

AUDITOR
ELECTIONS ADMIN
Fund 0002
-8000-

Budget Comparison Report

Account Number		2022-2023 Total Activity	2023-2024 Total Activity	2024-2025 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2024-2025 Budget Director	2025-2026 Budget Director	Increase / (Decrease)	
Fund: 0002 - GENERAL SUPPLEMENTAL								
Function: 8000 - REPRESENTATION SERVICES/ELECTIONS ADMINISTRATION								
Revenue								
0002-2-40-8000-25711	ELECTIONS (LISTS, ECT.)	82.76	149.29	5.00	0.00	100.00	100.00	0.00%
	Total Revenue:	82.76	149.29	5.00	0.00	100.00	100.00	0.00%
Expense								
0002-40-8000-000-10001	APPOINTED DEPUTIES	86,072.22	93,921.44	54,202.81	94,860.21	97,706.02	2,845.81	3.00%
	Budget Detail							
	Budget Code							
	Budget Director				97,706.02			
0002-40-8000-000-10007	ORGANIZED EMPLOYEES	100,414.13	104,434.70	61,901.30	111,371.54	114,709.14	3,337.60	3.00%
	Budget Detail							
	Budget Code							
	Budget Director				114,709.14			
0002-40-8000-000-10200	LONGEVITY COMPENSATION	1,100.00	1,200.00	0.00	1,300.00	1,400.00	100.00	7.69%
	Budget Detail							
	Budget Code							
	Budget Director				1,400.00			
0002-40-8000-000-10400	OVERTIME	1,888.80	135.81	6.17	0.00	0.00	0.00	0.00%
0002-40-8000-000-11000	FICA - CNTY CONTRIBUTION	14,012.69	14,764.13	8,600.28	15,378.30	15,800.98	422.68	2.75%
	Budget Detail							
	Budget Code							
	Budget Director				15,800.98			
0002-40-8000-000-11100	IPERS - CNTY CONTRIBUTION	17,886.28	18,850.81	10,960.84	19,591.00	20,184.16	593.16	3.03%
	Budget Detail							
	Budget Code							
	Budget Director				20,184.16			
0002-40-8000-000-11300	EMPLOYEE HOSPITALIZATION	50,391.49	53,581.47	29,644.04	54,465.36	56,296.80	1,831.44	3.36%
	Budget Detail							
	Budget Code							
	Budget Director				56,296.80			
0002-40-8000-000-11701	LIFE INSURANCE	113.38	115.18	65.25	115.20	115.20	0.00	0.00%

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				Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	115.20			
0002-40-8000-000-11702	DENTAL INSURANCE	1,040.54	1,057.14	598.91	1,057.32	1,057.32	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	1,057.32			
0002-40-8000-000-11703	LTD INSURANCE	960.88	1,012.65	592.30	813.25	821.13	7.88 0.97%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Imported from PB Budget Code: 3% Projecte	0.00	0.00	821.13			
0002-40-8000-000-25000	GAS & OIL	191.09	190.34	18.19	350.00	350.00	0.00 0.00%
0002-40-8000-000-26000	STATIONARY/FORMS/GENERA	9,420.38	4,864.83	3,243.64	16,500.00	9,000.00	-7,500.00 -45.45%
0002-40-8000-000-40000	Publications, Notices & Adverti	1,833.27	0.00	0.00	0.00	0.00	0.00 0.00%
0002-40-8000-000-40200	TYPING, PRINTING & BINDING	971.00	500.00	516.00	12,400.00	4,000.00	-8,400.00 -67.74%
0002-40-8000-000-41200	POSTAGE & MAILING	5,748.16	6,852.64	1,678.76	3,550.00	3,550.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Business Reply Accting Fee #1-001	0.00	0.00	860.00			
Budget Director	Business Reply Permit #1-000	0.00	0.00	290.00			
Budget Director	Postage for meter	0.00	0.00	2,400.00			
0002-40-8000-000-41300	EMPLOYEE MILEAGE	1,227.52	1,465.02	0.00	1,000.00	1,000.00	0.00 0.00%
0002-40-8000-000-41301	TRAVEL EXPENSES	1,145.36	1,346.89	0.00	4,000.00	4,000.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Election Conference	0.00	0.00	1,200.00			
Budget Director	ISAC	0.00	0.00	400.00			
Budget Director	Joint Election Officials Conference (JEOLC)	0.00	0.00	1,200.00			
Budget Director	NACO	0.00	0.00	1,200.00			
0002-40-8000-000-41302	MEAL EXPENSES	181.13	265.70	0.00	300.00	300.00	0.00 0.00%
0002-40-8000-000-41303	PARKING	1,400.00	1,505.94	1,400.00	1,400.00	1,400.00	0.00 0.00%
Budget Detail							
Budget Code	Description	Units	Price	Amount			
Budget Director	Space 125	0.00	0.00	700.00			
Budget Director	Space 341	0.00	0.00	700.00			

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					Parent Budget 2024-2025 Budget Director	2025-2026 Budget Director		
0002-40-8000-000-41400	TELEPHONE EXPENSE	3,203.85	3,516.60	1,478.44	4,000.00	4,000.00	0.00	0.00%
0002-40-8000-000-41401	CELL PHONE EXPENSE	2,561.87	3,289.40	964.24	3,500.00	3,500.00	0.00	0.00%
0002-40-8000-000-42200	SCHOOL OF INSTRUCTION	215.00	3,704.06	0.00	2,450.00	2,450.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Election Conference		0.00	0.00	550.00			
Budget Director	ISAC		0.00	0.00	500.00			
Budget Director	Joint Election Officials Conference (JEOLC)		0.00	0.00	525.00			
Budget Director	NACO		0.00	0.00	575.00			
Budget Director	SEAT Cont-Ed		0.00	0.00	300.00			
0002-40-8000-000-42601	PROFESSIONAL SERVICES	2,577.00	0.00	0.00	4,615.00	4,615.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	App update		0.00	0.00	115.00			
Budget Director	Security System Hard Drive (Drop Box)		0.00	0.00	500.00			
Budget Director	Where Do I Vote Icon		0.00	0.00	4,000.00			
0002-40-8000-000-44000	REPAIR & MAINTENANCE: VEH	198.45	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
0002-40-8000-000-44400	REPAIR & MAINTENANCE: EQU	0.00	351.39	16.04	500.00	500.00	0.00	0.00%
0002-40-8000-000-44900	MAINTENANCE CONTRACTS	65,241.64	65,200.73	14,083.98	67,983.00	67,983.00	0.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	ES&S maint contract		0.00	0.00	48,005.00			
Budget Director	ESRI License renewal fee		0.00	0.00	350.00			
Budget Director	Ivoters maint fee		0.00	0.00	11,615.00			
Budget Director	Lexmark copier/printer maint fee		0.00	0.00	200.00			
Budget Director	NCOA (SOS)		0.00	0.00	900.00			
Budget Director	Neopolitan Labs (Election website)		0.00	0.00	1,000.00			
Budget Director	No Activity Cards (SOS)		0.00	0.00	1,200.00			
Budget Director	Pitney Bowes (postage machine)		0.00	0.00	1,813.00			
Budget Director	Ricoh copier/printer maint fee		0.00	0.00	2,400.00			
Budget Director	WCICC - ESRI maint fee		0.00	0.00	450.00			
Budget Director	WCICC McAfee License		0.00	0.00	50.00			
0002-40-8000-000-48000	DUES/MEMBERSHIPS	650.00	650.00	100.00	675.00	675.00	0.00	0.00%
0002-40-8000-000-63600	MACHINERY & EQUIPMENT /O	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Chairs		3.00	500.00	1,500.00			

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0002-40-8000-000-63601	LEASE/PURCHASE AGREEMENT	482.85	2,283.95	1,057.80	1,887.00	2,000.00	113.00	5.99%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Chesterman water		0.00	0.00	413.00			
Budget Director	Ricoh Copier/Printer Lease		0.00	0.00	1,587.00			
0002-40-8000-000-64600	MACHINERY & EQUIPMENT: CC	116.59	31,830.59	27,018.51	25,421.00	26,531.00	1,110.00	4.37%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Evil Twin software (Where do I vote App)		0.00	0.00	1,577.00			
Budget Director	Modus software		0.00	0.00	9,969.00			
Budget Director	Tenex software		0.00	0.00	14,985.00			
Total Expense:		371,245.57	416,891.41	218,147.50	450,483.18	446,444.75	-4,038.43	-0.90%
Total Function: 8000 - REPRESENTATION SERVICES/ELECTIONS..		-371,162.81	-416,742.12	-218,142.50	-450,483.18	-446,344.75	4,138.43	-0.92%