

**CLERK'S OFFICE DEPARTMENT 200 BUDGET**

<b>Line</b>	<b>Description</b>	<b>2013</b>
1	Salaries-Full Time	\$ 2,492,570.00
3	Extra Help	\$ -
5	Overtime	\$ 50,000.00
	Total Salaries	<b>\$ 2,542,570.00</b>
6	Social Security	\$ 194,813.00
7	Retirement	\$ 370,199.00
9	Health-Life Insurance	\$ 404,972.00
10	Workers' Compensation	\$ 30,511.00
11	Unemployment Insurance	\$ 25,426.00
	Total Fringes	<b>\$ 1,025,921.00</b>
	Total Personnel	<b>\$ 3,568,491.00</b>
16	Printing	\$ 50,000.00
17	General Office Supplies	\$ 50,000.00
18	Small Equipment	\$ 50,000.00
25	Fuel, Oil, & Lubricants	\$ 2,000.00
26	Tires & Tubes	\$ 1,000.00
33	Service Contracts	\$ 20,000.00
48	Other Professional Services	\$ 40,000.00
49	Telephone	\$ 125,000.00
50	Postage	\$ 55,000.00
52	Travel (Mileage)	\$ 4,000.00
53	Common Carrier/Meals & Lodging	\$ 4,000.00
55	Advertising	\$ 10,000.00
60	Risk Management	\$ 60.00
61	Electricity	
62	Natural Gas	
63	Water	
67	Land & Building Rental	\$ 1,000.00
68	Machinery & Equipment Rental	\$ 40,000.00
69	Postage Machine/P.O. Box Rental	\$ 5,000.00
71	Software and Hardware License	
73	Dues/Membership/Subscriptions	\$ 10,000.00
79	Conference/Seminar Registration	\$ 4,000.00
88	Computer Software	
	Total M&O	<b>\$ 471,060.00</b>
93	Machinery & Equipment	\$ -
	Total Capital Outlay	\$ -
	<b>DEPT. 200 TOTAL</b>	<b>\$ 4,039,551.00</b>
	Dept. 210 Total	<b>\$ 2,135,970.00</b>
	Dept. 800 Total	<b>\$ 64,125.00</b>
	<b>CLERK'S OFFICE GRAND TOTAL</b>	<b>\$ 6,239,646.00</b>

**CLERK'S OFFICE DEPARTMENT 210 BUDGET**

<b>Line</b>	<b>Description</b>	<b>2013</b>
1	Salaries-Full Time	\$ 644,890.00
3	Extra Help	\$ 200,000.00
4	Contract Labor	\$ -
5	Overtime	\$ 50,000.00
	Total Salaries	<b>\$ 894,890.00</b>
6	Social Security	\$ 62,354.00
7	Retirement	\$ 117,540.00
9	Health-Life Insurance	\$ 89,625.00
10	Workers' Compensation	\$ 9,688.00
11	Unemployment Insurance	\$ 8,073.00
12	Vehicle Allowance	\$ 7,800.00
	Total Fringes	<b>\$ 295,080.00</b>
	Total Personnel	<b>\$ 1,189,970.00</b>
16	Printing	\$ 20,000.00
17	General Office Supplies	\$ 20,000.00
18	Small Equipment	\$ 20,000.00
28	Building Materials & Supplies	\$ 10,000.00
29	Paints & Metals	\$ 5,000.00
31	Repair Parts	\$ 10,000.00
33	Service Contracts	\$ 140,000.00
48	Other Professional Services	\$ 100,000.00
49	Telephone	\$ 50,000.00
50	Postage	\$ 50,000.00
52	Travel	\$ 10,000.00
55	Advertising	\$ 10,000.00
61	Electricity	
62	Natural Gas	
63	Water	
66	Machinery & Equipment Repair	\$ 10,000.00
67	Land & Building Rental	\$ 140,000.00
68	Machinery & Equipment Rental	\$ 15,000.00
69	Postage Machine/P.O. Box Rental	\$ 5,000.00
71	Software and Hardware License	\$ 10,000.00
73	Dues/Membership/Subscriptions	\$ 1,000.00
88	Computer Software	\$ 20,000.00
	Total M&O	<b>\$ 646,000.00</b>
93	Machinery & Equipment	\$ 300,000.00
	Total Capital Outlay	<b>\$ 300,000.00</b>
	TOTAL	<b>\$ 2,135,970.00</b>

**CLERK'S OFFICE (BOE) DEPARTMENT 800 BUDGET**

<b>Line</b>	<b>Description</b>	<b>2013</b>
2	Salaries-Part Time	\$ 50,000.00
	Total Salaries	\$ 50,000.00
6	Social Security	\$ 3,825.00
	Total Fringes	\$ 3,825.00
	Total Personnel	<b>\$ 53,825.00</b>
16	Printing	\$ 200.00
17	General Office Supplies	\$ 200.00
18	Small Equipment	\$ 200.00
50	Postage	\$ 200.00
55	Advertising	\$ 5,000.00
67	Land & Building Rental	\$ 4,000.00
68	Machinery & Equipment Rental	\$ 500.00
	Total M&O	<b>\$ 10,300.00</b>
93	Machinery & Equipment	
	Total Capital Outlay	\$ -
	TOTAL	<b>\$ 64,125.00</b>