

# 25 Clerk & Master - 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	1,395,100	1,175,313	1,437,800	1,464,600	26,800	1.86%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.00%
Professional & Purchased Services	9,000	6,402	9,000	9,000	0	0.00%
Travel, Tuition, and Dues	13,000	13,548	13,100	13,100	0	0.00%
Communications	13,500	12,455	13,500	14,500	1,000	7.41%
Repairs & Maintenance Services	69,100	64,496	69,100	69,100	0	0.00%
Internal Service Fees	28,500	28,500	24,400	24,600	200	0.82%
Other Expenses	23,700	14,790	23,600	(18,800)	(42,400)	-176.66%
TOTAL OTHER SERVICES	157,000	140,310	152,900	111,700	(41,200)	-26.95%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,552,100</b>	<b>1,315,623</b>	<b>1,590,700</b>	<b>1,576,300</b>	<b>(14,400)</b>	<b>-0.91%</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>1,552,100</b>	<b>1,315,623</b>	<b>1,590,700</b>	<b>1,576,300</b>	<b>(14,400)</b>	<b>-0.91%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,100,000	978,222	971,900	836,100	(135,800)	-13.97%
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>1,100,000</b>	<b>978,222</b>	<b>971,900</b>	<b>836,100</b>	<b>(135,800)</b>	<b>-13.97%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	457,142	0	434,900	434,900	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	50,400	39,487	37,800	41,100	3,300	8.73%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>50,400</b>	<b>496,629</b>	<b>37,800</b>	<b>476,000</b>	<b>438,200</b>	<b>1159.26%</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>1,150,400</b>	<b>1,474,851</b>	<b>1,009,700</b>	<b>1,312,100</b>	<b>302,400</b>	<b>29.95%</b>
<b>Expenditures Per Capita</b>	<b>\$2.29</b>	<b>\$1.94</b>	<b>\$2.32</b>	<b>\$2.28</b>	<b>(\$0.04)</b>	<b>-1.72%</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>										
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>