



# County Quarterly Budget Report

Fiscal Year 2017 Second Quarter (1/1/2017 - 3/31/2017)

All \$ values are in 1,000s

	FY17 Budget Total Annual	Actual Second Quarter	Budget Second Quarter	FYTD* Actual	FYTD* Budget
<b>Elections</b>					
Positions: Full-Time Filled (Elections)	99	93	99		
Positions: Long Term Vacant Position (Elections)	0	0	0		
Positions: Vacant Position (Elections)	0	6	0		
Revenue: Carryover (Elections)	0	0	0	0	0
Revenue: General Fund (Elections)	24,927	0	6,232	0	12,462
Revenue: Proprietary (Elections)	741	11	185	14	370
Revenue: Federal (Elections)	0	0	0	0	0
Revenue: State (Elections)	200	0	50	0	100
Revenue: Interagency/Intradepartmental (Elections)	0	0	0	0	0
<b>Totals:</b>	<b>25,868</b>	<b>11</b>	<b>6,467</b>	<b>14</b>	<b>12,932</b>

*Comments: \* Proprietary Revenue reflects payments received for public requests for information and documentation which are not evenly distributed throughout the fiscal year.  
State Revenues are not evenly realized throughout the fiscal year.*

Expenditure: Personnel Costs (Elections)	15,271	2,819	3,818	13,134	7,634
Expenditure: Court Costs (Elections)	50	0	12	50	26
Expenditure: Contractual Services (Elections)	3,275	649	819	1,959	1,636
Expenditure: Other Operating (Elections)	3,068	438	767	2,417	1,534
Expenditure: Charges for County Services (Election)	4,064	495	1,016	2,208	2,032
Expenditure: Grants to Outside Organizations (Elec)	0	0	0	0	0
Expenditure: Capital (Elections)	140	139	35	143	70
Expenditure: Transfers Out (Elections)	0	0	0	0	0
Expenditure: Distribution of Funds in Trust (Election)	0	0	0	0	0
Expenditure: Debt Service (Elections)	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves (Elections)	0	0	0	0	0
Expenditure: Intradepartmental Transfers (Elections)	0	0	0	0	0
<b>Totals:</b>	<b>25,868</b>	<b>4,540</b>	<b>6,467</b>	<b>19,911</b>	<b>12,932</b>

*Comments: \* Personnel costs are lower than anticipated due to higher than budgeted attrition.  
Court Costs, Contractual Services, Other Operating, and Charges for County Services are not evenly distributed throughout the fiscal year.  
Capital expenses reflects yearly lease payment on previously purchased voting equipment.*