

03 Metropolitan Clerk-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	491,100	436,940	507,900	577,400	69,500	13.68%
OTHER SERVICES:						
Utilities	0	345	0	0	0	0.00%
Professional & Purchased Services	24,900	37,647	75,900	25,900	(50,000)	-65.88%
Travel, Tuition, and Dues	5,300	5,131	6,900	8,400	1,500	21.74%
Communications	27,700	18,619	27,200	26,700	(500)	-1.84%
Repairs & Maintenance Services	52,500	16,880	42,500	42,500	0	0.00%
Internal Service Fees	46,800	46,800	63,100	69,100	6,000	9.51%
Other Expenses	40,200	15,278	74,700	148,700	74,000	99.06%
TOTAL OTHER SERVICES	197,400	140,700	290,300	321,300	31,000	10.68%
TOTAL OPERATING EXPENSES	688,500	577,640	798,200	898,700	100,500	12.59%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	688,500	577,640	798,200	898,700	100,500	12.59%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,200	9,394	7,700	9,100	1,400	18.18%
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	7,200	9,394	7,700	9,100	1,400	18.18%
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	3,430	2,500	2,500	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	3,430	2,500	2,500	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	7,200	12,824	10,200	11,600	1,400	13.73%
Expenditures Per Capita	\$1.03	\$0.86	\$1.18	\$1.31	\$0.13	11.02%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY17 - FY18 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										
Administrative Services Officer 1	ST06	02660	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	OR09	03140	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			6	6.00	6	6.00	7	7.00	1	1.00
Department Totals			6	6.00	6	6.00	7	7.00	1	1.00