

Proposed Budget

10-1203 - ELECTORAL AREA ADMINISTRATION

Account Code	Account Description	2022 ACTUAL YTD	2023 APPROVED	2023 PROJECTED	2024 PROPOSED
1 - REVENUES					
09200	INTEREST REVENUE	49	120	0	0
11600	REQUISITION	113,029	121,485	121,485	125,579
12900	GRANTS-REVENUE SHARING	70,000	70,000	70,000	70,000
15000	PRIOR YEAR'S SURPLUS	19,679	0	0	0
15500	FROM OPERATING RESERVE	0	97,876	20,985	97,924
TOTAL		202,757	289,481	212,470	293,503
2 - EXPENSES					
20000	SALARIES - REGULAR	60,561	62,819	59,293	64,942
22000	MANDATORY BENEFITS	17,207	26,914	19,150	20,211
23400	DIRECTOR REMUNERATION/BENEFITS	57,497	57,248	59,308	61,250
25000	TELEPHONE	125	400	0	400
26000	TRAVEL	1,523	5,500	0	5,500
26100	MILEAGE	2,592	7,000	4,173	7,000
26700	POSTAGE	0	50	2,015	2,500
26800	COURIER SERVICES	0	100	0	100
27000	ADVERTISING	0	500	0	500
27200	PHOTOCOPYING CHARGES	100	100	100	100
27400	PRINTING & STATIONERY	0	500	250	500
28100	LEGAL SERVICES	0	1,000	0	1,000
28400	MEMBERSHIPS	0	1,500	0	1,500
28500	TRAINING & DEVELOPMENT	195	5,000	195	5,000
28700	CONFERENCES	898	7,000	190	7,000
29000	INSURANCE	166	200	166	200
34000	GOVERNMENT SERVICES	0	350	0	350
39900	MISCELLANEOUS	219	5,000	0	5,000
41401	ELECTIONS (1901)	37,656	15,000	505	15,000
41402	AFFILIATED ORG. (1902)	26,837	83,800	58,125	86,450
43900	GRANTS - MISCELLANEOUS	3,500	9,000	9,000	9,000
46300	OPERATING INTEREST	221	500	0	0
TOTAL		209,295	289,481	212,470	293,503
Surplus/Deficit		-6,538	0	0	0