

## B U D G E T W O R K S H E E T - E X P E N D I T U R E S

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-###

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	Next Year Requested (5)	Amount Increase (Decrease)	% Increase (Decrease)
REGISTRAR OF VOTERS							
10-01-16-1000-102	ELECTED OFFICIALS	6,029	6,027	6,111	6,294	183	2.99
10-01-16-1000-107	SPECIAL SERVICES	3,540	2,841	5,273	3,972	(1,301)	(24.67)
10-01-16-1000-273	HANDICAP TECHNOLOGY	575	455	575	575	0	0.00
10-01-16-1000-345	MILEAGE	0	0	0	0	0	0.00
10-01-16-1000-395	PROFESSIONAL DEVELOPMENT	100	100	150	150	0	0.00
10-01-16-1000-485	SUPPLIES	150	118	150	2,100	1,950	1300.00
	**TOTAL** REGISTRAR OF VOTERS	10,394	9,541	12,259	13,091	832	6.79

BUDGET WORKSHEET - EXPENDITURES

Report Sequence = Fund or Acct Group

Account = First thru Last; Mask = ##-##-##-####-##

Level of Detail = Account Number; Level = 9

Fund: GENERAL FUND - GEN2010

Budget Year: July 2009 thru June 2010

Account Number	Account Name	Last Year Budget (1)	Last Year Actual (2)	This Year Budget (3)	This Year Actual (4)	Next Year Requested (5)
REGISTRAR OF VOTERS						
10-01-16-1000-102	ELECTED OFFICIALS	6,029	6,027	6,111	3,020	<u>6,111.00</u>
10-01-16-1000-107	SPECIAL SERVICES	3,540	2,841	5,273	1,457	<u>3,972.00</u>
10-01-16-1000-273	HANDICAP TECHNOLOGY	575	455	575	251	<u>575.00</u>
10-01-16-1000-345	MILEAGE					
10-01-16-1000-395	PROFESSIONAL DEVELOPMENT	100	100	150	100	<u>150.00</u>
10-01-16-1000-485	SUPPLIES	150	118	150		<u>2,100.00</u>
**TOTAL**	REGISTRAR OF VOTERS	10,394	9,541	12,259	4,827	<u>12,908</u>

\* Supplies - printing of ballots and voting disks  
 based on one local, one school referendum,  
 and one gubernatorial primary