

18 County Clerk-Financial

GSD General Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,537,800	3,305,832	3,664,000	3,750,000	86,000	2.35%
OTHER SERVICES:						
Utilities	0	0	0	1,000	1,000	0.00%
Professional & Purchased Services	49,000	56,522	62,000	49,000	(13,000)	-20.97%
Travel, Tuition, and Dues	4,000	2,873	4,000	5,900	1,900	47.50%
Communications	200,900	177,122	213,900	228,900	15,000	7.01%
Repairs & Maintenance Services	3,500	1,595	3,500	10,500	7,000	200.00%
Internal Service Fees	496,900	496,900	99,200	119,400	20,200	20.36%
Other Expenses	127,100	52,447	84,100	87,200	3,100	3.69%
TOTAL OTHER SERVICES	881,400	787,459	466,700	501,900	35,200	7.54%
TOTAL OPERATING EXPENSES	4,419,200	4,093,291	4,130,700	4,251,900	121,200	2.93%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,419,200	4,093,291	4,130,700	4,251,900	121,200	2.93%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,900,000	5,805,680	5,200,000	5,406,000	206,000	3.96%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	4,900,000	5,805,680	5,200,000	5,406,000	206,000	3.96%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	100	0	100	100	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	100	0	100	100	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	4,900,100	5,805,680	5,200,100	5,406,100	206,000	3.96%
Expenditures Per Capita	\$6.82	\$6.31	\$6.27	\$6.36	\$0.09	1.44%

18 County Clerk-Financial

Special Purpose Funds

	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	50,000	40,629	50,000	110,000	60,000	120.00%
TOTAL OTHER SERVICES	50,000	40,629	50,000	110,000	60,000	120.00%
TOTAL OPERATING EXPENSES	50,000	40,629	50,000	110,000	60,000	120.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	50,000	40,629	50,000	110,000	60,000	120.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	50,000	78,357	50,000	75,000	25,000	50.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	35,000	35,000	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	882	0	0	0	0.00%
TOTAL PROGRAM REVENUE	50,000	79,239	50,000	110,000	60,000	120.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	50,000	79,239	50,000	110,000	60,000	120.00%
Expenditures Per Capita	\$0.08	\$0.06	\$0.08	\$0.16	\$0.08	100.00%

18 County Clerk-Financial

Title	Grade	FY2014 Budgeted		FY2015 Budgeted		FY2016 Budgeted		FY15 - FY16 Variance	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101									
Admin Asst - County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	SR0800	1	1.00	1	1.00	1	1.00	0	0.00
Business Tax Dir-County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Chief Dpty Clerk-County Clerk		1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 1		8	8.00	8	7.50	8	7.50	0	0.00
Deputy Clerk 2		13	13.00	15	14.00	15	14.00	0	0.00
Deputy Clerk 3		18	18.00	18	18.00	18	18.00	0	0.00
Deputy Clerk 4		9	9.00	9	9.00	9	9.00	0	0.00
Deputy Clerk 5		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk 6		1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Taxpayer Svcs		1	1.00	1	1.00	1	1.00	0	0.00
License Inspector 1		10	10.00	10	10.00	10	10.00	0	0.00
Seasonal/Part-time/Temporary		13	12.50	13	12.50	13	12.50	0	0.00
Total Positions & FTE		79	78.50	81	79.00	81	79.00	0	0.00
Department Totals		79	78.50	81	79.00	81	79.00	0	0.00