

# 34 Beer Permit Board-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	335,200	324,008	356,900	364,900	8,000	2.24%
OTHER SERVICES:						
Utilities	0	86	0	0	0	0.00%
Professional & Purchased Services	800	189	800	800	0	0.00%
Travel, Tuition, and Dues	200	0	200	200	0	0.00%
Communications	11,300	4,398	11,300	11,300	0	0.00%
Repairs & Maintenance Services	600	411	600	1,600	1,000	166.67%
Internal Service Fees	23,500	23,500	31,500	38,700	7,200	22.86%
Other Expenses	8,000	4,179	8,000	8,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>44,400</b>	<b>32,763</b>	<b>52,400</b>	<b>60,600</b>	<b>8,200</b>	<b>15.65%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>379,600</b>	<b>356,771</b>	<b>409,300</b>	<b>425,500</b>	<b>16,200</b>	<b>3.96%</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>379,600</b>	<b>356,771</b>	<b>409,300</b>	<b>425,500</b>	<b>16,200</b>	<b>3.96%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100	94	100	100	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>94</b>	<b>100</b>	<b>100</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	310,000	305,512	329,700	303,100	(26,600)	-8.07%
Fines, Forfeits, & Penalties	146,900	259,750	147,000	151,400	4,400	2.99%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>456,900</b>	<b>565,262</b>	<b>476,700</b>	<b>454,500</b>	<b>(22,200)</b>	<b>-4.66%</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>457,000</b>	<b>565,356</b>	<b>476,800</b>	<b>454,600</b>	<b>(22,200)</b>	<b>-4.66%</b>
<b>Expenditures Per Capita</b>	<b>\$0.57</b>	<b>\$0.53</b>	<b>\$0.60</b>	<b>\$0.62</b>	<b>\$0.02</b>	<b>3.33%</b>

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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>
<b>GSD General 10101</b>										
Beer Permit Board-Exec Dir	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	ST08	07251	1	1.00	2	2.00	2	2.00	0	0.00
Beer Permit Inspector 2	ST09	07723	2	2.00	0	0.00	0	0.00	0	0.00
Beer Permit Inspector 3	ST10	10872	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>