

18 County Clerk - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,287,700	3,885,294	4,380,000	4,565,900	185,900	4.24%
OTHER SERVICES:						
Utilities	1,500	1,075	1,500	1,500	0	0.00%
Professional & Purchased Services	56,000	48,460	56,000	56,000	0	0.00%
Travel, Tuition, and Dues	6,700	4,301	6,700	6,700	0	0.00%
Communications	104,600	75,272	104,600	104,600	0	0.00%
Repairs & Maintenance Services	10,500	(2,313)	10,500	10,500	0	0.00%
Internal Service Fees	144,200	143,335	151,500	161,300	9,800	6.47%
Other Expenses	89,200	50,132	(33,000)	(33,000)	0	0.00%
TOTAL OTHER SERVICES	412,700	320,262	297,800	307,600	9,800	3.29%
TOTAL OPERATING EXPENSES	4,700,400	4,205,556	4,677,800	4,873,500	195,700	4.18%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,700,400	4,205,556	4,677,800	4,873,500	195,700	4.18%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,000,000	9,405,847	8,500,000	9,200,000	700,000	8.24%
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	7,000,000	9,405,847	8,500,000	9,200,000	700,000	8.24%
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	100	0	100	100	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	100	0	100	100	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	7,000,100	9,405,847	8,500,100	9,200,100	700,000	8.24%
Expenditures Per Capita	\$6.87	\$6.14	\$6.77	\$7.04	\$0.27	3.99%

18 County Clerk - Financial

Special Purpose Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	10,000	10,000	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	120,000	33,243	125,000	125,000	0	0.00%
TOTAL OTHER SERVICES	120,000	33,243	135,000	135,000	0	0.00%
TOTAL OPERATING EXPENSES	120,000	33,243	135,000	135,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	120,000	33,243	135,000	135,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	98,898	85,000	85,000	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	45,000	81,830	47,500	47,500	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	5,406	0	0	0	0.00%
TOTAL PROGRAM REVENUE	120,000	186,134	132,500	132,500	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	3,975	2,500	2,500	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	3,975	2,500	2,500	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	120,000	190,109	135,000	135,000	0	0.00%
Expenditures Per Capita	\$0.18	\$0.05	\$0.20	\$0.19	(\$0.01)	-5.00%

18 County Clerk - Financial

Title	Grade	Job Class	FY2018 Budgeted		FY2019 Budgeted		FY2020 Budgeted		FY19-FY20 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	8	8.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	2	2.00	2	2.00	0	0.00
Chief Deputy Clerk - Administration	OR09	10999	1	1.00	1	1.00	1	1.00	0	0.00
County Court Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	11000	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	19	19.00	19	19.00	0	0.00
Office Support Rep 1	ST04	10120	7	5.90	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	22	21.40	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST05	10122	24	23.70	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	9	9.00	10	10.00	10	10.00	0	0.00
Office Support Rep Senior	ST06	11041	0	0.00	21	21.00	21	21.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Satellite Office Supervisor	NS	10998	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	16	5.35	16	5.35	0	0.00
Total Positions & FTEs			85	83.00	89	78.35	89	78.35	0	0.00
Department Totals			85	83.00	89	78.35	89	78.35	0	0.00