Expenditure Budget Worksheet With Prior Actual Amounts

7/1/2012 Through 6/30/2013

		Pr.Year Actual 10-11	Amended Budget 11-12	Expended/ Encumbered 11-12	% Spent	Est.Exp. Entire Year 11-12	Dept Head Request 12-13	Manager Recommends 12-13	Board Approval 12-13
Fund # 10	GENERAL FUND								
10-4140	TAX OFFICE								
1210	SALARIES & WAGES	485,555	478,801	393,018	82.08%		463,732		
1220	TRAVEL ALLOWANCE	300	300	250	83.33%		300		
1260	TEMPORARY WAGES-LISTERS	6,034	17,202	17,573	102.16%		20,000		
1270	BONUSES	3,032	2,544	2,544	100.00%		3,032		
1275	LONGEVITY	6,657	5,844	5,843	99.98%		5,498		
1290	SALARY ADJUSTMENTS	0	0	0	0.00%				
1700	BOARD OF EQUALIZATION	300	1,000	0	0.00%		1,000		
1810	EMPLOYER-FICA	30,367	31,335	25,538	81.50%		30,520		
1811	EMPLOYER-MEDICARE	7,102	7,329	5,973	81.50%		7,138		
1820	EMPLOYER-RETIREMENT	31,690	33,846	27,841	82.26%		32,846		
1830	EMPLOYER-GROUP INSURANCE	90,437	90,342	35,725	39.54%		90,342		
1870	EMPLOYER-401K	24,604	24,245	19,943	82.26%		23,462		
1921	MISCELLANEOUS LEGAL FEES	17,979	30,000	12,196	40.65%		25,000		
2500	AUTO SUPPLIES-GAS,TIRES,ETC	4,170	5,000	3,463	69.26%		5,000		
2600	OFFICE SUPPLIES	10,357	14,000	11,819	84.42%		14,000		
3110	TRAVEL	1,336	2,400	236	9.83%		2,400		
3210	TELEPHONE	5,945	6,900	3,939	57.09%		6,900		
3250	POSTAGE	47,426	48,000	43,244	90.09%		48,000		
3520	MAINTENANCE/REPAIRS-EQUIPMENT	2,019	2,000	69	3.45%		2,000		
3530	MAINTENANCE/REPAIRS-VEHICLES	1,547	2,400	769	32.04%		2,400		
3700	ADVERTISING	6,953	8,000	1,159	14.49%		8,000		
3950	TRAINING	3,644	3,800	840	22.11%		4,800		
4312	LEASE AGREEMENT-COPIER	1,341	2,000	193	9.65%		2,000		
4910	DUES & SUBSCRIPTIONS	6,761	7,500	6,201	82.68%		7,500		
5100	CAPITAL OUTLAY-EQUIPMENT	0	0	0	0.00%				
6900	CONTRACT SERVICES	8,620	4,740	4,740	100.00%		4,740		
	TOTAL TAX OFFICE	804,176	829,528	623,116	75.12%	0	810,610	0	0

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TAX DEPARTMENT

Account Number	Account Description	JUSTIFICATION	REQUEST
10-4140-1210	SALARIES & WAGES	Salaries for 14 employees	463,732.00
10-4140-1220	TRAVEL ALLOWANCE	Business Personal Property Manager	300.00
10-4140-1260	TEMPORARY WAGES-LISTERS	Detailed Explanation: Sue Williamson retired in 2011. By allowing her to work part-time, we have delayed the need to hire a full time person to replace her until we start preparing for the next revaluation effective 1/1/2017. (Estimated salary & benefits savings: $25000)	20,000.00
10-4140-1270	BONUSES	$216.57 x 14	3,032.00
10-4140-1275	LONGEVITY	10 employees elligible	5,498.00
10-4140-1290	SALARY ADJUSTMENTS		
10-4140-1700	BOARD OF EQUALIZATION	Reimbursement to 5 Board members for annual meeting(s)	1,000.00
10-4140-1810	EMPLOYER-FICA	Salaries + bonuses + longevity x .062	30,520.00
10-4140-1811	EMPLOYER-MEDICARE	Salaries + bonuses + longevityx .0145	7,138.00
10-4140-1820	EMPLOYER-RETIREMENT	Salaries + longevity x .07	32,846.00
10-4140-1830	EMPLOYER-GROUP INSURANCE	$6453 x 14	90,342.00
10-4140-1870	EMPLOYER-401K	Salaries + longevity x .05	23,462.00
10-4140-1921	MISCELLANEOUS LEGAL FEES	Used for foreclosure costs when property does not sale at auction.	25,000.00
10-4140-2500	AUTO SUPPLIES-GAS,TIRES,ETC	3 appraiser vehicles, 1 office vehicle	5,000.00
10-4140-2600	OFFICE SUPPLIES	Includes the costs of all postcard bills (approximately 135,000), listing forms (approx 9,000), copy paper, envelopes, receipts, pens, pencils, highlighters, staples, file folders, file hangers, calculators & tapes, etc. required to operate office.	14,000.00
10-4140-3110	TRAVEL	Travel for employees to attend regional Tax Association meetings.	2,400.00
10-4140-3210	TELEPHONE	19 Stations and 3 mobile phones	6,900.00
10-4140-3250	POSTAGE	The following were mailed from the Tax Dept in 2011-2012: Annual bills: approx 37,100; Motor vehicle bills: 55,000; 2nd notice Motor vehicle bills: 22,000; Block notices for Motor vehicles: 14,000; Advertising notices: 6,500; Personal listing forms: 6,300; Business listing forms: 2,500; We also send out value change notices, receipts for partial payments, garnishment notices to taxpayers and Employers, and responses to various taxpayer requests.	48,000.00

10-4140-3520	MAINTENANCE/REPAIRS-EQUIPMENT	Tax office has 6 receipt printers, 5 regular printers, 2 map printers, a fax machine, 2 bill/line printers, and a forms burster that must be maintained and repaired. Annual cost of maintenance contract for public map printer is just over $1,000.	2,000.00
10-4140-3530	MAINTENANCE/REPAIRS-VEHICLES	Tax office has 4 vehicles assigned for county use: 3 are assigned to appraisers and 1 is assigned as an office car. Appraisers are in the field just about every day reviewing properties, and the office car is used for making daily bank deposits, post office trips, and going to meetings and conferences.	2,400.00
10-4140-3700	ADVERTISING	The Tax Dept is required by NC law to advertise delinquent real property taxes every year which costs approx. $6,000. This expense is added to the accounts that are advertised, so the County does recover the cost as the taxes are collected. We are also required to advertise the meeting of the Lenoir County Board of Equalization & Review, and the annual listing requirements	8,000.00
10-4140-3950	TRAINING	Covers cost of recertification for 3 real property appraisers, 1 personal property appraiser, mapper recertification for land records manager, and continuing education hours required for Tax Administrator acting as tax assessor and tax collector. Also includes costs for bankruptcy and collections workshop and training for HB 1779 implementation (MV law change).	4,800.00
10-4140-4312	LEASE AGREEMENT-COPIER	Covers tax office's part of county's lease agreement for copier.	2,000.00
10-4140-4910	DUES & SUBSCRIPTIONS	Includes the cost of the annual vehicle valuation (approx. $4,100), memberships in Tax Assessor's and Tax Collector's associations, and the renewal of various valuation periodicals for real and personal property purposes.	7,500.00
10-4140-5100	CAPITAL OUTLAY-EQUIPMENT		
10-4140-6900	CONTRACT SERVICES	Sturgis Web Services- oversees the online search, view, and pay website, which processed Over $600,000 in tax payments during the 2011 calender year.	4,740.00
	TOTALS		810,610.00

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7/1/2012 Through 6/30/2013

		Pr.Year Actual 10-11	Amended Budget 11-12	Expended/ Encumbered 11-12	% Spent	Est.Exp. Entire Year 11-12	Dept Head Request 12-13	Manager Recommends 12-13	Board Approval 12-13
Fund # 10	GENERAL FUND								
10-4150	LEGAL								
1920	PROFESS SERVICE-RETAINER	22,500	22,500	18,750	83.33%	22,500	22,500		
1921	MISCELLANEOUS LEGAL FEES	52,334	40,000	16,368	40.92%	40,000	40,000		
TOTAL LEGAL		74,834	62,500	35,118	56.19%	62,500	62,500	0	0

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7/1/2012 Through 6/30/2013

		Pr.Year Actual 10-11	Amended Budget 11-12	Expended/ Encumbered 11-12	% Spent	Est.Exp. Entire Year 11-12	Dept Head Request 12-13	Manager Recommends 12-13	Board Approval 12-13
Fund # 10	GENERAL FUND								
10-4160	COURT FACILITY								
1210	SALARIES & WAGES	14,780	18,135	12,532	69.10%		18,135		
1260	SALARIES & WAGE/PART-TIME	0	1,500	0	0.00%		1,500		
1270	BONUSES	0	217	0	0.00%		217		
1290	SALARY ADJUSTMENTS	0	0	0	0.00%				
1700	JURY COMMISSION	0	1,000	138	13.80%		1,000		
1810	EMPLOYER-FICA	916	1,138	786	69.07%		1,138		
1811	EMPLOYER-MEDICARE	214	267	184	68.91%		267		
1820	EMPLOYER-RETIREMENT	0	1,270	0	0.00%		1,270		
1830	EMPLOYER-GROUP INSURANCE	0	6,453	0	0.00%		6,453		
1870	EMPLOYER-401K	0	907	0	0.00%		907		
2110	DEPARTMENTAL SUPPLIES	592	2,000	144	7.20%		2,000		
3310	UTILITIES	122,920	140,000	99,315	70.94%		212,000		
3500	MAINTENANCE/REPAIRS-BLDG & GRN	57,478	100,000	96,991	96.99%		100,000		
3930	TEMPORARY EMPLOYEES	0	2,000	0	0.00%		2,000		
3991	JUVENILE DETENTION	90,803	225,000	148,352	65.93%		225,000		
5600	GENERAL STATUTES-UPDATES	0	0	0	0.00%				
5999	CAPITAL ITEMS < 5000	0	1,000	0	0.00%		1,000		
6910	CONTRACT SER/ELEVATORS	6,437	7,000	7,288	104.11%		9,500		
6911	ELEVATOR-SERVICE MAINT	0	2,000	1,141	57.05%		2,000		
6912	CONTRACT SVCS-SECURITY SYSTEM	5,929	7,000	5,929	84.70%		8,000		
6913	SECURITY SYSTEM-MAINTENANCE	0	2,000	0	0.00%		2,000		
6914	FIRE ALARM MONITOR	330	500	0	0.00%		500		
6915	FIRE ALARM INSPECTION-COURTHOUSE	550	1,000	39	3.90%		1,000		
	TOTAL COURT FACILITY	300,949	520,387	372,839	71.65%	0	595,887	0	0

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COURT FACILITY

Account Number	Account Description	JUSTIFICATION	REQUEST
10-4160-1210	SALARIES & WAGES	SALARY FOR 1 MAINTENANCE WORKER	18,135.00
10-4160-1260	SALARIES & WAGE/PART-TIME	USED FOR TEMPORARY WAGES TO EVALUATE A PROBATIONARY EMPLOYEE BEFORE HIRING THEM INTO A FULL TIME POSITION. THE BUDGETED AMOUNT FOR THIS LINE ITEM HAS REMAINED THE SAME FOR THE PAST FOUR FISCAL YEARS. **WILL USE ONLY IF NEEDED**. MAINTENANCE WORKER I (GRADE / STEP 56-1) @ $8 PER HOUR FOR APPROXIMATELY 180 HOURS = $1,440. BUDGET $1,500	1,500.00
10-4160-1270	BONUSES	CHRISTMAS BONUS $216.57 X 1 = $216.57	217.00
10-4160-1290	SALARY ADJUSTMENTS	NONE	0.00
10-4160-1700	JURY COMMISSION	BY STATUTE, COUNTIES MUST COMPENSATE THE JURY COMMISSION FROM THE GENERAL FUND OF THE COUNTY FOR ITS SERVICES AND ALSO PAY ALL NECESSARY EXPENSES TO ADMINISTER THE JURY SYSTEM INCLUDING ALL DATA PROCESSING, DOCUMENT PROCESSING, SUPPLIES, POSTAGE, AND OTHER SIMILAR EXPENSES.	1,000.00
10-4160-1810	EMPLOYER-FICA	SALARY + BONUS X .062 = $1,137.80	1,138.00
10-4160-1811	EMPLOYER-MEDICARE	SALARY + BONUS X .0145 = $266.10	267.00
10-4160-1820	EMPLOYER-RETIREMENT	SALARY X .07 = $1,269.45	1,270.00
10-4160-1830	EMPLOYER-GROUP INSURANCE	$6,453 X 1 EMPLOYEE = $6,453	6,453.00
10-4160-1870	EMPLOYER-401K	SALARY X .05 = $906.75	907.00
10-4160-2110	DEPARTMENTAL SUPPLIES	SUPPLIES AND SMALL HAND TOOLS NEEDED FOR MISCELLANEOUS MAINTENANCE JOBS PERFORMED IN COUNTY OWNED BUILDINGS. PRIOR THREE YEAR ADOPTED BUDGET FOR THIS LINE ITEM: $3,000, $3,000, $2,000. FY12-13 BUDGET $2,000	2,000.00

10-4160-3310	UTILITIES	INCLUDES GAS, WATER, AND ELECTRIC UTILITIES FOR THE COURTHOUSE, JAIL, COURTHOUSE ANNEX, COURTHOUSE SQUARE, TAX ADMINISTRATION BUILDING, HANNIBAL BUILDING, BOARD OF ELECTIOINS, AND PARKING LOT LIGHTING IN VARIOUS PARKING LOTS. THE CITY OF KINSTON HAS INCREASED WATER AND ELECTRIC RATES SEVERAL TIMES OVER THE PAST FEW YEARS AND ADDED A STORMWATER FEE FOR EACH BUILDING AND PAVED PARKING LOT. THE ADDITION OF THE NEW JAIL FOR FY12-13 WILL ADD A SIGNIFICANT AMOUNT TO THIS COST CENTER (ESTIMATE IS $12,000 PER MONTH, OF WHICH HALF WILL BE CHARGED TO 10-4160-3310 AND HALF TO 10-4260-3310). PRIOR THREE YEAR BUDGETED AMOUNTS FOR THIS LINE ITEM WERE $120,000, $130,000, AND $140,000. BUDGET FOR FY12-13 $212,000. ($140,000 + $72,000)	212,000.00
10-4160-3500	MAINTENANCE/REPAIRS-BLDG & GRN	INCLUDES CONTRACTS WITH VARIOUS LOCAL VENDORS AND CONTRACTORS FOR MAINTENANCE OF COUNTY OWNED BUILDINGS: PAPER PRODUCTS & TOILET SUPPLIES $5,000, CLEANING CONTRACTOR $51,000, GROUNDS MAINTENANCE $11,000, ELEVATOR INSPECTIONS $7,000, VARIOUS CONTRACTORS $13,000, SUPPLY HOUSES FOR PARTS $7,000, AND SECURITY VENDORS $6,000. PRIOR THREE YEAR BUDGETED AMOUNTS FOR THIS COST CENTER: $105,000, $100,000, $100,000. BUDGET FOR FY12-13 $100,000.	100,000.00
10-4160-3930	TEMPORARY EMPLOYEES	IN THE MAINTENANCE DEPARTMENT, TEMPORARY EMPLOYEES ARE BASICALLY SHORT-TERMED CONTRACTED MANUAL LABORERS. WE WOULD CONTRACT WITH AN AGENCY SUCH AS MEGA FORCE TO SUPPLY US WITH LABORERS FOR A SPECIFIC PROJECT WITH A SHORT DURATION. PRIOR THREE YEARS BUDGET FOR THIS LINE ITEM WAS $2,000, $2,000, $2,000. **THIS COST CENTER WILL ONLY BE USED IF ABSOLUTELY NECESSARY.** BUDGET FOR FY12-13 $2,000.	2,000.00

10-4160-3991	JUVENILE DETENTION	THIS COST CENTER INVOLVES PAYMENT TO THE NC DEPARTMENT OF JUVENILE JUSTICE FOR THE HOUSING OF JUVENILES ARRESTED IN LENOIR COUNTY. LENOIR COUNTY IS NOT EQUIPPED OR APPROVED TO HOUSE JUVENILES. THIS COST CENTER HAS CHANGED DRASTICALLY OVER THE PAST YEAR. NEW LEGISLATION ENACTED JULY 1, 2011 HAS INCREASED THE COST PER JUVENILE / PER DAY TO $120. PRIOR THREE YEARS ADOPTED BUDGET WAS $50,000, $60,000, $75,000. THE FY11-12 BUDGET OF $75,000 HAD TO BE AMENDED IN MARCH 2012 AND INCREASED BY AN EXTRA $140,000 TO PAY FOR THE INCREASE MANDATED BY THE STATE OF NORTH CAROLINA. BUDGET FOR FY12-13 $225,000.	225,000.00
10-4160-5600	GENERAL STATUTES-UPDATES	THIS LINE ITEM INVOLVES THE PURCHASE OF UPDATED GENERAL STATUTE BOOKS FOR THE CLERK OF COURT. PRIOR THREE YEARS ADOPTED BUDGET FOR THIS COST CENTER WAS $500, $500, $0. BUDGET FOR FY12-13 $0.	0.00
10-4160-5999	CAPITAL ITEMS < 5000	MAINTENANCE UTILIZES THIS LINE ITEM MAINLY TO PURCHASE NEW, USED, AND REPLACEMENT DESKS AND CHAIRS FOR VARIOUS COUNTY DEPARTMENTS AND THE COURT SYSTEM, INCLUDING THE CLERK OF COURT. IT IS ALSO USED TO PURCHASE OTHER LIGHT EQUIPMENT WITH A UNIT COST BETWEEN $500 AND $4,999. THIS LINE ITEM WILL ONLY BE USED IF CHAIRS AND DESKS CAN NO LONGER BE REPAIRED OR A PIECE OF EQUIPMENT NEEDS TO BE REPLACED. PRIOR THREE YEARS BUDGETED AMOUNTS FOR THIS LINE WERE $1,000, $1,000, $1,000. BUDGET FOR FY12-13 $1,000.	1,000.00
10-4160-6910	CONTRACT SER/ELEVATORS	MONTHLY INSPECTIONS AND MAINTENACE OF ELEVATORS IN THE COURTHOUSE AND JAIL	9,500.00
10-4160-6911	ELEVATOR-SERVICE MAINT	REPAIR COSTS NOT COVERED IN MAINTENANCE AGREEMENTS	2,000.00
10-4160-6912	CONTRACT SVCS-SECURITY SYSTEM	MONTHLY INSPECTIONS AND MAINTENANCE OF SECURITY SYSTEMS IN THE COURTHOUSE (INCLUDES NEW JAIL)	8,000.00
10-4160-6913	SECURITY SYSTEM-MAINTENANCE	REPAIR COSTS NOT COVERED IN MAINTENANCE AGREEMENTS	2,000.00
10-4160-6914	FIRE ALARM MONITOR	FIRE ALARM MONITORING FOR COURTHOUSE	500.00
10-4160-6915	FIRE ALARM INSPECTION-COURTHOUSE	FIRE ALARM INSPECTIONS FOR THE COURTHOUSE	1,000.00
	TOTALS		595,887.00

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Fund # 10	GENERAL FUND								
10-4170	ELECTIONS								
1210	SALARIES & WAGES	125,022	126,565	105,472	83.33%		126,565		
1260	SALARIES/WAGES-PART TIME	0	600	0	0.00%		600		
1270	BONUSES	866	867	848	97.81%		867		
1275	LONGEVITY	2,272	2,460	2,459	99.96%		2,962		
1290	SALARY ADJUSTMENTS	0	0	0	0.00%				
1700	OFFICIAL FEES-BOARD	9,825	9,825	8,188	83.34%		9,825		
1720	ELECTION EXPENSE - COUNTY ELEC	44,833	25,000	13,947	55.79%		40,000		
1721	ELECTION EXPENSE - CITY ELECTI	0	55,000	14,073	25.59%				
1730	SALARIES/WAGES-COUNTY ELECTI	51,962	50,000	22,731	45.46%		40,000		
1810	EMPLOYER-FICA	9,949	10,250	7,054	68.82%		11,211		
1811	EMPLOYER-MEDICARE	2,327	2,398	1,650	68.81%		2,622		
1820	EMPLOYER-RETIREMENT	8,205	9,006	7,534	83.66%		9,067		
1830	EMPLOYER-GROUP INSURANCE	25,841	25,812	10,823	41.93%		25,812		
1870	EMPLOYER-401-K (ELECTION WORKE	6,370	6,452	5,397	83.65%		6,477		
1921	LEGAL FEES		5,000	3,678	73.56%		7,000		
2600	OFFICE SUPPLIES	3,623	5,000	2,868	57.36%		5,000		
3110	TRAVEL	1,709	2,000	1,514	75.70%		2,000		
3210	TELEPHONE	5,058	3,800	3,617	95.18%		4,500		
3250	POSTAGE	5,129	6,000	2,956	49.27%		7,000		
3500	MAINT/REPAIRS-BLDGS	1,200	1,800	1,400	77.78%		1,800		
3520	MAINTENANCE/REPAIRS-EQUIPMENT	650	2,000	895	44.75%		1,000		
3550	HAVA ACCESSIBILITY IMPROVE	4,132	0	0	0.00%				
3950	TRAINING	4,013	4,300	3,180	73.95%		5,000		
3990	CONTRACTED SERVICES-OTHER	5,777	34,064	34,064	100.00%		34,064		
4910	DUES & SUBSCRIPTIONS	40	200	130	65.00%		200		
5999	CAPITAL ITEMS<5,000	0	2,000	1,609	80.45%				
	TOTAL ELECTIONS	318,803	390,399	256,087	65.60%	0	343,572	0	0

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BOARD OF ELECTIONS

Account Number	Account Description	JUSTIFICATION	REQUEST
10-4170-1210	SALARIES & WAGES	Salary line for Director, Supervisor and 2 Deputies.	126,565.00
10-4170-1260	SALARIES/WAGES-PART TIME	Reason for Temporary Wages is because part-time office staff is needed during the rushed times. Close Elections and State mandates are a very busy time. We need part-time help when the staff members are out for required seminars.	600.00
10-4170-1270	BONUSES	$216.57 X Number of Eligible Employees = 4	867.00
10-4170-1275	LONGEVITY	List of eligible employees = 4	2,962.00
10-4170-1290	SALARY ADJUSTMENTS		
10-4170-1700	OFFICIAL FEES-BOARD	Salary line for three board members.	9,825.00
10-4170-1720	ELECTION EXPENSE - COUNTY ELEC	All Election expenses. We will have two elections in this budget cycle.	40,000.00
10-4170-1721	ELECTION EXPENSE - CITY ELECTI	This line will not be used in this budget year.	
10-4170-1730	SALARIES/WAGES-COUNTY ELECTI	Wages to pay all precinct officials.	40,000.00
10-4170-1810	EMPLOYER-FICA	Salary X .042	11,211.00
10-4170-1811	EMPLOYER-MEDICARE	Salary X .0145	2,622.00
10-4170-1820	EMPLOYER-RETIREMENT	Salary X .07	9,067.00
10-4170-1830	EMPLOYER-GROUP INSURANCE	$6,453 X Number of Participating Employees = 4	25,812.00
10-4170-1870	EMPLOYER-401-K (ELECTION WORKE	Salary X .05	6,477.00
10-4170-1921	LEGAL FEES	We have 3 legal matters pending. We will need the county attorney to represent us. This past year we had to add this line item because we have not had it before. We used about 4,000 this year and still have those cases pending. We wanted to make sure we have enough to cover the fees needed.	7,000.00
10-4170-2600	OFFICE SUPPLIES	Routine office supplies for the operation of the department. This year is a presidential election and we have almost used all of our office supply money for this budget year with regular elections.	5,000.00
10-4170-3110	TRAVEL	Detailed Explanation: Board members, directors and staff attend training classes, state meetings, district meetings, absentee meetings and Canvass. Most of these meetings are out of town.	2,000.00
10-4170-3210	TELEPHONE	Regular monthly telephone bill, long distance and regular monthly cell phone bill. I figured this on the last 8 months average per month.	4,500.00
10-4170-3250	POSTAGE	Last years budget we requested $6,000. With all that will be mailed and this being a Presidential year as well as postage going up, we are requesting more this year.	7,000.00
10-4170-3500	MAINT/REPAIRS-BLDGS	We have our office cleaned once a month. We ask the janitorial service to clean One Stop sites occasionally. They clean twice a month for $100.00 a month. They also clean the One Stop sites for us if they need it before an election.	1,800.00

10-4170-3520	MAINTENANCE/REPAIRS-EQUIPMENT	We occasionally have equipment to break down and it has to be fixed or replaced. We did have a kardveyer to break this year and it cost $725.00 to get it fixed. They are old and no one around here works on them so someone had to come from Virginia.	1,000.00
10-4170-3550	HAVA ACCESSIBILITY IMPROVE	upgrade precincts and One Stop sites.	
10-4170-3950	TRAINING	We all go to training depending on the type of training it is. We each have to take so many courses to get certified. Four staff members (including me) and three board members go to these meetings and seminars. All of the staff, one board member and my self are certified. It takes about four years of classes to be eligible to take the exam (40 Pages long) to get certified. We have two new board members that are not certified yet. Then we have to take so many in two years to stay certified. We certainly do that so we do not have to take the exam again.	5,000.00
10-4170-3990	CONTRACTED SERVICES-OTHER	Service Contract and Lease on Copy Machine, Service Contract on Voting Equipment Software Lic. Agreement and Hardware Maint. Agreement	34,064.00
10-4170-4910	DUES & SUBSCRIPTIONS	Board members dues and staff dues. This is a yearly fee for all of us to stay a member of our association.	200.00
10-4170-5999	CAPITAL ITEMS<5,000	Nothing budgeted this fiscal year.	
	TOTALS		343,572.00