

2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND
Department 062 ELECTION

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Department 062 ELECTION						
Category 01 1 PERSONAL SERVICES						
Expenses						
062-01-0063 ELECTION BOARD AT PRECINCTS	19,290.00	3,550.00	440.00	87.61%	19,400.00	_____
062-01-0064 ELECTION BOARD	5,900.00	6,000.00	3,000.00	50.00%	6,000.00	_____
062-01-0071 ABSENTEE VOTERS BOARD OFFICE	5,760.00	6,500.00	2,640.00	59.38%	7,200.00	_____
062-01-0072 ABSENTEE VOTER BOARD -TRAVEL	1,491.65	1,500.00	0.00	100.00%	1,500.00	_____
062-01-0073 3RD DEPUTY	16,797.33	24,335.00	2,548.09	89.53%	24,335.00	_____
062-01-0080 AVM MECHANICS	6,000.00	6,000.00	3,000.00	50.00%	6,000.00	_____
Expenses Total	55,238.98	47,885.00	11,628.09	0.00%	64,435.00	_____
1 PERSONAL SERVICES Acct Cat Total	55,238.98	47,885.00	11,628.09	0.00%	64,435.00	_____
Category 02 2 SUPPLES						
Expenses						
062-02-0001 MISC. OFFICE SUPPLIES	10,666.81	3,000.00	222.93	92.57%	3,000.00	_____
062-02-0046 POLLING LOCATION SUPPLIES	1,617.52	3,500.00	148.36	95.76%	4,000.00	_____
062-02-0047 CODING FOR BALLOTS	18,679.64	15,000.00	309.62	97.94%	14,000.00	_____
062-02-0048 VOTING MACHINE SUPPLIES	500.01	1,500.00	303.83	79.74%	1,000.00	_____
Expenses Total	31,463.98	23,000.00	984.74	0.00%	22,000.00	_____
2 SUPPLES Acct Cat Total	31,463.98	23,000.00	984.74	0.00%	22,000.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
062-03-0001 TRAVEL PER DIEM & ATTEND MEETING	831.89	900.00	130.90	85.46%	900.00	_____
062-03-0002 TRAVEL DELIVER BALLOTS TO POLLS	126.65	100.00	0.00	100.00%	500.00	_____
062-03-0003 TRAVEL ABSENTEE VOTERS BOARD	383.45	200.00	0.00	100.00%	400.00	_____
062-03-0071 BALLOTS	19,559.04	25,000.00	90.00	99.64%	20,000.00	_____

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062-03-0072 LEGAL NOTICES	430.23	300.00	48.76	83.75%	800.00	_____
062-03-0073 ELECTION BOARD MEALS	5,000.00	900.00	224.35	75.07%	5,700.00	_____
062-03-0074 VOTING LOCATIONS	500.00	300.00	0.00	100.00%	600.00	_____
Expenses Total	26,831.26	27,700.00	494.01	0.00%	28,900.00	_____
3 OTHER SERVICES & CHARGES Acct	26,831.26	27,700.00	494.01	0.00%	28,900.00	_____
Cat Total						
Category 04 4 CAPITAL OUTLAYS						
Expenses						
062-04-0002 VOTING MACHINES	0.00	135,500.00	121,900.00	10.04%	0.00	_____
062-04-0003 MAINTENANCE & SERVICES	0.00	2,500.00	0.00	100.00%	4,900.00	_____
Expenses Total	0.00	138,000.00	121,900.00	0.00%	4,900.00	_____
4 CAPITAL OUTLAYS Acct Cat Total	0.00	138,000.00	121,900.00	0.00%	4,900.00	_____
ELECTION Dept Total	113,534.22	236,585.00	135,006.84	0.00%	120,235.00	_____