

# 09 Register of Deeds-Financial

<b>GSD General Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	173	0	0	0	0.00%
Professional & Purchased Services	200	134	200	500	300	150.00%
Travel, Tuition, and Dues	1,100	2,690	300	300	0	0.00%
Communications	19,800	19,788	21,300	22,000	700	3.29%
Repairs & Maintenance Services	900	1,071	2,200	2,000	(200)	-9.09%
Internal Service Fees	111,400	111,400	103,500	108,400	4,900	4.73%
Other Expenses	131,600	127,098	131,600	132,800	1,200	0.91%
<b>TOTAL OTHER SERVICES</b>	<b>265,000</b>	<b>262,354</b>	<b>259,100</b>	<b>266,000</b>	<b>6,900</b>	<b>2.66%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>265,000</b>	<b>262,354</b>	<b>259,100</b>	<b>266,000</b>	<b>6,900</b>	<b>2.66%</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>265,000</b>	<b>262,354</b>	<b>259,100</b>	<b>266,000</b>	<b>6,900</b>	<b>2.66%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,500,000	2,700,000	1,650,000	2,000,000	350,000	21.21%
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>2,700,000</b>	<b>1,650,000</b>	<b>2,000,000</b>	<b>350,000</b>	<b>21.21%</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>2,700,000</b>	<b>1,650,000</b>	<b>2,000,000</b>	<b>350,000</b>	<b>21.21%</b>
<b>Expenditures Per Capita</b>	<b>\$0.40</b>	<b>\$0.39</b>	<b>\$0.38</b>	<b>\$0.39</b>	<b>\$0.01</b>	<b>2.63%</b>

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<b>Special Purpose Fund</b>						
	<b>FY2016 Budget</b>	<b>FY2016 Actuals</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,100	1,078	1,100	0	(1,100)	-100.00%
Travel, Tuition, and Dues	15,000	7,310	7,500	5,500	(2,000)	-26.67%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	10,000	5,592	1,000	0	(1,000)	-100.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	26,200	10,157	2,200	0	(2,200)	-100.00%
TOTAL OTHER SERVICES	52,300	24,137	11,800	5,500	(6,300)	-53.39%
<b>TOTAL OPERATING EXPENSES</b>	<b>52,300</b>	<b>24,137</b>	<b>11,800</b>	<b>5,500</b>	<b>(6,300)</b>	<b>-53.39%</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>52,300</b>	<b>24,137</b>	<b>11,800</b>	<b>5,500</b>	<b>(6,300)</b>	<b>-53.39%</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	120	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>120</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>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$0.08</b>	<b>\$0.04</b>	<b>\$0.02</b>	<b>\$0.01</b>	<b>(\$0.01)</b>	<b>-50.00%</b>