

FY 2018 EXPENSE WORKSHEET

| Fund | Budget Unit | Budget Unit Title | Account | Account Title | FY 16 Final Budget | FY 17 Current Actual | FY 17 Current Budget | FY 18 Requested Amount | Increase (Decrease) |
|------|-------------|-------------------|---------|-----------------------------|--------------------|----------------------|----------------------|------------------------|---------------------|
| 100 | 1130 | County Clerk | 51.1100 | Regular Employees | \$73,907 | \$30,491 | \$74,688 | \$72,565 | (\$2,123) |
| 100 | 1130 | County Clerk | 51.2100 | Group Insurance | \$16,499 | \$4,741 | \$11,556 | \$17,983 | \$6,427 |
| 100 | 1130 | County Clerk | 51.2200 | FICA Contribution | \$4,533 | \$1,902 | \$4,711 | \$4,583 | (\$128) |
| 100 | 1130 | County Clerk | 51.2300 | Medicare | \$1,060 | \$445 | \$1,102 | \$1,072 | (\$30) |
| 100 | 1130 | County Clerk | 51.2410 | Defined Contribution | \$7,361 | \$4,739 | \$5,367 | \$7,036 | \$1,669 |
| 100 | 1130 | County Clerk | 51.2700 | Worker's Comp | \$323 | \$126 | \$258 | \$326 | \$68 |
| 100 | 1130 | County Clerk | 51.2910 | Longevity | \$1,250 | \$1,300 | \$1,300 | \$1,350 | \$50 |
| 100 | 1130 | County Clerk | 52.1230 | Consulting / Contracted Svc | \$4,603 | \$1,947 | \$6,000 | \$6,000 | \$0 |
| 100 | 1130 | County Clerk | 52.3200 | Communications | \$605 | \$245 | \$600 | \$600 | \$0 |
| 100 | 1130 | County Clerk | 52.3400 | Printing & Binding | \$417 | \$0 | \$1,000 | \$1,000 | \$0 |
| 100 | 1130 | County Clerk | 52.3500 | Travel | \$2,482 | \$1,037 | \$3,000 | \$3,000 | \$0 |
| 100 | 1130 | County Clerk | 52.3600 | Dues & Fees | \$25 | \$50 | \$200 | \$200 | \$0 |
| 100 | 1130 | County Clerk | 52.3700 | Education & Training | \$1,300 | \$450 | \$3,000 | \$3,000 | \$0 |
| 100 | 1130 | County Clerk | 53.1100 | General Supplies & Material | \$148 | \$0 | \$1,000 | \$1,000 | \$0 |
| 100 | 1130 | County Clerk | 53.1400 | Books & Periodicals | \$75 | \$0 | \$150 | \$150 | \$0 |
| 100 | 1130 | County Clerk | 53.1600 | Small Equipment | \$560 | \$0 | \$2,000 | \$2,000 | \$0 |
| | | | | | \$115,148 | \$47,473 | \$115,932 | \$121,865 | \$5,933 |