

22 Juvenile Court Clerk - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,747,100	1,693,034	1,836,500	1,901,200	64,700	3.52%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	3,400	2,903	3,400	3,400	0	0.00%
Communications	11,300	14,638	11,300	11,300	0	0.00%
Repairs & Maintenance Services	3,500	0	3,500	3,500	0	0.00%
Internal Service Fees	41,800	41,744	47,200	61,900	14,700	31.14%
Other Expenses	15,900	10,001	(31,500)	(31,500)	0	0.00%
TOTAL OTHER SERVICES	76,200	69,644	34,200	48,900	14,700	42.98%
TOTAL OPERATING EXPENSES	1,823,300	1,762,678	1,870,700	1,950,100	79,400	4.24%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,823,300	1,762,678	1,870,700	1,950,100	79,400	4.24%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	350,000	296,731	350,000	350,000	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	350,000	296,731	350,000	350,000	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	115,000	77,894	100,000	100,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	115,000	77,894	100,000	100,000	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	465,000	374,625	450,000	450,000	0	0.00%
Expenditures Per Capita	\$2.66	\$2.58	\$2.71	\$2.82	\$0.11	4.06%

22 Juvenile Court 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	3,698	4,000	4,000	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	7,451	7,500	7,500	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	14,000	0	4,500	4,500	0	0.00%
TOTAL OTHER SERVICES	14,000	11,149	16,000	16,000	0	0.00%
TOTAL OPERATING EXPENSES	14,000	11,149	16,000	16,000	0	0.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	14,000	11,149	16,000	16,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	14,000	13,770	16,000	16,000	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	192	0	0	0	0.00%
TOTAL PROGRAM REVENUE	14,000	13,962	16,000	16,000	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	14,000	13,962	16,000	16,000	0	0.00%
Expenditures Per Capita	\$0.02	\$0.02	\$0.02	\$0.02	\$0.00	0.00%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk	NS	07083	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	20	20.00	20	20.00	20	20.00	0	0.00
Office Support Rep 2	ST05	10121	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			31	31.00	31	31.00	31	31.00	0	0.00

Department Totals			31	31.00	31	31.00	31	31.00	0	0.00
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