

09 Register of Deeds - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	239	0	0	0	0.00%
Professional & Purchased Services	200	379	500	600	100	20.00%
Travel, Tuition, and Dues	300	1,477	300	100	(200)	-66.67%
Communications	21,300	21,212	22,000	23,000	1,000	4.55%
Repairs & Maintenance Services	2,200	1,055	2,000	1,500	(500)	-25.00%
Internal Service Fees	103,500	103,500	108,400	116,400	8,000	7.38%
Other Expenses	131,600	130,461	132,800	125,500	(7,300)	-5.50%
TOTAL OTHER SERVICES	259,100	258,323	266,000	267,100	1,100	0.41%
TOTAL OPERATING EXPENSES	259,100	258,323	266,000	267,100	1,100	0.41%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	259,100	258,323	266,000	267,100	1,100	0.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,650,000	2,600,000	2,000,000	2,250,000	250,000	12.50%
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	1,650,000	2,600,000	2,000,000	2,250,000	250,000	12.50%
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	1,650,000	2,600,000	2,000,000	2,250,000	250,000	12.50%
Expenditures Per Capita	\$0.38	\$0.38	\$0.39	\$0.39	\$0.00	0.00%

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Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % 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	1,100	393	0	0	0	0.00%
Travel, Tuition, and Dues	7,500	4,497	5,500	5,000	(500)	-9.09%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	1,000	299	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	2,200	2,334	0	300	300	0.00%
TOTAL OTHER SERVICES	11,800	7,523	5,500	5,300	(200)	-3.64%
TOTAL OPERATING EXPENSES	11,800	7,523	5,500	5,300	(200)	-3.64%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	11,800	7,523	5,500	5,300	(200)	-3.64%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	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	34	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	34	0	0	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	0	34	0	0	0	0.00%
Expenditures Per Capita	\$0.02	\$0.01	\$0.01	\$0.01	\$0.00	0.00%