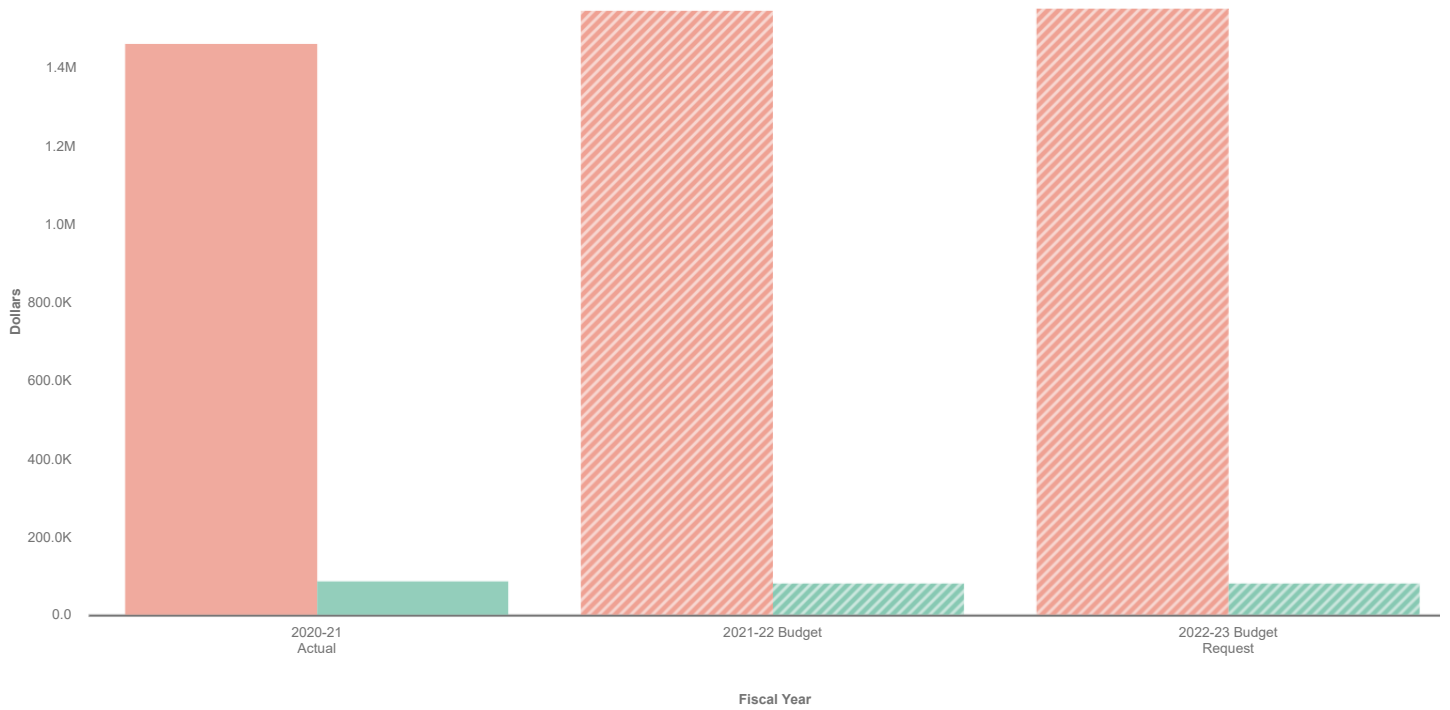


County Clerk

Visualization



Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
▼ REVENUES	\$ 91,341	\$ 84,900	\$ 84,900
▼ TAXES	10,765	15,000	15,000
▼ OTHER TAXES	10,765	15,000	15,000
Occupation Tax	10,765	15,000	15,000
▼ LICENSES & PERMITS	50,875	47,500	47,500
▼ BUSINESS LICENSE & PERMITS	25	0	0
Locksmith Licenses	25	0	0
▼ NON-BUSINESS LICENSE & PERM	50,850	47,500	47,500
Marriage Licenses	50,850	47,500	47,500
▼ CHARGES FOR SERVICES & FEES	29,221	22,400	22,400
▼ FEES	29,154	22,400	22,400
Fees	0	22,400	22,400
Publication Fee	390	0	0
Special Permits	80	0	0
Other Miscellaneous Fees	28,684	0	0
▼ OTHER SERVICE REVS/REIMB	67	0	0
Copy Machine	67	0	0
▼ OTHER REVENUES	481	0	0
▼ OTHER MISC REVENUE	481	0	0
Other Miscellaneous Revenues	481	0	0
▼ EXPENSES	1,464,267	1,548,058	1,551,398
▼ PERSONAL SERVICES	1,146,889	1,221,808	1,267,948
▼ SALARIES & WAGES	849,570	897,940	944,973
Official's Salary	100,109	100,527	106,525
Deputy's Salary	95,105	95,501	99,703
Regular Salary	639,295	682,311	718,245
Temporary Salary	9,097	15,600	16,500
Overtime	5,964	4,000	4,000
▼ EMPLOYEE BENEFITS	294,763	323,868	322,975
FICA Contributions	61,988	68,692	72,290
Retirement Contributions	56,021	69,939	74,032
Group Health Insurance	146,239	167,410	158,984

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Group Dental Insurance	6,239	7,216	6,911
Long-Term Disability	2,131	2,811	2,958
Post-Employment Health Program	22,145	7,800	7,800
▼ OTHER COMPENSATION COSTS	2,556	0	0
Unemployment Compensation	2,556	0	0
▼ SUPPLIES	5,055	5,000	15,800
▼ OFFICE SUPPLIES	5,055	5,000	5,800
Office Supplies	5,055	5,000	5,800
▼ OPERATING SUPPLIES	0	0	10,000
Minor Equipment	0	0	10,000
▼ OTHER CHARGES & SERVICES	291,872	287,950	267,650
▼ OTHER CONTRACTED SERVICES	221,102	210,000	186,400
Consulting Services	750	5,000	12,500
Comput Softwr Maint/License	143,561	117,000	84,000
City Information Services	74,388	86,000	87,900
VOIP Information Services	367	2,000	2,000
Other Misc Contracted Svs	2,036	0	0
▼ TRANS, TRAVEL & SUBSISTANCE	17	1,100	2,900
Meals	0	250	600
Lodging	0	500	1,000
Fares	0	0	750
Mileage	17	250	350
Parking & Tolls	0	100	200
▼ POSTAGE, COURIER & FREIGHT	7,576	8,500	8,500
Postage	7,576	8,500	8,500
▼ PRINTING & ADVERTISING	8,290	11,000	11,500
Printing	1,986	3,500	3,500
Photocopying	1,986	3,000	3,000
Advertising	4,317	4,500	5,000
▼ MISC FEES & SERVICES	4,555	5,000	6,000
Memberships & Dues	303	500	500
Books & Subscriptions	2,461	3,000	3,000
Enrollment Fees & Tuition	250	1,500	2,500
Other Misc Fees & Services	1,541	0	0
▼ INSURANCE & SURETY BONDS	260	50	50
Employees' Bonds	260	50	50
▼ REPAIR & MAINTENANCE COSTS	0	300	300
Microfilm Equipment R&M	0	300	300
▼ RENTALS	50,072	52,000	52,000
Building Rent	50,072	52,000	52,000
▼ CAPITAL OUTLAY	20,452	33,300	0
▼ EQUIPMENT	20,452	33,300	0
Furniture & Fixtures	20,452	33,300	0
Revenues Less Expenses	\$ -1,372,926	\$ -1,463,158	\$ -1,466,498

**Lancaster County
Conferences, Training and Travel Expenses
2022-23 Budget**

Business Unit Name County Clerk

Business Unit # 6020

Conference/Training Session	Object Code Name #	AMOUNT
Oracle Cloud World - October 2022	64710 -Meals	350.00
	64715 - Lodging	500.00
	64720 - Fares	750.00
	64725 - Mileage	100.00
	64730 - Parking	100.00
	65670 - Enrollment	1,000.00