

34 Beer Permit Board - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	356,900	346,190	364,900	369,400	4,500	1.23%
OTHER SERVICES:						
Utilities	0	119	0	0	0	0.00%
Professional & Purchased Services	800	282	800	800	0	0.00%
Travel, Tuition, and Dues	200	0	200	200	0	0.00%
Communications	11,300	3,610	11,300	11,300	0	0.00%
Repairs & Maintenance Services	600	310	1,600	1,600	0	0.00%
Internal Service Fees	31,500	31,500	38,700	42,200	3,500	9.04%
Other Expenses	8,000	3,897	8,000	2,600	(5,400)	-67.50%
TOTAL OTHER SERVICES	52,400	39,718	60,600	58,700	(1,900)	-3.14%
TOTAL OPERATING EXPENSES	409,300	385,908	425,500	428,100	2,600	0.61%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	409,300	385,908	425,500	428,100	2,600	0.61%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100	163	100	100	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	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	100	163	100	100	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	329,700	290,616	303,100	303,100	0	0.00%
Fines, Forfeits, & Penalties	147,000	229,300	151,400	214,000	62,600	41.35%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	476,700	519,916	454,500	517,100	62,600	13.77%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	476,800	520,079	454,600	517,200	62,600	13.77%
Expenditures Per Capita	\$0.60	\$0.57	\$0.62	\$0.62	\$0.00	0.00%

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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>
GSD General 10101										
Beer Permit Board - Exec Director	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	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			5	5.00	5	5.00	5	5.00	0	0.00
Department Totals			5	5.00	5	5.00	5	5.00	0	0.00