	904
6250 UNEMPLOYMENT COMP	329	0	0	0	0	0
6260 GROUP INSURANCE	35,856	40,622	40,622	22,412	40,622	45,290
6270 LIFE INSURANCE	907	1,001	1,001	487	1,001	942
TOTAL PERSONAL SERVICES	231,278	241,790	241,790	111,388	241,790	247,813
6900 TELEPHONE	632	900	900	332	900	700
6910.6924 PUBLIC LIABILITY EXPENSE	1,623	1,634	1,634	817	1,634	1,672
6930 TRAVEL	1,535	2,500	2,500	604	2,500	2,250
6940 TRAINING	0	200	200	0	200	0
TOTAL PURCHASE OF SERVICES	3,790	5,234	5,234	1,753	5,234	4,622
7010 OFFICE SUPPLIES	1,762	2,000	2,000	507	2,000	2,000
7013 COPY COST	1,024	900	900	915	900	900
7020 PUBLICATIONS	250	250	250	0	250	250
7030 POSTAGE	1,204	1,500	1,500	782	1,500	1,800
7040 DUES	50	50	50	50	50	50
TOTAL SUPPLIES	4,290	4,700	4,700	2,254	4,700	5,000

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

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	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET
TOTAL EXPENSES	239,358	251,724	251,724	115,395	251,724	257,435
USE OF RESERVES		(3,506)	(3,506)	(3,506)	(3,506)	
NET (REVENUE) / EXPENSES	215,729	217,098	217,098	93,847	217,098	224,715
COST CENTER 10131						
COUNTY CLERK - ELECTIONS						
REVENUES						
3435 ELECTIONS REVENUE	52,951	20,000	20,000	1,685	20,000	53,784
TOTAL INTERGOVERNMENTAL	52,951	20,000	20,000	1,685	20,000	53,784
TOTAL REVENUES	52,951	20,000	20,000	1,685	20,000	53,784
EXPENSES						
6722 SOFTWARE LICENSE	9,307	9,997	9,997	9,997	9,997	10,497
6870 PER DIEMS ELECTION BOARD	300	600	600	300	600	300
6920 ADVERTISING	9,241	20,000	20,000	8,294	20,000	9,500
6930 TRAVEL	116	300	300	243	300	300
TOTAL PURCHASE OF SERVICES	18,964	30,897	30,897	18,834	30,897	20,597
7010 OFFICE SUPPLIES	1,783	2,500	2,500	374	2,500	1,800
7013 COPY COST	0	200	200	0	200	0
7015 PRINTING	35,326	70,000	70,000	32,373	70,000	35,000
TOTAL SUPPLIES	37,109	72,700	72,700	32,747	72,700	36,800
7220 CAPITAL PURCHASES - EQUIPMNT	0	0	0	0	0	5,000
TOTAL CAPITAL	0	0	0	0	0	5,000
TOTAL EXPENSES	56,073	103,597	103,597	51,581	103,597	62,397
NET (REVENUE) / EXPENSES	3,122	83,597	83,597	49,896	83,597	8,613
NET (REVENUE) / EXPENSES	218,851	300,695	300,695	143,743	300,695	233,328
USE OF RESERVES	0	(3,506)	(3,506)	(3,506)	(3,506)	0
TOTAL REVENUES	76,580	51,120	51,120	19,727	51,120	86,504
TOTAL EXPENSES	295,431	355,321	355,321	166,976	355,321	319,832
NET (REVENUE) / EXPENSES	218,851	300,695	300,695	143,743	300,695	233,328

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