

REVENUES		ADOPTED	AMENDED	REALIZED		UNREALIZED	% REAL.
A 09 3 1265 00	ATTY FEES	48,000	48,000.00	.00		48,000.00	0%
* TOTAL REVENUES		48,000	48,000.00	.00		48,000.00	0%

APPROPRIATIONS	LINE	DESCRIPTION	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 09 4 1420 00	2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4408	OFFICE SUPPLIES	250	250.00	67.54	.00	182.46	27%
A 09 4 1420 00	4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4433	COURT RELATED EXPENSES	1,500	1,500.00	485.00	.00	1,015.00	32%
A 09 4 1420 00	4438	MISC. SUPPORTING SERVICES	6,389	6,389.00	937.08	.00	5,451.92	15%
A 09 4 1420 00	4470	TRAVEL: RELATED COSTS	2,000	2,000.00	1,079.00	.00	921.00	54%
A 09 4 1420 00	4471	MILEAGE ALLOCATIONS	1,000	1,000.00	.00	.00	1,000.00	0%
A 09 4 1420 00	4476	ASSOC/MEMBERSHIP DUES	585	585.00	373.00	.00	212.00	64%
A 09 4 1420 00	4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 09 4 1420 00	4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS			11,724	11,724.00	2,941.62	.00	8,782.38	25%

REVENUES		ADOPTED	AMENDED	REALIZED	UNREALIZED	% REAL.
A 11 3 1289 00	OTHER GENERAL GOVT INCOME	100	100.00	.00	100.00	0%
A 11 3 2215 00	ELECTION SERVICE CHARGES	213,080	213,080.00	.00	213,080.00	0%
A 11 3 3089 00	STATE AID, OTHER	92,348	92,348.00	62,263.01	30,084.99	67%
* TOTAL REVENUES		305,528	305,528.00	62,263.01	243,264.99	20%

APPROPRIATIONS	LINE	ADOPTED	AMENDED	EXPENDED	OBLIGATED	UNOBLIGATED	% OBLIG
A 11 4 1450 00 2210	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 2250	TECHNICAL EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 2255	BLDGS & GROUNDS EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 2259	COMPUTER EQUIPMENT	191,575	191,575.00	189,735.00	.00	1,840.00	99%
A 11 4 1450 00 4407	OFFICE EQUIPMENT	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4408	OFFICE SUPPLIES	1,800	1,800.00	748.70	576.93	474.37	74%
A 11 4 1450 00 4409	OFFICE FURNITURE	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4421	PROPERTY RNT/LEASE/REPAIR	5,250	5,250.00	2,000.00	.00	3,250.00	38%
A 11 4 1450 00 4422	EQUIP RENTAL/LEASE/REPAIR	2,000	2,000.00	.00	.00	2,000.00	0%
A 11 4 1450 00 4425	MAINTENANCE AGREEMENTS	2,400	2,400.00	.00	.00	2,400.00	0%
A 11 4 1450 00 4431	PROFESSIONAL SERVICES	500	500.00	.00	.00	500.00	0%
A 11 4 1450 00 4438	MISC. SUPPORTING SERVICES	20,000	20,000.00	734.19	.00	19,265.81	4%
A 11 4 1450 00 4448	CONST. & MAINT. SUPPLIES	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4449	SPECIAL SUPPLIES & MATER.	30,000	30,000.00	5,845.31	134.65	24,020.04	20%
A 11 4 1450 00 4452	PRINTING/COPYING	30,000	30,000.00	2,315.00	.00	27,685.00	8%
A 11 4 1450 00 4453	POSTAGE EXPENSES	10,000	10,000.00	5,848.44	.00	4,151.56	58%
A 11 4 1450 00 4455	TRAINING	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4459	COMPUTER SOFTWARE	60,000	60,000.00	38,650.00	.00	21,350.00	64%
A 11 4 1450 00 4470	TRAVEL: RELATED COSTS	3,000	3,000.00	436.80	.00	2,563.20	15%
A 11 4 1450 00 4471	MILEAGE ALLOCATIONS	1,000	1,000.00	104.52	.00	895.48	10%
A 11 4 1450 00 4476	ASSOC/MEMBERSHIP DUES	120	120.00	50.00	.00	70.00	42%
A 11 4 1450 00 4490	SPECIAL COSTS	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4491	LEGAL NOTICE&ADVERTISING	3,000	3,000.00	318.00	.00	2,682.00	11%
A 11 4 1450 00 4497	FEES & PERMITS	0	.00	.00	.00	.00	0%
A 11 4 1450 00 4589	MC PRINTING: INTRAFUND	0	.00	.00	.00	.00	0%
* TOTAL APPROPRIATIONS		360,645	360,645.00	246,785.96	711.58	113,147.46	69%