

18 County Clerk-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,664,000	3,490,511	3,750,000	3,865,100	115,100	3.07%
OTHER SERVICES:						
Utilities	0	0	1,000	1,000	0	0.00%
Professional & Purchased Services	62,000	63,570	49,000	49,000	0	0.00%
Travel, Tuition, and Dues	4,000	3,772	5,900	6,700	800	13.56%
Communications	213,900	216,553	228,900	109,700	(119,200)	-52.08%
Repairs & Maintenance Services	3,500	2,730	10,500	10,500	0	0.00%
Internal Service Fees	99,200	99,200	119,400	147,300	27,900	23.37%
Other Expenses	84,100	61,827	87,200	91,600	4,400	5.05%
TOTAL OTHER SERVICES	466,700	447,652	501,900	415,800	(86,100)	-17.15%
TOTAL OPERATING EXPENSES	4,130,700	3,938,163	4,251,900	4,280,900	29,000	0.68%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,130,700	3,938,163	4,251,900	4,280,900	29,000	0.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,200,000	5,879,755	5,406,000	5,800,000	394,000	7.29%
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	5,200,000	5,879,755	5,406,000	5,800,000	394,000	7.29%
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	5,200,100	5,879,755	5,406,100	5,800,100	394,000	7.29%
Expenditures Per Capita	\$6.26	\$5.97	\$6.35	\$6.31	(\$0.04)	-0.63%

18 County Clerk-Financial

Special Purpose Funds						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % 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	43,931	110,000	120,000	10,000	9.09%
TOTAL OTHER SERVICES	50,000	43,931	110,000	120,000	10,000	9.09%
TOTAL OPERATING EXPENSES	50,000	43,931	110,000	120,000	10,000	9.09%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	50,000	43,931	110,000	120,000	10,000	9.09%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	50,000	69,853	75,000	75,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	94,157	35,000	45,000	10,000	28.57%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,170	0	0	0	0.00%
TOTAL PROGRAM REVENUE	50,000	165,180	110,000	120,000	10,000	9.09%
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	165,180	110,000	120,000	10,000	9.09%
Expenditures Per Capita	\$0.08	\$0.07	\$0.16	\$0.18	\$0.02	12.50%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
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	7.50	18	17.50	18	17.50	0	0.00
Deputy Clerk 2		15	14.00	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	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary		13	12.50	13	12.50	13	12.50	0	0.00
Total Positions & FTE		81	79.00	81	79.00	81	79.00	0	0.00
Department Totals		81	79.00	81	79.00	81	79.00	0	0.00