

1410 - COUNTY CLERK - ELECTIONS DIVISION

Susan Ranochak, Assessor-Clerk-Recorder

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2008-09

County Budget Form
Schedule 9

Classification:

Function: 1 General Government

Budget Unit: 1410 County Clerk - Election

Activity: 101 General - Legislative & Administrative

Fund: 1100 County General

Financing Uses Classification	2006-07 Budget	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	2008-09 Request	2008-09 Recommend	2008-09 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/08

Salaries & Employee Benefits

861011 Regular Employees	112,664	113,648	143,457	131,482	158,592	155,360	155,360
861012 Extra Help	15,000	23,834	25,000	46,391	25,000	25,000	25,000
861013 Overtime Reg Emp	2,000	1,878	2,500	2,501	0	0	0
861021 Co Cont to Retirement	17,561	17,924	23,739	18,199	22,414	21,952	21,952
861022 Co Cont to OASDI	7,300	6,892	10,800	7,939	9,684	9,557	9,557
861023 Co Cont to OASDI - Medicare	1,760	1,971	2,500	2,556	2,265	2,235	2,235
861024 Co Cont to Retire Increment	7,363	7,516	9,955	7,343	9,521	9,325	9,325
861030 Co Cont to Health Insurance	14,256	13,417	17,930	17,811	18,030	18,030	18,030
861031 Co Cont Unemployment Ins	238	238	175	175	175	163	163
861035 Co Cont Workers' Comp	1,903	1,903	1,817	1,817	1,817	463	463

Total Salaries & Employee Benefits

180,045 189,221 237,873 236,214 247,498 242,085 242,085

Services & Supplies

862060 Communications	2,500	1,245	2,500	1,371	2,500	2,500	2,500
862101 Insurance - General	1,471	1,471	4,103	4,103	4,103	4,544	4,544
862120 Maintenance - Equipment	1,075	0	1,075	993	1,100	1,100	1,100
862150 Memberships	150	50	150	175	150	150	150
862170 Office Expense	25,000	74,816	67,500	110,858	70,000	70,000	70,000
862187 Education & Training	1,100	1,142	1,500	1,411	1,500	1,500	1,500
862190 Publ & Legal Notices	1,500	532	1,700	3,409	1,806	1,806	1,806
862210 Rents & Leases Bldg Grnds	4,000	2,950	4,600	1,275	4,600	4,600	4,600
862231 Election Supplies & Services	150,410	198,662	325,000	322,266	150,000	150,000	150,000
862239 Spec Dept Expense	43,425	45,100	53,700	92,779	53,700	53,700	53,700
862250 Transportation & Travel	150	74	100	53	100	100	100
862253 Travel/Trans Out of County	3,200	2,139	2,700	1,917	2,700	2,700	2,700

Total Services & Supplies

233,981 328,181 464,628 540,611 292,259 292,700 292,700

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Fixed Assets							
864370 Equipment	1,470	555,000	0	0	0	0	0
Total Fixed Assets	1,470	555,000	0	0	0	0	0
Total Net Appropriations	<u>415,496</u>	<u>1,072,402</u>	<u>702,501</u>	<u>776,825</u>	<u>539,757</u>	<u>534,785</u>	<u>534,785</u>
Less: Revenues							
823300 Forfeiture & Penalty	250	1,615	2,000	20	2,000	2,000	2,000
825398 SB90 Reimbursement	0	98,714	0	0	0	0	0
825490 State Other	0	570,261	0	16,736	0	0	0
826140 Election Services	97,775	202,724	330,547	374,552	190,000	406,000	406,000
Total Revenues	<u>98,025</u>	<u>873,314</u>	<u>332,547</u>	<u>391,307</u>	<u>192,000</u>	<u>408,000</u>	<u>408,000</u>
Total Net County Cost	<u>317,471</u>	<u>199,088</u>	<u>369,954</u>	<u>385,517</u>	<u>347,757</u>	<u>126,785</u>	<u>126,785</u>