2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Clerk						
Salaries						
1 4211001	Salaries & Wages	951,884	977,302	874,570	981,424	937,813
1 4211002	Salaries-Overtime	10,814	42,705	41,207		
1 4211003	Salaries-Extra Help	20,124	15,715	14,997		
1 4211010	Accrued Annual Leave	5,529	11,977			
1 4211011	Accrued Comp Time		232			
Obj 001	Salaries	988,352	1,047,931	930,774	981,424	937,813
Personnel Benefits						
1 4212002	Benefits-Direct	252,866	291,082	263,534	272,000	289,776
1 4212004	Benefits-Bank Accruals		232-	3,397-		
Obj 002	Personnel Benefits	252,866	290,851	260,137	272,000	289,776
Supplies						
1 4213101	Office & Operating Supplies	29,287	35,310	30,630	32,000	30,384
1 4213501	Small Tools & Minor Equipmen	3,155	3,720	1,485	2,000	500
1 4213502	Computer Software	139	752	2,269	2,269	500
1 4213590	Small Attrac-Tracked Invento	4,764	2,356	3,067	3,068	
Obj 003	Supplies	37,345	42,138	37,451	39,337	31,384
Other Services - Charges						
1 4214101	Professional Services	2,073	605	2,334	2,400	1,000
1 4214191	Prof Serv-Purchasing Serv	2,646	2,405	2,491	2,717	4,632
1 4214192	Prof Serv-Info Serv	108,005	105,759	108,764	118,652	124,658
1 4214201	Communication-Telephone	7,667	7,945	6,098	7,677	6,000
1 4214202	Communication-Postage	13,090	13,961	12,491	15,250	15,000
1 4214301	Travel	5,520	4,575	4,525	4,691	1,000
1 4214401	Advertising	149	231	387	387	200
1 4214501	Operating Rentals & Leases	14,442	13,581	9,457	12,000	7,500
1 4214590	Rent-Facil Maint	64,968	66,242	60,722	66,242	66,242
1 4214601	Insurance	2,430				
1 4214690	Insurance-Interfund	7,269	8,578	8,494	9,266	11,833
1 4214801	Repairs & Maintenance	6,617	10,126	4,774	5,274	4,000
1 4214901	Miscellaneous	6,305	6,897	2,809	2,810	1,000
Obj 004	Other Services - Charges	241,181	240,905	223,345	247,366	243,065
Sub 420	Clerk	1,519,743	1,621,824	1,451,707	1,540,127	1,502,038