

# 03 Metropolitan Clerk - Financial

<b>GSD General Fund</b>						
	<b>FY2017 Budget</b>	<b>FY2017 Actuals</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	507,900	460,626	577,400	586,500	9,100	1.58%
OTHER SERVICES:						
Utilities	0	478	0	500	500	0.00%
Professional & Purchased Services	75,900	65,297	25,900	25,900	0	0.00%
Travel, Tuition, and Dues	6,900	7,896	8,400	11,400	3,000	35.71%
Communications	27,200	23,604	26,700	27,300	600	2.25%
Repairs & Maintenance Services	42,500	31,438	42,500	42,500	0	0.00%
Internal Service Fees	63,100	63,100	69,100	62,000	(7,100)	-10.27%
Other Expenses	74,700	82,985	148,700	121,200	(27,500)	-18.49%
TOTAL OTHER SERVICES	290,300	274,798	321,300	290,800	(30,500)	-9.49%
<b>TOTAL OPERATING EXPENSES</b>	<b>798,200</b>	<b>735,424</b>	<b>898,700</b>	<b>877,300</b>	<b>(21,400)</b>	<b>-2.38%</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>798,200</b>	<b>735,424</b>	<b>898,700</b>	<b>877,300</b>	<b>(21,400)</b>	<b>-2.38%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	7,700	12,277	9,100	11,200	2,100	23.08%
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>7,700</b>	<b>12,277</b>	<b>9,100</b>	<b>11,200</b>	<b>2,100</b>	<b>23.08%</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	2,500	3,080	2,500	2,100	(400)	-16.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,500</b>	<b>3,080</b>	<b>2,500</b>	<b>2,100</b>	<b>(400)</b>	<b>-16.00%</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>10,200</b>	<b>15,357</b>	<b>11,600</b>	<b>13,300</b>	<b>1,700</b>	<b>14.66%</b>
<b>Expenditures Per Capita</b>	<b>\$1.18</b>	<b>\$1.08</b>	<b>\$1.31</b>	<b>\$1.27</b>	<b>(\$0.04)</b>	<b>-3.05%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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>										
Administrative Services Officer 1	ST06	02660	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	OR09	03140	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>6</b>	<b>6.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>6</b>	<b>6.00</b>	<b>7</b>	<b>7.00</b>	<b>7</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>