

DEC 28 2021

PAT POOLE
COUNTY CLERK

2021 BUDGET

Circuit Clerk

2022

1000 102 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
1001	Salary Full time	\$112,600.00	\$64,937.72	\$137,681.00
1002	Salary Part Time	\$12,480.00	\$0.00	\$0.00
1004	Contact Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$10,691.30	\$4,887.08	\$10,678.00
1008	Retirement	\$17,495.44	\$9,912.75	\$21,384.00
1009	Health insurance	\$35,723.00	\$20,292.32	\$44,711.00
1010	Workers Compensation	\$200.00	\$100.00	\$200.00
1011	Unemployment Comp.	\$960.00	\$90.00	\$800.00
1015	Uniform Allowance	\$1,600.00	\$1,600.00	\$1,900.00
1016	Life Insurance	\$0.00	\$153.36	\$200.00
1017	Emergency Air Flight	\$160.00	\$160.00	\$200.00
1020	Retirees & Non-Employee	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$4,000.00	\$2,582.37	\$2,000.00
2002	Small Equipment	\$6,000.00	\$5,373.00	\$1,000.00
2003	Janitorial Supplies	\$350.00	\$36.02	\$300.00
2006	Clothing and Uniforms	\$0.00	\$0.00	\$0.00
2020	Building Material & Suppl.	\$0.00	\$0.00	\$100.00
2022	Plumbing & Electrical	\$0.00	\$0.00	\$0.00
2023	Parts and Repair	\$500.00	\$159.83	\$500.00
2024	Maintenance and Service Cont.	\$1,000.00	\$210.05	\$500.00
3003	Computer Service	\$100.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$370.44	\$500.00
3009	Other Professtional Services	\$200.00	\$0.00	\$200.00
3020	Telephone	\$3,000.00	\$3,928.19	\$0.00
3021	Postage	\$1,000.00	\$460.65	\$1,000.00
3030	Travel	\$5,000.00	\$688.50	\$1,000.00
3040	Publications	\$200.00	\$0.00	\$200.00
3050	Official Deputy Bond	\$750.00	\$0.00	\$750.00
3052	Fire and Extended Coverage	\$500.00	\$454.52	\$500.00
3060	Electricity	\$3,000.00	\$2,150.18	\$3,000.00
3061	Gas	\$200.00	\$85.11	\$200.00
3062	Water	\$100.00	\$53.53	\$100.00
3063	Waste Management	\$100.00	\$41.93	\$100.00
3090	Dues, Membership,Licenses	\$200.00	\$595.50	\$0.00
3094	Meals and lodging	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$100.00
3101	Training and Education	\$0.00	\$0.00	\$0.00
3102	Computer/Software Support	\$1,000.00	\$0.00	\$0.00
4004	Machinery and Equip.	\$1,000.00	\$0.00	\$1,000.00
TOTALS >>		\$220,109.74	\$119,323.05	\$230,804.00

2021 Budgets
Circuit Clerk Commissioner's Fee Fund 2022

3039 102			Actual/Projected Expenditures	Amount Requested
Code	Expenditure Title	Budget	Current Year	Next Year
2001	General Supplies	\$0.00	\$0.00	\$400.00
2002	Small Equipment	\$1,600.00	\$0.00	\$400.00
3102	Computer/Software Support	\$1,600.00	\$0.00	\$800.00
	TOTALS >>	\$3,200.00	\$0.00	\$1,600.00

90% To Budget \$2,234.00
Difference \$634.00

PERSONAL SERVICES	\$	-
SUPPLIES		\$800.00
OTHER SERVICES AND CHARGES		\$800.00
CAPITAL OUTLAY	\$	-
DEBT SERVICES	\$	-
TOTAL	\$	1,600.00

2021 Budgets

Circuit Clerk Court Auto Act 1809

3002			Actual/Projected Expenditures	Amount Requested 2022
Code	Expenditure Title	Budget	Current Year	Next Year
2001	Supplies	\$88,963.51	\$0.00	\$92,258.85
3102	Computer/Software Support	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$88,963.51	\$0.00	\$92,258.85

90% To Budget
Difference

\$100,354.85
\$8,096.00

PERSONAL SERVICES	\$	-
SUPPLIES		\$92,258.85
OTHER SERVICES AND CHARGES		\$0.00
CAPITAL OUTLAY	\$	-
DEBT SERVICES	\$	-
 TOTAL	\$	92,258.85

2022

90% To Budget
Difference

\$46,100.38
\$200.38

PERSONAL SERVICES	\$0.00
SUPPLIES	\$21,700.00
OTHER SERVICES AND CHARGES	\$24,200.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
 TOTAL	 \$45,900.00

2021 Budget
Treasurer

1000 103 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$63,719.00	\$36,649.61	\$64,882.80
1006	Social Security	\$4,951.00	\$2,864.52	\$4,963.53
1008	Retirement	\$9,914.95	\$5,693.14	\$10,938.11
1009	Health Insurance	\$17,861.50	\$10,116.16	\$17,751.60
1011	Unemployment Comp	\$200.00	\$30.00	\$200.00
1015	Uniform Allowance	\$1,000.00	\$1,000.00	\$1,000.00
1016	Life Insurance	\$126.00	\$65.94	\$132.24
1017	Emergency Air Transport	\$80.00	\$80.00	\$80.00
2001	General Supplies	\$0.00	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$0.00	\$0.00	\$0.00
3003	Computer Service	\$0.00	\$0.00	\$0.00
3009	Other Professional Serv.	\$0.00	\$0.00	\$0.00
3020	Telephone	\$0.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3040	Advertising & Publications	\$400.00	\$337.50	\$500.00
3050	Official & Deputy Bond	\$0.00	\$0.00	\$0.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
3102	Computer Software/Support	\$9,800.00	\$9,726.00	\$10,000.00
TOTALS >>		\$108,052.45	\$66,562.87	\$110,448.28

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PAT POOLE
COUNTY CLERK2021 Budget
Treasurer Automation

2022

3000 103 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1002	Salaries Part-Time	\$1,056.00	\$0.00	\$1,056.00
1006	Social Security	\$80.78	\$0.00	\$80.78
1010	Workers Compensation	\$100.00	\$0.00	\$100.00
2001	General Supplies	\$8,000.00	\$1,485.17	\$8,000.00
2002	Small Equipment	\$5,000.00	\$439.98	\$5,000.00
2003	Janitorial Supplies	\$500.00	\$53.00	\$500.00
2024	Maintenance & Service Cont.	\$800.00	\$37.61	\$800.00
3003	Computer Services	\$300.00	\$0.00	\$300.00
3004	Engineering and Architect.	\$300.00		\$300.00
3005	Special Legal	\$0.00	\$370.44	\$0.00
3009	Other Professional Services	\$500.00	\$0.00	\$500.00
3020	Telephone	\$1,400.00	\$656.59	\$1,400.00
3021	Postage	\$6,000.00	\$605.00	\$4,000.00
3030	Travel	\$600.00	\$0.00	\$600.00
3040	Advertising & Publication	\$400.00	\$270.61	\$400.00
3050	Offical Deputy Bond	\$780.00	\$0.00	\$780.00
3052	Fire and Other Extended Coverage	\$200.00	\$106.72	\$200.00
3060	Electricity	\$800.00	\$405.40	\$800.00
3061	Gas	\$125.00	\$19.91	\$125.00
3062	Water	\$50.00	\$0.00	\$50.00
3063	Waste Disposal	\$50.00	\$14.00	\$50.00
3090	Dues & Membership	\$950.00	\$885.00	\$1,000.00
3094	Meals & Lodging	\$800.00	\$32.67	\$800.00
3100	Other Miscellaneous	\$500.00	\$0.00	\$500.00
3102	Computer Software Support	\$300.00	\$0.00	\$300.00
	TOTALS >>	\$29,591.78	\$5,382.10	\$27,641.78

90% To Budget
Difference\$52,014.06
\$24,372.28

PERSONAL SERVICES	\$1,236.78
SUPPLIES	\$14,300.00
OTHER SERVICES AND CHARGES	\$12,105.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 27,641.78

2021 Budget
Tax Assessor

2022

1000 105 Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$112,600.00	\$65,798.19	\$113,761.00
1002	Salaries, Part-Time	\$0.00	\$0.00	\$0.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1005	Overtime & Other Premium	\$0.00	\$0.00	\$0.00
1006	Social Security Matching	\$8,614.00	\$4,719.27	\$8,703.00
1008	Retirement	\$17,250.00	\$9,912.76	\$17,428.00
1009	Health Insurance	\$35,455.00	\$20,292.32	\$35,768.00
1010	Workers' Compensation	\$1,500.00	\$900.00	\$1,500.00
1011	Unemployment Comp.	\$600.00	\$88.22	\$600.00
1012	Fringe Benefits	\$200.00	\$121.27	\$200.00
1015	Uniform Allowance	\$1,600.00	\$1,600.00	\$1,600.00
1016	Life Insurance	\$265.00	\$168.00	\$252.00
1017	Emergency Air Transport	\$160.00	\$160.00	\$160.00
2001	General Supplies	\$3,000.00	\$1,236.89	\$3,000.00
2002	Small Equipment	\$3,000.00	\$21.95	\$3,000.00
2003	Janitorial Supplies	\$250.00	\$36.02	\$150.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007	Fuel & Oil & Lubricants	\$1,000.00	\$60.50	\$1,000.00
2008	Tires and Tubes	\$600.00	\$13.20	\$600.00
2023	Repair Parts	\$500.00	\$536.92	\$700.00
2024	Maintenance & Service Cont.	\$500.00	\$583.64	\$700.00
3003	Computer Service	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$370.44	\$500.00
3009	Other Professional Services	\$95.00	\$0.00	\$95.00
3020	Telephone	\$5,300.00	\$3,476.35	\$5,300.00
3021	Postage	\$500.00	\$660.00	\$700.00
3022	Cell Phones and Pagers	\$0.00	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$140.00	\$96.60	\$140.00
3050	Official & Deputy Bond	\$800.00	\$0.00	\$800.00
3052	Fire & Extended Coverage	\$800.00	\$470.62	\$800.00
3053	Fleet Liability	\$1,200.00	\$900.00	\$1,200.00
3060	Electric	\$2,500.00	\$1,568.60	\$2,500.00
3061	Gas	\$300.00	\$63.40	\$300.00
3062	Water	\$100.00	\$35.69	\$100.00
3063	Waste Disposal	\$120.00	\$32.62	\$120.00
3090	Dues, Memberships, Com Lic.	\$2,000.00	\$110.00	\$2,000.00
3094	Meals & Lodging	\$0.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3102	Computer Software/Support	\$14,500.00	\$19,192.25	\$19,230.00
4004	Machinery & Equip Purchase	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$215,449.00	\$133,225.72	\$222,907.00

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PAT POOLE
COUNTY CLERK

2021 Budget
Tax Assessor's Amendment 79 Fund

2022

3004 105 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$3,000.00	\$0.00	\$3,000.00
2002	Small Equipment	\$4,000.00	\$0.00	\$4,000.00
3020	Telephone	\$0.00	\$0.00	\$0.00
3021	Postage	\$400.00	\$0.00	\$0.00
3030	Travel	\$1,800.00	\$0.00	\$1,000.00
3040	Advertising & Publication	\$100.00	\$0.00	\$100.00
3090	Dues and Membership	\$200.00	\$0.00	\$394.65
3094	Meals & Lodging	\$2,000.00	\$0.00	\$1,000.00
3102	Computer Software/Support	\$1,500.00	\$0.00	\$1,500.00
4004	Machinery & Equipment Purchase	\$5,000.00	\$0.00	\$5,000.00
	TOTALS >>	\$18,000.00	\$0.00	\$15,994.65

90% To Budget
Difference

\$15,994.65
\$0.00

PERSONAL SERVICES	\$0.00
SUPPLIES	\$7,000.00
OTHER SERVICES AND CHARGES	\$3,994.65
CAPITAL OUTLAY	\$5,000.00
DEBT SERVICES	\$0.00
 TOTAL	 \$15,994.65

2021 BUDGET

3042-105

Assessors's Late Fee Fund

2022

Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$2,468.46	\$151.77	\$1,500.00
2002	Small Equipment	\$0.00	\$0.00	\$700.00
TOTALS >>		\$2,468.46	\$151.77	\$2,200.00

90% To Budget \$2,239.56
Difference \$39.56

PERSONAL SERVICES	\$	-
SUPPLIES	\$	1,500.00
OTHER SERVICES AND CHARGES	\$	-
CAPITAL OUTLAY	\$	-
DEBT SERVICES	\$	-
TOTAL	\$	1,500.00

2021 BUDGET
Board Of Equalization

2022

1000 106 Code	Expenditure Title	Actual/Projecte		Amount
		Budget	Expenditures	Requested
			Current Year	Next Year
1001	Salary Full Time	\$79,456.00	\$45,675.48	\$79,456.00
1002	Salary Part time	\$1,000.00	\$0.00	\$1,000.00
1004	Contract Labor	\$22,000.00	\$14,640.00	\$22,000.00
1005	Overtime-Other Compensation	\$9,000.00	\$9,000.00	\$9,000.00
1006	Social Security	\$6,843.00	\$4,210.34	\$6,843.00
1008	Retirement	\$13,705.00	\$8,360.16	\$13,705.00
1009	Health Insurance	\$26,592.00	\$15,219.24	\$26,826.00
1010	Workers' Compensation	\$500.00	\$200.00	\$500.00
1011	Unemployment Comp.	\$600.00	\$90.00	\$600.00
1012	Other Fringe Benefits	\$200.00	\$53.35	\$200.00
1015	Uniform Allowance	\$900.00	\$900.00	\$900.00
1016	Life Insurance	\$201.00	\$126.00	\$189.00
1017	Emergency Air Transport	\$120.00	\$120.00	\$120.00
2001	General Supplies	\$2,000.00	\$67.01	\$2,000.00
2002	Small Equipment	\$200.00	\$41.27	\$200.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007	Fuel, Oil & Lubricants	\$4,000.00	\$1,642.96	\$4,000.00
2008	Tires & Tubes	\$1,000.00	\$0.00	\$1,000.00
2023	Parts and Repair	\$1,500.00	\$0.00	\$1,500.00
3005	Special Legal	\$0.00	\$370.44	\$500.00
3008	Property Reappraisal	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$95.00	\$0.00	\$95.00
3020	Telephone & Fax-Landline	\$0.00	\$0.00	\$0.00
3021	Postage	\$500.00	\$0.00	\$500.00
3022	Cell Phones	\$2,000.00	\$741.72	\$2,000.00
3030	Travel	\$1,000.00	\$0.00	\$1,000.00
3040	Advertising & Publication	\$250.00	\$18.84	\$250.00
3094	Meals & Lodging	\$1,000.00	\$0.00	\$1,000.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training & Education	\$1,000.00	\$0.00	\$1,000.00
3102	Comp. Software & Maint. Agr.	\$19,500.00	\$14,500.00	\$22,209.00
	TOTALS >>	\$195,162.00	\$115,976.81	\$198,593.00

2021 Budget
 District Court Cost Fund

2022

3003 409 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$1,500.00	\$2.63	\$0.00
2002	Small Equipment	\$1,000.00	\$0.00	\$0.00
3030	Travel	\$1,000.00	\$0.00	\$0.00
3040	Advertising & Publication	\$300.00	\$0.00	\$0.00
3090	Dues & Membership	\$0.00	\$0.00	\$0.00
3102	Computer Software/Support	\$2,000.00	\$2,562.02	\$2,000.00
	TOTALS >>	\$5,800.00	\$2,564.65	\$2,000.00

90% To Budget
 Difference

\$4,035.34
 \$2,035.34

PERSONAL SERVICES	\$0.00
SUPPLIES	\$0.00
OTHER SERVICES AND CHARGES	\$2,000.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 2,000.00

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PAT POOLE
COUNTY CLERK2021 Budget
District Court

2022

1000 409 Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$0.00	\$53.00	\$0.00
1002	Salary Part time	\$46,130.84	\$19,158.10	\$0.00
1006	Social Security	\$3,529.01	\$1,465.61	\$0.00
1008	Retirement	\$5,958.08	\$2,934.97	\$0.00
1009	Health Insurance	\$9,038.90	\$2,053.32	\$0.00
1010	Workers' Compensation	\$500.00	\$0.00	\$0.00
1011	Unemployment Comp.	\$200.00	\$50.07	\$0.00
1015	Uniform Allowance	\$700.00	\$0.00	\$0.00
1016	Life Insurance	\$63.00	\$5.25	\$0.00
1017	Emergency Air Transport	\$40.00	\$0.00	\$0.00
2001	General Supplies	\$500.00	\$730.87	\$0.00
2002	Small Equipment	\$250.00	\$189.93	\$0.00
2003	Janitorial Supplies	\$200.00	\$36.02	\$0.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2023	Parts & Repairs	\$200.00	\$0.00	\$0.00
2024	Maintenance & Service Contracts	\$500.00	\$57.48	\$0.00
2029	Small Tools	\$0.00	\$0.00	\$0.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3009	Other Professional Services	\$7,000.00	\$5,908.94	\$32,000.00
3020	Telephone	\$4,000.00	\$2,882.84	\$0.00
3021	Postage	\$340.00	\$343.45	\$0.00
3022	Cell Phones	\$0.00	\$0.00	\$0.00
3030	Travel	\$1,000.00	\$0.00	\$0.00
3040	Advertising & Publication	\$100.00	\$18.81	\$0.00
3052	Fire & Extended Coverage	\$200.00	\$87.47	\$200.00
3060	Electricity	\$930.00	\$581.60	\$930.00
3061	Gas	\$75.00	\$21.72	\$75.00
3062	Water	\$70.00	\$17.84	\$70.00
3063	Waste Disposal	\$30.00	\$9.31	\$30.00
3090	Dues & Licenses	\$0.00	\$0.00	\$0.00
3092	Jurors & Witnesses	\$0.00	\$0.00	\$0.00
3094	Meals & Lodging	\$400.00	\$0.00	\$0.00
3100	Other Miscellaneous	\$100.00	\$0.00	\$0.00
3102	Computer Software/Support	\$1,700.00	\$2,440.69	\$18,000.00
	TOTALS >>	\$83,754.83	\$39,047.29	\$51,305.00

PAT POOLE
COUNTY CLERK

2022

3402 600 Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$13,557.42	\$0.00	\$577.00
TOTALS >>		\$13,557.42	\$0.00	\$577.00

90% To Budget
Difference

\$24,896.09
\$24,319.09

PERSONAL SERVICES	\$	-
SUPPLIES	\$	577.00
OTHER SERVICES AND CHARGES	\$	-
CAPITAL OUTLAY	\$	-
DEBT SERVICES	\$	-
TOTAL	\$	577.00

DEC 28 2021

PAT POOLE
COUNTY CLERK2021 Budget
Juvenile Probation Fees

2022

3031 414 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount
				Requested
				Next Year
1006	Social Security Matching	\$100.00	\$0.00	\$100.00
1011	Unemployment Compensa	\$10.00	\$0.00	\$10.00
1015	Uniform Allowance	\$1,950.00	\$0.00	\$1,950.00
2002	Small Equipment	\$2,000.00	\$0.00	\$2,000.00
2024	Maintenance & Service CC	\$1,000.00	\$0.00	\$0.00
3006	Medical, Dental, Hospital	\$0.00	\$0.00	\$0.00
3007	Drug Screens	\$750.00	\$0.00	\$500.00
3040	Advertising & Publication	\$75.00	\$18.81	\$75.00
3073	Lease Machinery and Equip	\$2,600.00	\$1,277.58	\$2,600.00
3100	Other Misc.	\$2,000.00	\$0.00	\$2,000.00
	TOTALS >>	\$10,485.00	\$1,296.39	\$9,235.00

90% To Budget
Difference\$15,516.02
\$6,281.02

PERSONAL SERVICES	\$100.00
SUPPLIES	\$1,960.00
OTHER SERVICES AND CHARGES	\$7,175.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 9,235.00

EXPENDITURE YEAR 2021

Juvenile Court

2022

1000 414 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$94,156.00	\$52,491.71	\$94,156.00
1004	Contract Labor	\$1,140.00	\$665.00	\$1,140.00
1006	Social Security	\$7,202.93	\$4,030.32	\$7,202.93
1008	Retirement	\$14,424.70	\$8,050.78	\$14,424.70
1009	Health Insurance	\$26,792.25	\$15,219.24	\$26,826.12
1010	Workers' Compensation	\$1,885.00	\$393.96	\$1,885.00
1011	Unemployment Comp.	\$300.00	\$90.00	\$300.00
1015	Clothing/Uniforms	\$0.00	\$1,950.00	\$0.00
1016	Life Insurance	\$189.00	\$126.00	\$189.00
1017	Emergency Air Transport	\$120.00	\$120.00	\$120.00
2001	General Supplies	\$3,000.00	\$834.24	\$2,500.00
2002	Small Equipment	\$0.00	\$0.00	\$4,500.00
2007	Fuel, Oil and Lubricants	\$3,500.00	\$1,123.65	\$3,500.00
2008	Tires & Tubes	\$600.00	\$47.14	\$400.00
2023	Parts and Repairs	\$4,000.00	\$998.16	\$4,000.00
3004	Special Legal	\$0.00	\$370.44	\$0.00
2024	Maint. & Service Contracts	\$240.00	\$120.00	\$240.00
3009	Other Professional Services	\$916.75	\$0.00	\$100.00
3020	Telephone	\$4,800.00	\$2,829.52	\$4,800.00
3021	Postage	\$550.00	\$342.95	\$400.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$100.00	\$18.81	\$100.00
3050	Deputy Bond	\$1,485.00	\$0.00	\$1,485.00
3052	Fire & Ext Coverage	\$375.00	\$110.00	\$375.00
3053	Fleet Liability	\$1,500.00	\$1,100.00	\$1,500.00
3060	Electricity	\$1,700.00	\$997.94	\$1,700.00
3062	Water	\$550.00	\$261.54	\$550.00
3090	Dues & Membership	\$400.00	\$287.00	\$400.00
3093	Miscellaneous Law Enforcement	\$20,000.00	\$604.00	\$5,000.00
3094	Meals & Lodging	\$3,000.00	\$1,250.03	\$3,000.00
3101	Training & Education	\$0.00	\$0.00	\$0.00
TOTALS >>		\$192,926.63	\$94,432.43	\$180,793.75

2021 Budget
Office Emergency Management 2022

1000 500 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$0.00	\$0.00	\$16,640.00
1002	Salary Part Time	\$16,250.00	\$0.00	\$0.00
1006	Social Security	\$1,147.50	\$0.00	\$1,272.96
1008	Retirement	\$2,350.00	\$0.00	\$2,549.24
1009	Health Insurance	\$0.00	\$0.00	\$4,472.00
1010	Workers' Compensation	\$200.00	\$200.00	\$200.00
1011	Unemployment Comp.	\$100.00	\$0.00	\$100.00
1015	Uniform Allowance	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$500.00	\$274.63	\$0.00
2002	Small Equipment	\$250.00	\$0.00	\$2,500.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007	Fuel & Oil & Lubricants	\$1,400.00	\$550.38	\$1,400.00
2008	Tires	\$0.00	\$0.00	\$1,200.00
2023	Parts & Repairs	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$1,400.00	\$0.00	\$0.00
3009	Other Professional Services	\$4,500.00	\$21,499.98	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3022	Cell Phone	\$0.00	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$19.77	\$300.00
3053	Fleet Liability Insurance	\$1,500.00	\$1,100.00	\$600.00
3090	Dues, Memberships, Com Lic.	\$250.00	\$0.00	\$400.00
3094	Meals & Lodging	\$1,450.00	\$0.00	\$2,000.00
3102	Computer Software/Support	\$350.00	\$179.88	\$0.00
	TOTALS >>	\$31,647.50	\$23,824.64	\$33,634.20

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PAT POOLE
COUNTY CLERK

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COUNTY CLERK

2021 Budget

E911

2022

3020 501 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$134,580.00	\$57,129.52	\$208,000.00
1002	Salaries Part Time	\$26,048.00	\$10,036.49	\$30,000.00
1005	Overtime and other Comp	\$24,000.00	\$19,997.97	\$25,000.00
1006	Social Security	\$13,002.32	\$6,775.86	\$16,000.00
1008	Retirement	\$24,578.68	\$13,363.52	\$31,865.60
1009	Health Insurance	\$46,783.90	\$14,773.84	\$71,536.32
1010	Workers' Compensation	\$3,908.96	\$787.91	\$2,000.00
1011	Unemployment Comp.	\$1,215.30	\$115.46	\$1,215.30
1012	Fringe Benefits	\$100.00	\$71.22	\$300.00
1015	Uniform Allowance	\$2,950.00	\$1,275.00	\$6,250.00
1016	Life Ins.	\$667.30	\$143.58	\$750.00
1017	Emergency Air Transport	\$269.40	\$40.00	\$320.00
2001	General Supplies	\$4,000.00	\$360.53	\$4,000.00
2002	Small Equipment	\$10,000.00	\$3,250.14	\$10,000.00
2003	Janitorial Supplies	\$200.00	\$83.04	\$400.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2007	Fuel, Oil & Lubricants	\$0.00	\$0.00	\$0.00
2008	Tires and Tubes	\$0.00	\$0.00	\$0.00
2020	Building Materials & Supplies	\$500.00	\$0.00	\$500.00
2022	Plumbing and Electrical	\$1,000.00	\$0.00	\$1,000.00
2023	Parts & Repairs	\$6,000.00	\$581.84	\$6,000.00
2024	Maintenance & Service Cont.	\$3,000.00	\$25.08	\$5,000.00
3005	Special Legal	\$0.00	\$370.44	\$0.00
3006	Medical, Dental & Hospital	\$0.00	\$0.00	\$3,000.00
3009	Other Professional Services	\$21,000.00	\$2,076.20	\$10,000.00
3020	Telephone	\$35,000.00	\$23,556.51	\$50,000.00
3021	Postage	\$110.00	\$85.20	\$500.00
3022	Cell Phones	\$750.00	\$316.45	\$1,000.00
3030	Travel	\$300.00	\$0.00	\$500.00
3040	Advertising & Publication	\$200.00	\$182.10	\$1,000.00
3052	Fire & Extended Coverage	\$200.00	\$0.00	\$200.00
3053	Fleet Liability	\$600.00	\$200.00	\$600.00
3060	Electricity	\$600.00	\$270.27	\$600.00
3061	Gas	\$100.00	\$13.28	\$100.00
3063	Waste Disposal	\$25.00	\$9.31	\$25.00
3090	Dues, Memberships, Com Lic.	\$500.00	\$40.00	\$500.00
3094	Meals & Lodging	\$1,500.00	\$0.00	\$3,500.00
3100	Other Miscellaneous	\$300.00	\$0.00	\$300.00
3101	Training & Education	\$10,000.00	\$0.00	\$5,000.00
3102	Computer Software Support	\$ 15,000.00	\$14,964.98	\$20,000.00
4004	Machinery & Equip (other)	\$ -	\$0.00	\$0.00
TOTALS >>		\$388,988.86	\$170,895.74	\$516,962.22

90% To Budget
Difference\$676,194.34
\$159,232.12

PERSONAL SERVICES	\$393,237.22
SUPPLIES	\$26,900.00
OTHER SERVICES AND CHARGES	\$96,825.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$516,962.22

3022-0400		2021 BUDGET		2022	
		EMERGENCY VEHICLE ACT 988			
Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year	
3022	Parts and Repair	\$10,399.00	\$6,647.60	\$11,000.00	
3040	Avertising and Publication	\$50.00	\$0.00	\$50.00	
TOTALS >>		\$10,449.00	\$6,647.60	\$11,050.00	

90% To Budget
Difference

\$9,654.75
(\$1,395.25)

PERSONAL SERVICES	\$0.00
SUPPLIES	\$0.00
OTHER SERVICES AND CHARGES	\$11,050.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 11,050.00

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PAT POOLE
COUNTY CLERK

2021 Budget
Act 1188 Jail Fees

2022

Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salaries Full Time	\$0.00	\$0.00	\$0.00
1006	Social Security	\$0.00	\$0.00	\$0.00
1008	Retirement	\$0.00	\$0.00	\$0.00
1009	Health Insurance	\$0.00	\$0.00	\$0.00
1010	Workers' Compensation	\$0.00	\$0.00	\$0.00
1011	Unemployment	\$0.00	\$0.00	\$0.00
1015	Uniform Allowance	\$0.00	\$0.00	\$0.00
1016	Life Insurance	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$9,020.55	\$0.00	\$10,000.00
2004	Medicine & Drugs	\$0.00	\$0.00	\$0.00
3006	Medical, Dental & Hospital	\$2,319.45	\$0.00	\$4,790.00
3040	Advertising and Publication	\$105.00	\$0.00	\$105.00
3090	Dues and Membership	\$105.00	\$0.00	\$105.00
3093	Other Misc. Law Enforc.	\$0.00	\$0.00	\$15,000.00
	TOTALS >>	\$11,550.00	\$0.00	\$30,000.00

90% to Budget	\$47,687.19
Difference	\$17,687.19

PERSONAL SERVICES	\$0.00
SUPPLIES	\$10,000.00
OTHER SERVICES AND CHARGES	\$20,000.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$30,000.00

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PAT POOLE
COUNTY CLERK

2021 BUDGET
Clay Co Drug Control & Forfeiture

2022

3015 400 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$6,279.54	\$0.00	\$6,300.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2005	Food	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$0.00	\$0.00	\$0.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00	\$0.00
3094	Meals & Lodging	\$0.00	\$0.00	\$0.00
3100	Other Micellaneous	\$0.00	\$0.00	\$0.00
4005	Vehicles	\$0.00	\$5,998.51	\$0.00
5005	Lease Purchase Principal	\$0.00	\$0.00	\$0.00
5006	Lease Purchase Interest	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$6,279.54	\$5,998.51	\$6,300.00

90% To Budget
Difference

\$1.72
(\$6,298.28)

PERSONAL SERVICES	\$	-
SUPPLIES		\$6,300.00
OTHER SERVICES AND CHARGES		\$0.00
CAPITAL OUTLAY		\$0.00
DEBT SERVICES		\$0.00
 TOTAL	\$	 6,300.00

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PAT POOLE
COUNTY CLERK

2021 Budget
K-9 Drug Dog

2022

3404 400 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$0.00	\$0.00	\$0.00
2002	Small Equipment	\$0.00	\$0.00	\$0.00
2004	Medicine & Drugs	\$0.00	\$0.00	\$0.00
3006	Medical, Dental, Hospital	\$132.00	\$0.00	\$0.00
3040	Advertising & Publications	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$0.00	\$0.00	\$0.00
3006	Medical, Dental, Hospital	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$132.00	\$0.00	\$0.00

90% to Budget		\$	7,735.00
TOTAL		\$	7,735.00

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PAT POOLE
COUNTY CLERK

2021 Budget
County Jail

2022

1000 418 Code	1000 418 Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$297,747.78	\$114,188.19	\$271,482.40
1002	Salary Part time	\$35,104.00	\$16,987.42	\$0.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$25,239.87	\$10,286.65	\$20,766.65
1008	Retirement	\$37,887.41	\$18,355.93	\$41,586.65
1009	Health Insurance	\$96,177.35	\$28,531.20	\$77,497.68
1010	Workers' Compensation	\$2,791.04	\$1,791.04	\$2,791.04
1011	Unemployment Comp.	\$1,584.70	\$322.07	\$2,400.00
1015	Uniform Allowance	\$10,625.00	\$4,675.00	\$6,800.00
1016	Life Insurance	\$677.70	\$212.62	\$588.00
1017	Emergency Air Transport	\$430.60	\$440.00	\$480.00
2001	General Supplies	\$8,000.00	\$8,000.85	\$8,000.00
2002	Small Equipment	\$4,000.00	\$1,397.44	\$4,000.00
2003	Janitorial Supplies	\$300.00	\$64.90	\$300.00
2004	Medicine & Drugs	\$9,000.00	\$4,639.37	\$10,000.00
2005	Food	\$7,000.00	\$23,972.15	\$25,000.00
2006	Clothing & Uniforms	\$0.00	\$252.00	\$400.00
2020	Building Material & Supplies	\$0.00	\$0.00	\$0.00
2021	Paints & Metals	\$0.00	\$43.99	\$100.00
2023	Parts & Repairs	\$500.00	\$9,096.21	\$15,000.00
2024	Maintenance & Service	\$100.00	\$93.03	\$100.00
3003	Computer Services	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$10,000.00	\$370.44	\$1,000.00
3006	Medical & Dental & Hospital	\$13,000.00	\$10,648.64	\$14,000.00
3007	Drug Testing	\$1,500.00	\$180.00	\$1,500.00
3009	Other Professional Services	\$950.00	\$0.00	\$950.00
3020	Telephone	\$7,000.00	\$5,466.46	\$8,200.00
3021	Postage	\$900.00	\$331.75	\$1,000.00
3022	Cell Phones & Pagers	\$0.00	\$0.00	\$0.00
3024	Radio	\$2,650.00	\$934.45	\$2,900.00
3030	Travel	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$150.00	\$0.00	\$150.00
3050	Official Deputy Bond	\$1,750.00	\$0.00	\$1,750.00
3052	Fire & Extended Coverage	\$3,500.00	\$1,928.85	\$3,500.00
3060	Electricity	\$25,000.00	\$18,804.54	\$28,000.00
3061	Gas	\$8,000.00	\$4,529.30	\$8,500.00
3063	Waste Disposal	\$0.00	\$0.00	\$0.00
3071	Rent-Machinery & Equipment	\$927.36	\$594.16	\$950.00
3073	Lease Machinery & Equipmen	\$4,000.00	\$1,026.10	\$4,000.00
3090	Dues & Membership	\$500.00	\$274.75	\$500.00
3093	Other Miscellaneous law enforceme	\$79,000.00	\$31,395.00	\$120,000.00
3094	Meals & Lodging	\$700.00	\$5.89	\$1,000.00
3100	Other Miscellaneous	\$0.00	\$0.00	\$0.00
3101	Training and Education	\$830.00	\$229.68	\$830.00
3102	Computer Software/Support	\$3,000.00	\$2,499.99	\$3,500.00
4004	Machinry & Equipment	\$5,000.00	\$0.00	\$5,500.00
	TOTALS >>	\$705,522.81	\$322,570.06	\$695,022.42

2021 Budget
JAIL FUND MAINTENANCE

2022

3400 418 Code	Expenditure Title	Budget	Actual/Project Expenditures Current Year	Amount Requested Next Year
2001	General Supplies	\$2,000.00	\$176.78	\$2,500.00
2002	Small Equipment	\$3,820.00	\$38.37	\$4,200.00
2003	Janitorial Supplies	\$12,000.00	\$8,046.91	\$13,000.00
2020	Building Materials & Supplies	\$100.00	\$0.00	\$100.00
2021	Paints & Metals	\$100.00	\$0.00	\$200.00
2023	Parts & Repairs	\$2,100.00	\$3,058.05	\$4,100.00
2024	Maintenance & Service Cont.	\$3,200.00	\$7,273.80	\$8,500.00
2025	Asphalt	\$100.00	\$0.00	\$100.00
2029	Small Tools	\$200.00	\$37.15	\$300.00
3040	Advertising & Publication	\$50.00	\$18.81	\$50.00
3063	Waste Disposal	\$1,700.00	\$931.70	\$1,800.00
3071	Rent-Machinery & Equipment	\$1,200.00	\$489.55	\$1,300.00
4003	Improvements other than Bldgs	\$0.00	\$0.00	\$0.00
4006	Machinery & Equip Purchase	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$26,570.00	\$20,071.12	\$36,150.00

90% To Budget
Difference

\$61,336.61
\$25,186.61

PERSONAL SERVICES	\$0.00
SUPPLIES	\$33,000.00
OTHER SERVICES AND CHARGES	\$3,150.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
 TOTAL	 \$ 36,150.00

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DEC 28 2021

PAT POOLE
COUNTY CLERK

DEC 28 2021

2021 Budget

Sheriff

2022

PAT POOLE
COUNTY CLERK

1000 400 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$365,034.00	\$174,673.37	\$356,708.50
1002	Salaries Part Time	\$37,616.80	\$28,379.10	\$34,944.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$29,909.41	\$16,644.38	\$29,961.01
1008	Retirement	\$54,444.42	\$28,934.49	\$54,647.76
1009	Health Insurance	\$93,772.88	\$40,422.08	\$93,891.42
1010	Workers' Compensation	\$11,000.00	\$5,292.86	\$11,000.00
1011	Unemployment Comp.	\$2,400.00	\$377.25	\$2,200.00
1015	Uniform Allowance	\$20,610.00	\$19,468.11	\$20,610.00
1016	Life Insurance	\$661.50	\$333.38	\$661.50
1017	Emergency Air Transport	\$420.00	\$320.00	\$420.00
2001	General Supplies	\$10,500.00	\$7,325.12	\$11,000.00
2002	Small Equipment	\$22,433.15	\$3,163.16	\$23,000.00
2003	Janitorial Supplies	\$315.00	\$360.69	\$400.00
2006	Uniforms & Clothing	\$0.00	\$0.00	\$0.00
2007	Fuel, Oil & Lubricants	\$40,000.00	\$28,182.68	\$45,000.00
2008	Tires and Tubes	\$1,500.00	\$3,746.51	\$4,000.00
2023	Parts & Repairs	\$900.00	\$19,093.99	\$20,000.00
2024	Maintenance & Service Cont.	\$1,050.00	\$333.99	\$1,050.00
2028	Lumber & Pilings	\$0.00	\$0.00	\$0.00
2029	Small Tools	\$262.50	\$0.00	\$300.00
3003	Computer Services	\$525.00	\$14.99	\$600.00
3005	Special Legal	\$0.00	\$370.44	\$375.00
3006	Medical, Dental & Hospital	\$262.50	\$178.50	\$300.00
3007	Drug Testing	\$840.00	\$300.00	\$900.00
3009	Other Professional Services	\$525.00	\$109.75	\$525.00
3020	Telephone	\$5,250.00	\$2,151.35	\$5,250.00
3021	Postage	\$157.50	\$4.80	\$200.00
3022	Cell Phones	\$12,600.00	\$7,087.18	\$13,000.00
3023	Internet Connection	\$0.00	\$0.00	\$0.00
3024	Radio	\$0.00	\$0.00	\$0.00
3030	Travel	\$525.00	\$167.40	\$525.00
3040	Advertising & Publication	\$525.00	\$96.21	\$525.00
3050	Official & Deputy Bond	\$2,710.00	\$0.00	\$2,500.00
3052	Fire & Ext Coverage Ins.	\$300.00	\$100.89	\$300.00
3053	Fleet Liability	\$9,000.00	\$5,713.75	\$9,000.00
3054	Other Sundry Insurance	\$0.00	\$0.00	\$0.00
3060	Electricity	\$1,575.00	\$518.87	\$1,700.00
3061	Gas	\$750.00	\$14.10	\$800.00
3062	Water	\$450.00	\$29.75	\$450.00
3063	Waste Disposal	\$0.00	\$0.00	\$0.00
3071	Rent & Machinery & Equipment	\$4,961.25	\$3,241.11	\$5,400.00
3090	Dues, Membership, Comm. Lic.	\$735.00	\$1,360.00	\$1,500.00
3093	Miscellaneous Law Enforcement	\$100.00	\$0.00	\$100.00
3094	Meals & Lodging	\$2,625.00	\$2,091.94	\$3,000.00
3101	Training & Education	\$525.00	\$406.71	\$600.00
3102	Computer Software Support	\$5,250.00	\$3,359.92	\$5,500.00
4005	Vehicles Purchases	\$25,623.00	\$25,623.00	\$80,000.00
5003	Note Principal	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$768,643.91	\$429,991.82	\$842,844.19

2021 BUDGET
SHERIFF CAR CAMERA

3406

2022

Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2002	Small Equipment	\$844.54	\$0.00	\$ 844.54
	TOTALS >>	\$844.54	\$0.00	\$ 844.54

90% To Budget
Difference

\$844.54
\$0.00

PERSONAL SERVICES	\$0.00
SUPPLIES	\$844.54
OTHER SERVICES AND CHARGES	\$0.00
CAPITAL OUTLAY	
DEBT SERVICES	\$0.00
TOTAL	\$ 844.54

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PAT POOLE
COUNTY CLERK

2021 Budget
Tax Collector

1000 104 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$95,294.00	\$65,002.80	\$95,968.50
1002	Salary Part-Time	\$0.00	\$0.00	\$0.00
1003	Extra Help	\$500.00	\$0.00	\$500.00
1004	Contract Labor	\$0.00	\$0.00	\$0.00
1006	Social Security	\$7,289.99	\$4,970.43	\$7,341.59
1008	Retirement	\$14,599.03	\$9,828.99	\$14,702.37
1009	Health Insurance	\$40,188.37	\$24,660.96	\$40,239.18
1010	Workers' Compensation	\$500.00	\$500.00	\$500.00
1011	Unemployment Comp.	\$300.00	\$90.00	\$300.00
1015	Uniform Allowance	\$1,940.00	\$2,250.00	\$2,250.00
1016	Life Insurance	\$220.50	\$190.11	\$220.50
1017	Emergency Air Transport	\$140.00	\$120.00	\$140.00
1020	Retirees & Non Emp Insur.	\$0.00	\$0.00	\$0.00
2001	General Supplies	\$125.00	\$2,327.68	\$1,000.00
2002	Small Equipment	\$0.00	\$96.68	\$200.00
2003	Janitorial Supplies	\$200.00	\$36.02	\$225.00
2006	Clothing & Uniforms	\$0.00	\$0.00	\$0.00
2024	Maintenance & Service Cont.	\$300.00	\$114.96	\$300.00
3003	Computer Service	\$0.00	\$0.00	\$0.00
3005	Special Legal	\$0.00	\$370.44	\$400.00
3007	Drug Testing	\$150.00	\$120.00	\$175.00
3009	Other Professional Services	\$200.00	\$0.00	\$200.00
3012	Computer Software Support	\$0.00	\$0.00	\$0.00
3020	Telephone	\$4,200.00	\$2,735.18	\$4,200.00
3021	Postage	\$7,000.00	\$4,527.00	\$7,200.00
3030	Travel	\$175.00	\$27.00	\$175.00
3040	Advertising & Publications	\$1,500.00	\$379.60	\$1,500.00
3050	Official & Deputy Bond	\$800.00	\$0.00	\$800.00
3052	Fire & Extended Coverage	\$300.00	\$237.53	\$300.00
3060	Electricity	\$1,650.00	\$1,163.19	\$1,800.00
3061	Gas	\$250.00	\$43.49	\$250.00
3062	Water	\$50.00	\$35.69	\$60.00
3063	Waste Disposal	\$50.00	\$18.62	\$60.00
3090	Dues, Membership, Licenses	\$1,000.00	\$975.50	\$1,000.00
3094	Meals & Lodging	\$200.00	\$432.96	\$500.00
3101	Training & Education	\$600.00	\$250.00	\$600.00
3102	Computer Software Support	\$13,136.29	\$12,255.25	\$13,275.00
	TOTALS >>	\$192,858.18	\$133,760.08	\$196,382.14

2021 Budget
Tax Collector Automation Fund

2022

3001 104 Code	Expenditure Title	Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
1001	Salaries	\$24,960.00	\$11,708.09	\$24,960.00
1006	Social Security	\$1,909.44	\$830.82	\$1,909.44
1008	Retirement	\$3,823.87	\$1,902.39	\$3,823.87
1010	Workers' Compensation	\$500.00	\$0.00	\$500.00
1011	Unemployment	\$450.00	\$27.61	\$240.00
1015	Uniform Allowance	\$300.00	\$0.00	\$300.00
1016	Life Insurance	\$63.00	\$0.00	\$63.00
1017	Emergency Air Transport	\$40.00	\$40.00	\$40.00
2001	General Supplies	\$3,000.00	\$0.00	\$1,500.00
2002	Small Equipment	\$9,320.85	\$0.00	\$5,500.00
2024	Maintenance & Service Cont.	\$0.00	\$0.00	\$0.00
3020	Telephone	\$0.00	\$0.00	\$0.00
3021	Postage	\$0.00	\$0.00	\$0.00
3040	Advertising & Publication	\$0.00	\$0.00	\$0.00
3102	Computer Software Support	\$0.00	\$0.00	\$0.00
TOTALS >>		\$44,367.16	\$14,508.91	\$38,836.31

90% To Budget
Difference

\$43,368.76
\$4,532.45

PERSONAL SERVICES	\$31,836.31
SUPPLIES	\$7,000.00
OTHER SERVICES AND CHARGES	\$0.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
 TOTAL	 \$ 38,836.31

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PAT POOLE
COUNTY CLERK

2021 BUDGET
Boating Safety Fund

3019		2022		
400				
Code	Expenditure Title	2021 Budget	Actual/Projected Expenditures Current Year	Amount Requested Next Year
2007	Fuels Oil and Lubricants	\$525.00	\$0.00	\$ 500.00
2008	Tires and Tubes	\$500.00	\$0.00	\$500.00
3101	Training and Education	\$520.84	\$0.00	\$2,000.00
3052	Fire & Extended Coverage	\$0.00	\$0.00	\$0.00
3060	Electricity	\$0.00	\$0.00	\$545.84
	TOTALS >>	\$1,545.84	\$0.00	\$ 3,545.84

90% To Budget
Difference

\$5,101.22
\$1,555.38

PERSONAL SERVICES	\$0.00
SUPPLIES	\$1,000.00
OTHER SERVICES AND CHARGES	\$2,545.84
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 3,545.84

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COUNTY CLERK

2021 Budget
Emergency Task Force Donation

2022

Emergency Task Force Donation				2022
3405 505 Code	Expenditure Title	2021 Budget	Actual/Projecte	Amount
			Expenditures	Requested
			Current Year	Next Year
1010	Worker's Comp	\$300.00	\$0.00	\$300.00
2001	General Supplies	\$0.00	\$0.00	\$0.00
2002	Small Equipment	\$700.00	\$0.00	\$3,378.04
2007	Fuel Oil and Lubricant	\$0.00	\$0.00	\$0.00
2020	Building Material and Supplies	\$0.00	\$0.00	\$0.00
2023	Parts and Repairs	\$2,834.30	\$0.00	\$2,061.34
3040	Advertising & Publication	\$20.00	\$0.00	\$100.00
3052	Fire and Extended Coverage	\$0.00	\$0.00	\$0.00
3053	Fleet Liability	\$500.00	\$400.00	\$500.00
3060	Electricity	\$500.00	\$250.96	\$0.00
3090	Dues and Membership	\$0.00	\$0.00	\$0.00
3100	Meals & Lodging	\$0.00	\$0.00	\$0.00
3101	Computer Software/Support	\$0.00	\$0.00	\$0.00
4005	Machinery & Equipment Purchase	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$4,854.30	\$ 650.96	\$6,339.38

Account Balance		\$	6,339.38
Difference		\$	-
PERSONAL SERVICES			
SUPPLIES	\$300.00		
OTHER SERVICES AND CHARGES	\$5,439.38		
CAPITAL OUTLAY	\$600.00		
DEBT SERVICES	\$0.00		
	\$0.00		
TOTAL	\$ 6,339.38		

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COUNTY CLERK

2021 Budget
County Library

2022

3008 600 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$192,784.00	\$123,150.13	\$235,095.12
1002	Salary Part Time	\$66,352.00	\$24,768.30	\$32,205.68
1006	Social Security Match.	\$19,823.86	\$11,140.38	\$20,448.51
1007	Retirement Matching	\$32,864.43	\$0.00	\$36,016.57
1008	Retirement	\$0.00	\$21,004.13	\$0.00
1009	Health Insurance	\$56,660.00	\$35,511.56	\$71,536.32
1010	Workmen's Comp.	\$500.00	\$0.00	\$500.00
1011	Unemployment Comp.	\$1,000.00	\$274.88	\$1,600.00
1016	Life Insurance	\$500.00	\$279.36	\$500.00
1017	Emergency Air Transport	\$250.00	\$240.00	\$320.00
2001	General Supplies	\$157,185.00	\$72,000.00	\$90,000.00
2020	Building Materials And Supply	\$0.00	\$0.00	\$0.00
3008	Special Legal	\$0.00	\$370.44	\$0.00
3009	Other Professional Services	\$0.00	\$0.00	\$500.00
3040	Advertising and Publication	\$1,550.00	\$0.00	\$500.00
3050	Official Bond	\$0.00		\$0.00
	TOTALS >>	\$529,469.29	\$288,739.18	\$489,222.20

90% To Budget
Difference

\$620,604.84
\$131,382.64

PERSONAL SERVICES	\$398,222.20
SUPPLIES	\$90,000.00
OTHER SERVICES AND CHARGES	\$1,000.00
CAPITAL OUTLAY	\$0.00
DEBT SERVICES	\$0.00
TOTAL	\$ 489,222.20

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PAT POOLE
COUNTY CLERK

2021 Budget
Coroner

2022

1000 419 Code	Expenditure Title	Budget	Actual/Projecte Expenditures Current Year	Amount Requested Next Year
1001	Salary Full Time	\$0.00	\$481.83	\$0.00
1002	Salary Part-Time	\$5,782.00	\$2,409.15	\$13,500.00
1006	Social Security	\$443.00	\$221.16	\$1,032.75
1010	Workers' Compensation	\$20.00	\$0.00	\$20.00
1017	Emergency Air Transport	\$40.00	\$40.00	\$40.00
2001	General Supplies	\$500.00	\$387.83	\$500.00
2006	Clothing & Uniforms	\$500.00	\$555.39	\$500.00
3006	Medical, Dental, Hospital	\$0.00	\$0.00	\$0.00
3009	Other Proffessional Service	\$100.00	\$0.00	\$0.00
3040	Advertising & Publications	\$50.00	\$18.81	\$0.00
4004	Machinery & Equipment	\$0.00	\$0.00	\$0.00
	TOTALS >>	\$7,435.00	\$4,114.17	\$15,592.75

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COUNTY CLERK