

# 25 Clerk & Master - Financial

<b>GSD General Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,437,800	1,253,574	1,467,600	1,511,800	44,200	3.01%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.00%
Professional & Purchased Services	9,000	5,542	9,000	8,000	(1,000)	-11.11%
Travel, Tuition, and Dues	13,100	6,525	13,100	12,600	(500)	-3.82%
Communications	13,500	14,124	14,500	12,900	(1,600)	-11.03%
Repairs & Maintenance Services	69,100	67,174	69,100	96,100	27,000	39.07%
Internal Service Fees	24,400	24,400	24,600	25,900	1,300	5.28%
Other Expenses	23,600	12,448	(18,800)	(17,700)	1,100	-5.85%
TOTAL OTHER SERVICES	152,900	130,332	111,700	138,000	26,300	23.55%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,590,700</b>	<b>1,383,906</b>	<b>1,579,300</b>	<b>1,649,800</b>	<b>70,500</b>	<b>4.46%</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>1,590,700</b>	<b>1,383,906</b>	<b>1,579,300</b>	<b>1,649,800</b>	<b>70,500</b>	<b>4.46%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	971,900	975,469	836,100	920,400	84,300	10.08%
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>971,900</b>	<b>975,469</b>	<b>836,100</b>	<b>920,400</b>	<b>84,300</b>	<b>10.08%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	442,783	434,900	396,400	(38,500)	-8.85%
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	37,800	41,699	41,100	42,300	1,200	2.92%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>37,800</b>	<b>484,482</b>	<b>476,000</b>	<b>438,700</b>	<b>(37,300)</b>	<b>-7.84%</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>1,009,700</b>	<b>1,459,951</b>	<b>1,312,100</b>	<b>1,359,100</b>	<b>47,000</b>	<b>3.58%</b>
<b>Expenditures Per Capita</b>	<b>\$2.32</b>	<b>\$2.02</b>	<b>\$2.28</b>	<b>\$2.38</b>	<b>\$0.10</b>	<b>4.39%</b>

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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>
<b>GSD General 10101</b>										
Clerk & Master	NS	01205	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I	NS	06302	10	10.00	10	10.00	10	10.00	0	0.00
Deputy Clerk & Master II	NS	10527	3	3.00	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 & Master	NS	06303	3	3.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>0</b>	<b>0.00</b>