

34 Beer Permit Board - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	367,900	379,693	386,500	433,900	47,400	12.26%
OTHER SERVICES:						
Utilities	0	119	0	0	0	0.00%
Professional & Purchased Services	800	224	800	200	(600)	-75.00%
Travel, Tuition, and Dues	200	2	200	100	(100)	-50.00%
Communications	11,300	5,029	11,300	12,000	700	6.19%
Repairs & Maintenance Services	1,600	0	1,600	1,600	0	0.00%
Internal Service Fees	38,700	37,515	42,200	50,800	8,600	20.38%
Other Expenses	8,000	5,176	2,600	2,600	0	0.00%
TOTAL OTHER SERVICES	60,600	48,065	58,700	67,300	8,600	14.65%
TOTAL OPERATING EXPENSES	428,500	427,758	445,200	501,200	56,000	12.58%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	428,500	427,758	445,200	501,200	56,000	12.58%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100	242	100	300	200	200.00%
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	100	242	100	300	200	200.00%
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	303,100	283,980	303,100	377,800	74,700	24.65%
Fines, Forfeits, & Penalties	151,400	198,700	214,000	214,000	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	454,500	482,680	517,100	591,800	74,700	14.45%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	454,600	482,922	517,200	592,100	74,900	14.48%
Expenditures Per Capita	\$0.63	\$0.63	\$0.64	\$0.72	\$0.08	12.50%

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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 Services Officer 4	OR05	07245	0	0.00	0	0.00	1	1.00	1	1.00
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	2	2.00	2	2.00	2	2.00	0	0.00
Beer Permit Inspector 3	ST10	10872	1	1.00	1	1.00	0	0.00	-1	-1.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir		05945	0	0.00	0	0.00	1	0.48	1	0.48
Total Positions & FTEs			5	5.00	5	5.00	6	5.48	1	0.48
Department Totals			5	5.00	5	5.00	6	5.48	1	0.48