

# 09 Register of Deeds-Financial

| <b>GSD General Fund</b>                 |                          |                           |                          |                          |                                 |                               |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
|   | <b>FY2015<br/>Budget</b> | <b>FY2015<br/>Actuals</b> | <b>FY2016<br/>Budget</b> | <b>FY2017<br/>Budget</b> | <b>FY16-FY17<br/>Difference</b> | <b>FY16-FY17<br/>% Change</b> |
| <b>OPERATING EXPENSES:</b>              |                          |                           |                          |                          |                                 |                               |
| PERSONAL SERVICES                       | 0                        | 0                         | 0                        | 0                        | 0                               | 0.00%                         |
| <b>OTHER SERVICES:</b>                  |                          |                           |                          |                          |                                 |                               |
| Utilities                               | 0                        | 0                         | 0                        | 0                        | 0                               | 0.00%                         |
| Professional & Purchased Services       | 300                      | 158                       | 200                      | 200                      | 0                               | 0.00%                         |
| Travel, Tuition, and Dues               | 7,900                    | 6,390                     | 1,100                    | 300                      | (800)                           | -72.73%                       |
| Communications                          | 22,600                   | 20,744                    | 19,800                   | 21,300                   | 1,500                           | 7.58%                         |
| Repairs & Maintenance Services          | 2,000                    | 862                       | 900                      | 2,200                    | 1,300                           | 144.44%                       |
| Internal Service Fees                   | 130,700                  | 130,700                   | 111,400                  | 103,500                  | (7,900)                         | -7.09%                        |
| Other Expenses                          | 126,900                  | 131,542                   | 131,600                  | 131,600                  | 0                               | 0.00%                         |
| <b>TOTAL OTHER SERVICES</b>             | <b>290,400</b>           | <b>290,396</b>            | <b>265,000</b>           | <b>259,100</b>           | <b>(5,900)</b>                  | <b>-2.23%</b>                 |
| <b>TOTAL OPERATING EXPENSES</b>         | <b>290,400</b>           | <b>290,396</b>            | <b>265,000</b>           | <b>259,100</b>           | <b>(5,900)</b>                  | <b>-2.23%</b>                 |
| <b>TRANSFERS TO OTHER FUNDS/UNITS</b>   | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.00%</b>                  |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>   | <b>290,400</b>           | <b>290,396</b>            | <b>265,000</b>           | <b>259,100</b>           | <b>(5,900)</b>                  | <b>-2.23%</b>                 |
| <b>PROGRAM REVENUE:</b>                 |                          |                           |                          |                          |                                 |                               |
| Charges, Commissions, & Fees            | 1,500,000                | 2,100,000                 | 1,500,000                | 1,650,000                | 150,000                         | 10.00%                        |
| 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%                         |
| <b>TOTAL PROGRAM REVENUE</b>            | <b>1,500,000</b>         | <b>2,100,000</b>          | <b>1,500,000</b>         | <b>1,650,000</b>         | <b>150,000</b>                  | <b>10.00%</b>                 |
| <b>NON-PROGRAM REVENUE:</b>             |                          |                           |                          |                          |                                 |                               |
| 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%                         |
| <b>TOTAL NON-PROGRAM REVENUE</b>        | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.00%</b>                  |
| <b>TRANSFERS FROM OTHER FUNDS/UNITS</b> | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.00%</b>                  |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>    | <b>1,500,000</b>         | <b>2,100,000</b>          | <b>1,500,000</b>         | <b>1,650,000</b>         | <b>150,000</b>                  | <b>10.00%</b>                 |
| <b>Expenditures Per Capita</b>          | <b>\$0.44</b>            | <b>\$0.44</b>             | <b>\$0.40</b>            | <b>\$0.38</b>            | <b>(\$0.02)</b>                 | <b>-5.00%</b>                 |

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| <b>Special Purpose Fund</b>             |                          |                           |                          |                          |                                 |                               |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
|   | <b>FY2015<br/>Budget</b> | <b>FY2015<br/>Actuals</b> | <b>FY2016<br/>Budget</b> | <b>FY2017<br/>Budget</b> | <b>FY16-FY17<br/>Difference</b> | <b>FY16-FY17<br/>% Change</b> |
| <b>OPERATING EXPENSES:</b>              |                          |                           |                          |                          |                                 |                               |
| PERSONAL SERVICES                       | 0                        | 0                         | 0                        | 0                        | 0                               | 0.00%                         |
| <b>OTHER SERVICES:</b>                  |                          |                           |                          |                          |                                 |                               |
| Utilities                               | 0                        | 0                         | 0                        | 0                        | 0                               | 0.00%                         |
| Professional & Purchased Services       | 1,100                    | 593                       | 1,100                    | 1,100                    | 0                               | 0.00%                         |
| Travel, Tuition, and Dues               | 13,200                   | 11,178                    | 15,000                   | 15,000                   | 0                               | 0.00%                         |
| Communications                          | 500                      | 0                         | 0                        | 0                        | 0                               | 0.00%                         |
| Repairs & Maintenance Services          | 7,500                    | 9,761                     | 10,000                   | 10,000                   | 0                               | 0.00%                         |
| Internal Service Fees                   | 0                        | 0                         | 0                        | 0                        | 0                               | 0.00%                         |
| Other Expenses                          | 70,000                   | 27,463                    | 26,200                   | 11,200                   | (15,000)                        | -57.25%                       |
| <b>TOTAL OTHER SERVICES</b>             | <b>92,300</b>            | <b>48,995</b>             | <b>52,300</b>            | <b>37,300</b>            | <b>(15,000)</b>                 | <b>-28.68%</b>                |
| <b>TOTAL OPERATING EXPENSES</b>         | <b>92,300</b>            | <b>48,995</b>             | <b>52,300</b>            | <b>37,300</b>            | <b>(15,000)</b>                 | <b>-28.68%</b>                |
| <b>TRANSFERS TO OTHER FUNDS/UNITS</b>   | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.00%</b>                  |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b>   | <b>92,300</b>            | <b>48,995</b>             | <b>52,300</b>            | <b>37,300</b>            | <b>(15,000)</b>                 | <b>-28.68%</b>                |
| <b>PROGRAM REVENUE:</b>                 |                          |                           |                          |                          |                                 |                               |
| Charges, Commissions, & Fees            | 0                        | 0                         | 0                        | 0                        | 0                               | 0.00%                         |
| 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                        | 221                       | 0                        | 0                        | 0                               | 0.00%                         |
| <b>TOTAL PROGRAM REVENUE</b>            | <b>0</b>                 | <b>221</b>                | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.00%</b>                  |
| <b>NON-PROGRAM REVENUE:</b>             |                          |                           |                          |                          |                                 |                               |
| 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%                         |
| <b>TOTAL NON-PROGRAM REVENUE</b>        | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.00%</b>                  |
| <b>TRANSFERS FROM OTHER FUNDS/UNITS</b> | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.00%</b>                  |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>    | <b>0</b>                 | <b>221</b>                | <b>0</b>                 | <b>0</b>                 | <b>0</b>                        | <b>0.00%</b>                  |
| <b>Expenditures Per Capita</b>          | <b>\$0.14</b>            | <b>\$0.07</b>             | <b>\$0.08</b>            | <b>\$0.05</b>            | <b>(\$0.03)</b>                 | <b>-37.50%</b>                |