

| 2025 V5         |   | Budgeted Revenue |                         |
|-----------------|---|------------------|-------------------------|
|                 |   | Auditor          | 2025 Budget<br>Proposed |
| 00100.221.      |   |                  |                         |
| 32000. 00. 0000 | Licenses and Permits                        |                  |                         |
| 32160. 00. 0000 | Professional Licenses                       |                  | 500                     |
| 32220. 00. 0000 | Marriage Licenses                           |                  | 3,500                   |
|                 | Total Licenses and Permits                  |                  | <b>4,000</b>            |
| 33000. 00. 0000 | Intergovernmental Revenues                  |                  |                         |
| 33401. 20. 0080 | SOS Information Security                    |                  | 0                       |
|                 | Total Intergovernmental Revenues            |                  | <b>0</b>                |
| 34000. 00. 0000 | Charges for Goods and Services              |                  |                         |
| 34212. 00. 0020 | Covenant Homeownership                      |                  | 7,500                   |
| 34121. 01. 0000 | Zoning/Subdivisions Filings                 |                  | 5,000                   |
| 34121. 02. 0000 | Other Legal Instruments Filings             |                  | 110,000                 |
| 34126. 00. 0010 | Recording Surcharge Affordable Housing      |                  | 7,000                   |
| 34135. 00. 0000 | Certified Copies                            |                  | 4,000                   |
| 34136. 00. 0000 | Recording Surcharge Historical Preservation |                  | 13,000                  |
| 34145. 00. 0000 | Election Services                           |                  | 585,000                 |
| 34145. 00. 0010 | Voter Registration Fees                     |                  | 44,000                  |
| 34148. 00. 0000 | DOL Revenue - Port Angeles                  |                  | 325,000                 |
| 34148. 00. 0005 | DOL Revenue - Sequim                        |                  | 200,000                 |
| 34148. 00. 0010 | DOL Revenue - Forks                         |                  | 30,000                  |
| 34148. 00. 0015 | DOL Revenue - State                         |                  | 150,000                 |
| 34181. 00. 0000 | Copy Fees                                   |                  | 2,500                   |
| 34191. 00. 0010 | Candidate Filing Fees Election              |                  | 2,000                   |
| 34199. 00. 0000 | Passports                                   |                  | 32,000                  |
|                 | Total Charges for Goods and Services        |                  | <b>1,517,000</b>        |
| 36000. 00. 0000 | Miscellaneous Revenues                      |                  |                         |
| 361xx. 00. xxxx | US Bank Rebates                             |                  | 11,000                  |
| 36981. 00. 0000 | Cash Adjustments                            |                  | -100                    |
| 36991. 00. 0010 | Other Miscellaneous Revenue                 |                  | 500                     |
| 36991. 00. 0035 | Mortgage Fraud Fee                          |                  | 150                     |
|                 | Total Miscellaneous Revenues                |                  | <b>11,550</b>           |
|                 | Total Auditor                               |                  | <b>1,532,550</b>        |

| 2025 V5         |                                 | Budgeted Expenditures |                |
|-----------------|---------------------------------|-----------------------|----------------|
|                 |                                 | Auditor               |                |
| 00100.221.      |                                 |                       |                |
| 51420.          | Financial Services              |                       |                |
| 51420. 10. 0000 | Salaries and Wages              |                       |                |
| 51420. 10. 0010 | Regular Time                    |                       | 359,080        |
| 51420. 10. 0100 | Premium                         |                       | 4,080          |
| 51420. 10. 0600 | Extra Help                      |                       | 20,000         |
|                 | Total Salaries and Wages        |                       | <b>383,160</b> |
| 51420. 20. 0000 | Personnel Benefits              |                       |                |
| 51420. 20. 0020 | Benefits                        |                       | 140,482        |
|                 | Total Personnel Benefits        |                       | <b>140,482</b> |
| 51420. 30. 0000 | Supplies                        |                       |                |
| 51420. 31. 0010 | Office Supplies                 |                       | 4,000          |
| 51420. 31. 5500 | Information Technology Software |                       | 120            |
| 51420. 35. 0010 | Small Tools and Minor Equipment |                       | 0              |
| 51420. 35. 0100 | Capital Minor Equipment         |                       | 0              |
|                 | Total Supplies                  |                       | <b>4,120</b>   |
| 51420. 40. 0000 | Other Services and Charges      |                       |                |
| 51420. 41. 0020 | Professional Services           |                       | 0              |
| 51420. 41. 0181 | Tuition Reimbursement           |                       | 1,200          |
| 51420. 41. 1030 | Personnel Services              |                       | 0              |
| 51420. 42. 0015 | Cellular Phone                  |                       | 0              |
| 51420. 43. 0010 | Travel - Business               |                       | 0              |

2025 V5

Budgeted Revenue

|                 |                                    | Auditor | 2025 Budget<br>Proposed |
|-----------------|------------------------------------|---------|-------------------------|
| 00100.221.      |                                    |         |                         |
| 51420. 48. 0040 | Equipment - Repair and Maintenance |         | 1,290                   |
| 51420. 49. 0040 | Dues                               |         | 2,000                   |
| 51420. 49. 0049 | Document Destruction               |         | 0                       |
| 51420. 49. 0060 | Registration                       |         | 1,112                   |
| 51420. 49. 0090 | Miscellaneous                      |         | 100                     |
|                 | Total Other Services and Charges   |         | <b>5,702</b>            |
|                 | Total Financial Services           |         | 533,464                 |
| 51430.          | Recording Services                 |         |                         |
| 51430. 10. 0000 | Salaries and Wages                 |         |                         |
| 51430. 10. 0010 | Regular Time                       |         | 11,566                  |
| 51430. 10. 0050 | Overtime                           |         | 0                       |
|                 | Total Salaries and Wages           |         | <b>11,566</b>           |
| 51430. 20. 0000 | Personnel Benefits                 |         |                         |
| 51430. 20. 0020 | Benefits                           |         | 6,337                   |
|                 | Total Personnel Benefits           |         | <b>6,337</b>            |
| 51430. 30. 0000 | Supplies                           |         |                         |
| 51430. 31. 0010 | Office Supplies                    |         | 500                     |
| 51430. 35. 0010 | Small Tools and Minor Equipment    |         | 0                       |
|                 | Total Supplies                     |         | <b>500</b>              |
| 51430. 40. 0000 | Other Services and Charges         |         |                         |
| 51430. 41. 1030 | Personnel Services                 |         | 0                       |
| 51430. 43. 0010 | Travel - Business                  |         | 0                       |
| 51430. 48. 0040 | Equipment - Repair and Maintenance |         | 0                       |
| 51430. 49. 0040 | Dues                               |         | 0                       |
| 51430. 49. 0060 | Registration                       |         | 300                     |
|                 | Total Other Services and Charges   |         | <b>300</b>              |
|                 | Total Recording Services           |         | 18,703                  |
| 51440.          | Election Costs                     |         |                         |
| 51440. 10. 0000 | Salaries and Wages                 |         |                         |
| 51440. 10. 0010 | Regular Time                       |         | 134,828                 |
| 51440. 10. 0500 | Overtime                           |         | 500                     |
| 51440. 10. 0600 | Extra Help                         |         | 15,000                  |
|                 | Total Salaries and Wages           |         | <b>150,328</b>          |
| 51440. 20. 0000 | Personnel Benefits                 |         |                         |
| 51440. 20. 0020 | Benefits                           |         | 60,530                  |
|                 | Total Personnel Benefits           |         | <b>60,530</b>           |
| 51440. 30. 0000 | Supplies                           |         |                         |
| 51440. 31. 0010 | Office Supplies                    |         | 2,000                   |
| 51440. 31. 0033 | Furnishings                        |         | 0                       |
| 51440. 31. 0210 | Software License                   |         | 180                     |
| 51440. 31. 5500 | Information Technology Software    |         | 1,555                   |
| 51440. 35. 0010 | Small Tools and Minor Equipment    |         | 2,400                   |
| 51440. 35. 0100 | Capital Minor Equipment            |         | 0                       |
|                 | Total Supplies                     |         | <b>6,135</b>            |
| 51440. 40. 0000 | Other Services and Charges         |         |                         |
| 51440. 41. 0020 | Professional Services              |         | 3,400                   |
| 51440. 41. 1030 | Personnel Services                 |         | 0                       |
| 51440. 41. 4410 | Advertising                        |         | 1,000                   |
| 51440. 42. 0010 | Telephone                          |         | 400                     |
| 51440. 42. 0015 | Cellular Phone                     |         | 0                       |
| 51440. 42. 0020 | Postage                            |         | 39,000                  |
| 51440. 43. 0010 | Travel - Business                  |         | 4,500                   |
| 51440. 43. 0016 | Travel - Ballot Collection         |         | 2,000                   |
| 51440. 48. 0040 | Equipment - Repair and Maintenance |         | 5,000                   |
| 51440. 48. 0165 | Maintenance Contract               |         | 40,000                  |
| 51440. 49. 0030 | Printing and Binding               |         | 195,000                 |
| 51440. 49. 0040 | Dues                               |         | 300                     |
| 51440. 49. 0060 | Registration                       |         | 1,700                   |
| 51440. 49. 0090 | Miscellaneous                      |         | 0                       |
|                 | Total Other Services and Charges   |         | <b>292,300</b>          |

2025 V5

Budgeted Revenue

| Auditor                          |                                      | 2025 Budget    |
|----------------------------------|--------------------------------------|----------------|
|                                  |                                      | Proposed       |
| 00100.221.                       |                                      |                |
| Total Election Costs             |                                      | 509,293        |
| 51481.                           | Licensing                            |                |
| 51481. 10. 0000                  | Salaries and Wages                   |                |
| 51481. 10. 0010                  | Regular Time                         | 416,907        |
| 51481. 10. 0500                  | Overtime                             | 500            |
| Total Salaries and Wages         |                                      | <b>417,407</b> |
| 51481. 20. 0000                  | Personnel Benefits                   |                |
| 51481. 20. 0020                  | Benefits                             | 197,882        |
| Total Personnel Benefits         |                                      | <b>197,882</b> |
| 51481. 30. 0000                  | Supplies                             |                |
| 51481. 31. 0010                  | Office Supplies                      | 4,000          |
| 51481. 35. 0033                  | Furnishings                          | 0              |
| 51481. 35. 0010                  | Small Tools and Minor Equipment      | 0              |
| 51481. 35. 5500                  | Information Technology Equipment     | 0              |
| Total Supplies                   |                                      | <b>4,000</b>   |
| 51481. 40. 0000                  | Other Services and Charges           |                |
| 51481. 41. 1030                  | Personnel Services                   | 0              |
| 51481. 43. 0010                  | Travel - Business                    | 0              |
| 51481. 49. 0060                  | Registration                         | 500            |
| 51481. 49. 0090                  | Miscellaneous                        | 0              |
| Total Other Services and Charges |                                      | <b>500</b>     |
| Total Licensing                  |                                      | 619,789        |
| 51490.                           | Voter Registration Costs             |                |
| 51490. 10. 0000                  | Salaries and Wages                   |                |
| 51490. 10. 0010                  | Regular Time                         | 108,917        |
| 51490. 10. 0500                  | Overtime                             | 500            |
| 51490. 10. 0600                  | Extra Help                           | 0              |
| Total Salaries and Wages         |                                      | <b>109,417</b> |
| 51490. 20. 0000                  | Personnel Benefits                   |                |
| 51490. 20. 0020                  | Benefits                             | 53,923         |
| Total Personnel Benefits         |                                      | <b>53,923</b>  |
| 51490. 30. 0000                  | Supplies                             |                |
| 51490. 31. 0010                  | Office Supplies                      | 900            |
| 51490. 35. 5500                  | Information Technology Equipment     | 0              |
| Total Supplies                   |                                      | <b>900</b>     |
| 51490. 40. 0000                  | Other Services and Charges           |                |
| 51490. 41. 1030                  | Personnel Services                   | 0              |
| 51490. 42. 0015                  | Cellular Phone                       | 0              |
| 51490. 43. 0010                  | Travel - Business                    | 1,000          |
| 51490. 45. 0030                  | Equipment/Office Machine Rental      | 0              |
| 51490. 48. 0040                  | Equipment Repair and Maintenance     | 5,110          |
| 51490. 49. 0030                  | Printing and Binding                 | 2,745          |
| 51490. 49. 0040                  | Dues                                 | 0              |
| 51490. 49. 0060                  | Registration                         | 1,000          |
| Total Other Services and Charges |                                      | <b>9,855</b>   |
| Total Voter Registration Costs   |                                      | 174,095        |
| 59114. 70. 0000                  | Lease Obligations - Financial        |                |
| 59114. 70. 0200                  | Subscription Based IT Debt (GASB 96) | 15,052         |
| Total SBITA                      |                                      | <b>15,052</b>  |
| 59419 60. 0000                   | Capital Outlays                      |                |
| 59419. 62. 2240                  | Office Space Reconfiguration         | 0              |
| 59414 64. 5500                   | Information Technology Equipment     | 0              |
| Total Capital                    |                                      | <b>0</b>       |
| Total Auditor                    |                                      | 1,870,396      |