

FY 2011 Draft Budget

Account Number	Description	2009 Actual	2010 Approved	2010 YTD	2011 Request
001-413-01-103-000-GG-000	ELEC CO CLK SALARY/WAGES	53,565	54,000	18,300	<u>35,000</u>
001-413-01-104-000-GG-000	ELEC CO CLK FICA EXPENSE	1,000	4,836	2,234	<u>7,440</u>
001-413-01-104-001-GG-000	ELEC CO CLK MEDICARE EXP	234	1,131	522	<u>1,740</u>
001-413-01-105-000-GG-000	ELECTION CO CLK GROUP INS	1,488	10,544	10,335	<u>17,886</u>
001-413-01-106-000-GG-000	ELEC CO CLK RETIREMENT	378	7,040	2,455	<u>5,625</u>
001-413-01-108-001-GG-000	ELEC CO CLK OVERTIME	3,666	10,000	3,648	<u>10,000</u>
001-413-01-108-002-GG-000	ELEC COCLK P/TIME EX HELP	12,788	14,000	101,208	<u>75,000</u>
001-413-02-211-000-GG-000	ELEC CO CLK TELEPHONE	0	0	0	<u>-</u>
001-413-02-212-000-GG-000	ELEC CO CLK PRINTING	430	500	339	<u>500</u>
001-413-02-214-000-GG-000	ELEC CO CLK TRAVEL	1,192	3,000	3,072	<u>3,600</u>
001-413-02-216-000-GG-000	ELEC CO CLK MAIN/REP EQUI	4,379	10,000	95	<u>6,000</u>
001-413-02-218-000-GG-000	ELEC CO CLK POSTAGE	224	1,500	0	<u>1,500</u>
001-413-02-219-000-GG-000	ELEC CO CLK BLD/EQUIP RNT	30,160	12,500	17,084	<u>33,000</u>
001-413-02-220-000-GG-000	ELEC CO CLK ADS/LEGAL PUB	2,479	2,500	233	<u>2,500</u>
001-413-03-341-000-GG-000	ELEC CO CLK MAT/SUPPLIES	49,683	21,792	10,710	<u>78,000</u>
	TOTALS	161,664	153,343	170,235	<u>277,791</u>