

18 County Clerk - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,865,100	3,729,352	4,287,700	4,370,800	83,100	1.94%
OTHER SERVICES:						
Utilities	1,000	1,075	1,500	1,500	0	0.00%
Professional & Purchased Services	49,000	46,714	56,000	56,000	0	0.00%
Travel, Tuition, and Dues	6,700	3,911	6,700	6,700	0	0.00%
Communications	109,700	67,432	104,600	104,600	0	0.00%
Repairs & Maintenance Services	10,500	1,924	10,500	10,500	0	0.00%
Internal Service Fees	147,300	147,300	144,200	151,500	7,300	5.06%
Other Expenses	91,600	68,888	89,200	(33,000)	(122,200)	-137.00%
TOTAL OTHER SERVICES	415,800	337,244	412,700	297,800	(114,900)	-27.84%
TOTAL OPERATING EXPENSES	4,280,900	4,066,596	4,700,400	4,668,600	(31,800)	-0.68%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	4,280,900	4,066,596	4,700,400	4,668,600	(31,800)	-0.68%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,800,000	9,148,512	7,000,000	8,500,000	1,500,000	21.43%
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	5,800,000	9,148,512	7,000,000	8,500,000	1,500,000	21.43%
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	100	0	100	100	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	100	0	100	100	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,800,100	9,148,512	7,000,100	8,500,100	1,500,000	21.43%
Expenditures Per Capita	\$6.31	\$5.99	\$6.87	\$6.75	(\$0.12)	-1.75%

18 County Clerk - Financial

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	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	10,000	10,000	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	120,000	115,716	120,000	125,000	5,000	4.17%
TOTAL OTHER SERVICES	120,000	115,716	120,000	135,000	15,000	12.50%
TOTAL OPERATING EXPENSES	120,000	115,716	120,000	135,000	15,000	12.50%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	120,000	115,716	120,000	135,000	15,000	12.50%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	87,948	75,000	85,000	10,000	13.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	45,000	61,019	45,000	47,500	2,500	5.56%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	2,276	0	0	0	0.00%
TOTAL PROGRAM REVENUE	120,000	151,243	120,000	132,500	12,500	10.42%
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	2,500	2,500	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	2,500	2,500	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	120,000	151,243	120,000	135,000	15,000	12.50%
Expenditures Per Capita	\$0.18	\$0.17	\$0.18	\$0.20	\$0.02	11.11%

18 County Clerk - Financial

Title	Grade	Job Class	FY2017 Budgeted		FY2018 Budgeted		FY2019 Budgeted		FY18-FY19 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division	NR	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	8	8.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Chief Deputy Clerk - Administration	NS	10999	1	1.00	1	1.00	1	1.00	0	0.00
County Court Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	7	5.90	7	5.90	7	5.90	0	0.00
Office Support Rep 2	ST05	10121	20	19.40	22	21.40	22	21.40	0	0.00
Office Support Rep 3	ST05	10122	22	21.70	24	23.70	24	23.70	0	0.00
Office Support Specialist 1	ST07	10123	9	9.00	9	9.00	9	9.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Satellite Office Supervisor	NR		1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			81	79.00	85	83.00	85	83.00	0	0.00

Department Totals			81	79.00	85	83.00	85	83.00	0	0.00
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