

USER-SELECTED BUDGET REPORT



Report Basis: Cash

Account Number	Account Description	2018		2019		2020		2021	
		ACTUAL	Mo. 01 - 12	ACTUAL	Mo. 01 - 12	ACTUAL	Mo. 01 - 06	BUDGET	BUDGET
01-100-0000-0000-5107	County Recorder Fees	172,826	-	179,163	-	104,167	-	195,000	-
01-100-0000-0000-5558	Miscellaneous Reimbursements	0	0	0	0	1,105	-	0	0
01-100-0000-0000-6101	Salaries - Permanent	207,554		212,347		120,872		238,686	253,365
01-100-0000-0000-6102	Salary - Part Time	0		1,346		13,192		0	31,263
01-100-0000-0000-6109	Cafeteria Plan	49,624		49,624		24,808		49,624	49,616
01-100-0000-0000-6160	Medicare	2,868		2,934		1,851		3,467	4,133
01-100-0000-0000-6162	Pera - Coordinated	15,593		15,953		9,619		17,928	21,374
01-100-0000-0000-6163	Social Security	12,262		12,545		7,913		14,821	17,669
01-100-0000-0000-6176	Longevity Pay 30/Mo	360		360		180		360	360
01-100-0000-0000-6230	Printing, Publishing & Advertising	0		0		0		1,500	1,500
01-100-0000-0000-6240	Dues & Subscriptions	568		575		0		800	800
01-100-0000-0000-6260	Professional Consulting	450		0		0		200	200
01-100-0000-0000-6267	Training	476		306		0		500	500
01-100-0000-0000-6300	Repairs & Maintenance	0		356		0		1,400	1,400
01-100-0000-0000-6330	Transportation & Travel	650		1,389		62		1,400	1,400
01-100-0000-0000-6332	Convention Expense	1,681		2,001		1,907		2,200	2,200
01-100-0000-0000-6360	Misc/Torrrens Examiners	0		114		0		1,000	1,000
01-100-0000-0000-6405	Books, Ledgers	284		116		288		1,500	1,500
01-100-0000-0000-6407	Stationary & Forms	735		698		835		1,000	1,000
01-100-0000-0000-6409	Office Supplies	564		1,993		390		1,500	1,500
01-100-0000-0000-6625	Office Equipment	27		424		66		1,000	1,000
DEPT 100	County Recorder	172,826	-	179,163	-	105,272	-	195,000	-
	Revenue								
	Expend.	293,696		303,081		181,983		338,886	
	Net	120,870		123,918		76,711		143,886	

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DEPT	FUND	DEPT	Account Number	Account Description	2018		2019		2020		2021	
					ACTUAL	Mo. 01 - 12	ACTUAL	Mo. 01 - 12	ACTUAL	Mo. 01 - 06	BUDGET	BUDGET
			01-101-0000-0000-5559	Miscellaneous Revenues	59,900 -	61,660 -		35,000 -	62,000 -		62,000 -	
			01-101-0000-0000-6300	Repairs & Maintenance	33,584	110,377		750	45,000		45,000	
			01-101-0000-0000-6360	Miscellaneous	0	641		0	0		0	
			01-101-0000-0000-6390	Software	51,929	60,000		0	53,000		53,000	
			01-101-0000-0000-6409	Office Supplies	369	0		0	6,000		6,000	
			01-101-0000-0000-6625	Office Equipment	2,210	1,906		0	7,000		7,000	
			101	Recorders Technology Fund	59,900 -	61,660 -		35,000 -	62,000 -		62,000 -	
				Revenue	88,092	172,924		750	111,000		111,000	
				Expend.	28,192	111,264		34,250 -	49,000		49,000	
				Net								