

Entity:001-01-202-14 - Recorder

Format:Annual Budget

Year:Fy2026

Date Exported:14-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
321101 Beer	20,820	18,500	21,025	19,000	22,355	21,000	21,000	22,000	1,000
321102 Wine	21,030	18,000	20,130	19,000	20,625	21,000	20,100	20,600	500
321103 Liquor	16,005	16,000	17,953	16,000	20,735	20,004	18,000	20,650	2,650
321132 Catering	5,360	1,500	5,860	3,000	6,460	3,996	5,700	6,500	800
32XXXX Total 32 Revenues	63,215	54,000	64,968	57,000	70,175	66,000	64,800	69,750	4,950
341101 Recorder's fees	1,427,708	1,800,000	896,990	1,400,000	872,411	872,411	770,000	889,000	119,000
341105 Recorder imaging fees	52,809	55,000	24,182	50,000	27,991	40,500	22,000	30,000	8,000
341202 Passports	107,100	125,000	154,560	100,000	167,972	156,533	175,000	180,000	5,000
341620 Other misc charges and fees	20,403	17,000	18,986	20,000	16,895	20,000	17,500	19,000	1,500
34XXXX Total 34 Revenues	1,608,020	1,997,000	1,094,718	1,570,000	1,085,269	1,089,444	984,500	1,118,000	133,500
Revenue	1,671,235	2,051,000	1,159,686	1,627,000	1,155,444	1,155,444	1,049,300	1,187,750	138,450
412030 Regular employees	345,852	256,279	388,371	341,260	394,092	390,870	402,554	413,512	10,959
412035 Overtime	508	0	266	0	259	0	500	0	-500
413075 Compensation program	0	28,493	0	64,520	0	11,621	10,217	0	-10,217
413080 New/reclassified positions	0	53,000	0	18,750	0	0	7,286	22,158	14,872
41XXXX Salaries	346,359	337,772	388,637	424,530	394,351	402,491	420,557	435,670	15,114
421000 Social security	26,320	21,785	29,580	31,042	30,005	30,791	30,795	31,634	838
422000 Retirement	41,185	34,458	45,720	49,023	44,772	46,403	49,715	51,069	1,353
423101 Health insurance	93,411	81,793	104,760	104,760	101,268	105,163	105,163	104,760	-403
423102 Dental	7,968	6,999	8,964	8,964	8,665	8,998	8,998	8,964	-34
423104 Disability	1,346	987	1,570	1,307	1,564	1,461	1,497	1,528	31
423105 Life	1,166	1,026	1,353	1,352	1,356	1,510	1,542	1,564	22
424000 Workers compensation	606	1,880	746	3,139	636	1,883	1,610	1,654	44
425000 Unemployment	0	1,851	0	0	0	0	0	0	0
42XXXX Benefits	172,002	150,779	192,693	199,587	188,266	196,209	199,322	201,173	1,851
Salaries & Benefits	518,361	488,552	581,329	624,117	582,617	598,700	619,879	636,843	16,964
522301 Document shredding	312	300	516	345	272	336	360	360	0
52XXXX Total 52 Expenses	312	300	516	345	272	336	360	360	0
533301 Service contracts	22,173	24,500	24,639	30,000	25,308	27,000	27,144	28,769	1,625
533310 Copiers contract	1,252	2,500	1,358	1,750	1,532	1,404	1,550	1,550	0
533316 Equipment repairs	0	500	0	500	0	500	0	0	0
53XXXX Total 53 Expenses	23,424	27,500	25,997	32,250	26,840	28,904	28,694	30,319	1,625
542203 Cellular phone	1,755	0	1,799	0	412	1,000	0	0	0
543305 Postage	12,940	17,000	17,279	12,000	21,382	16,816	17,160	18,900	1,740
543308 Freight charges	16	150	0	0	0	0	0	0	0
545501 Meals	0	200	0	0	0	0	0	0	0
545502 Mileage	0	0	0	0	0	0	500	500	0
546635 Subscriptions	0	0	0	0	697	0	0	0	0
548012 Interpreter fees	0	0	411	0	211	200	500	550	50
548400 Miscellaneous	0	500	0	500	0	500	0	0	0
54XXXX Total 54 Expenses	14,712	17,850	19,488	12,500	22,701	18,516	18,160	19,950	1,790
551010 Office supplies	3,365	5,000	4,190	4,000	4,667	4,000	5,000	4,600	-400
551130 Computer supplies	0	0	664	0	0	0	0	0	0
554401 Building supplies and materials	0	10,500	4,859	10,000	0	0	0	0	0
55XXXX Total 55 Expenses	3,365	15,500	9,712	14,000	4,667	4,000	5,000	4,600	-400
577100 Computer equipment	1,972	3,500	1,538	0	14,368	15,500	1,600	0	-1,600
577110 Software	53	0	0	0	0	0	0	0	0
577120 Small office equipment	567	2,000	223	2,000	1,508	1,100	3,564	4,489	925
577121 Office furniture	390	1,000	321	2,000	0	2,000	0	0	0
57XXXX Total 57 Expenses	2,982	6,500	2,082	4,000	15,876	18,600	5,164	4,489	-675
680410 Machinery	7,963	10,000	0	0	0	0	9,787	0	-9,787
68XXXX Capital	7,963	10,000	0	0	0	0	9,787	0	-9,787
Non Personnel	52,759	77,650	57,795	63,095	70,356	70,356	67,165	59,718	-7,447
Total Expenses	571,120	566,202	639,125	687,212	652,973	669,056	687,043	696,561	9,518