

25 Clerk & Master-Financial

GSD General Fund						
	FY2016 Budget	FY2016 Actuals	FY2017 Budget	FY2018 Budget	FY17-FY18 Difference	FY17-FY18 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,352,500	1,126,780	1,395,100	1,437,800	42,700	3.06%
OTHER SERVICES:						
Utilities	0	86	200	200	0	0.00%
Professional & Purchased Services	10,000	5,664	9,000	9,000	0	0.00%
Travel, Tuition, and Dues	2,000	1,762	13,000	13,100	100	0.77%
Communications	12,900	14,256	13,500	13,500	0	0.00%
Repairs & Maintenance Services	69,400	63,312	69,100	69,100	0	0.00%
Internal Service Fees	19,300	19,300	28,500	24,400	(4,100)	-14.39%
Other Expenses	23,200	15,744	23,700	23,600	(100)	-0.42%
TOTAL OTHER SERVICES	136,800	120,124	157,000	152,900	(4,100)	-2.61%
TOTAL OPERATING EXPENSES	1,489,300	1,246,904	1,552,100	1,590,700	38,600	2.49%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,489,300	1,246,904	1,552,100	1,590,700	38,600	2.49%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,193,800	931,432	1,100,000	971,900	(128,100)	-11.65%
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	1,193,800	931,432	1,100,000	971,900	(128,100)	-11.65%
NON-PROGRAM REVENUE:						
Property Taxes	0	409,403	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	56,700	44,516	50,400	37,800	(12,600)	-25.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	56,700	453,919	50,400	37,800	(12,600)	-25.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,250,500	1,385,351	1,150,400	1,009,700	(140,700)	-12.23%
Expenditures Per Capita	\$2.23	\$1.86	\$2.29	\$2.32	\$0.03	1.31%

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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										
Clerk & Master	NS	01205	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I	NS	06302	8	8.00	10	10.00	10	10.00	0	0.00
Deputy Clerk & Master II	NS	10527	4	4.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste	NS	06303	4	4.00	3	3.00	3	3.00	0	0.00
Total Positions & FTE			18	18.00	18	18.00	18	18.00	0	0.00
Department Totals			18	18.00	18	18.00	18	18.00	0	0.00