

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Elections						
Salaries						
1 221001	Salaries & Wages	215,486	238,215	250,571	275,114	255,220
1 221002	Salaries-Overtime	4,021	53,062	10,455	36,501	7,000
1 221003	Salaries-Extra Help		12,650	3,850	16,000	13,800
1 221008	Salaries-Poll Workers	35,809	90,776	15,549	24,375	49,410
1 221010	Accrued Annual Leave	2,300-	413			
Obj 001 Salaries		253,017	395,116	280,425	351,990	325,430
Personnel Benefits						
1 222002	Benefits-Direct	56,380	75,388	72,366	78,596	88,108
1 222003	Benefits-Indirect		130	361		
1 222004	Benefits-Bank Accruals			181-		
Obj 002 Personnel Benefits		56,380	75,518	72,546	78,596	88,108
Supplies						
1 223101	Office & Operating Supplies	112,576	229,949	87,214	127,406	249,036
1 223201	Fuel Consumed	172	359	9	500	250
1 223501	Small Tools & Minor Equipmen		1,359	874	1,000	1,000
1 223590	Small Attrac-Tracked Invento		625			
Obj 003 Supplies		112,747	232,292	88,097	128,906	250,286
Other Services - Charges						
1 224101	Professional Services	106,121	157,333	134,820	175,943	269,452
1 224191	Prof Serv-Purchasing Serv	571	1,138	494	539	3,546
1 224192	Prof Serv-Info Services	20,049	19,412	22,558	24,609	23,236
1 224201	Communication-Telephone	996	1,868	1,375	2,601	2,000
1 224202	Communication-Postage	39,102	56,440	69,727	73,704	58,086
1 224301	Travel	2,502	8,247	10,510	13,000	9,658
1 224322	Travel-Election	2,495	4,492	2,441	3,000	200
1 224401	Advertising	7,375	17,971	18,750	24,000	14,000
1 224501	Operating Rentals & Leases	22,171	28,916	81,285	91,328	65,300
1 224590	Rent-Facil Maint	29,700	27,641	25,338	27,641	44,341
1 224601	Insurance		2,025	2,129	2,323	
1 224690	Insurance-Interfund	1,876				3,836
1 224801	Repairs & Maintenance	625	619	642	1,000	1,000
1 224901	Miscellaneous	11,729	1,607	2,103	24,979	11,303
Obj 004 Other Services - Charges		245,312	327,710	372,172	464,667	505,958
Fnc 022 Elections		667,456	1,030,636	813,240	1,024,159	1,169,782