

17 Trustee-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,668,900	1,496,237	1,712,200	1,755,800	43,600	2.55%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,500	2,774	5,500	5,600	100	1.82%
Travel, Tuition, and Dues	6,900	5,557	6,400	8,500	2,100	32.81%
Communications	168,100	161,753	195,300	196,700	1,400	0.72%
Repairs & Maintenance Services	3,000	1,534	3,000	3,000	0	0.00%
Internal Service Fees	546,300	546,300	515,400	454,500	(60,900)	-11.82%
Other Expenses	8,200	13,015	13,200	16,600	3,400	25.76%
TOTAL OTHER SERVICES	738,000	730,933	738,800	684,900	(53,900)	-7.30%
TOTAL OPERATING EXPENSES	2,406,900	2,227,170	2,451,000	2,440,700	(10,300)	-0.42%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,406,900	2,227,170	2,451,000	2,440,700	(10,300)	-0.42%
PROGRAM REVENUE:						
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	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
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	0	0	0	0	0	0.00%
Expenditures Per Capita	\$3.60	\$3.33	\$3.61	\$3.57	(\$0.04)	-1.11%

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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										
Deputy Trustee	NS	01503	6	6.00	6	6.00	6	6.00	0	0.00
Deputy-Tax Accounting	NS	06554	15	15.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	3.20	6	3.20	6	3.20	0	0.00
Trustee	NS	05635	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE			28	25.20	28	25.20	28	25.20	0	0.00
Department Totals			28	25.20	28	25.20	28	25.20	0	0.00