

# 17 Trustee - Financial

<b>GSD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,791,800	1,474,654	1,850,300	1,765,500	(84,800)	-4.58%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,400	3,964	4,400	4,400	0	0.0%
Travel, Tuition, and Dues	5,000	4,725	5,000	3,900	(1,100)	-22.00%
Communications	203,600	195,293	213,600	213,600	0	0.0%
Repairs & Maintenance Services	1,000	253	1,000	1,000	0	0.0%
Internal Service Fees	362,900	362,900	339,900	339,900	0	0.0%
Other Expenses	(47,100)	15,046	(47,100)	16,400	63,500	-134.82%
TOTAL OTHER SERVICES	529,800	582,181	516,800	579,200	62,400	12.07%
<b>TOTAL OPERATING EXPENSES</b>	<b>2,321,600</b>	<b>2,056,835</b>	<b>2,367,100</b>	<b>2,344,700</b>	<b>(22,400)</b>	<b>-0.95%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,321,600</b>	<b>2,056,835</b>	<b>2,367,100</b>	<b>2,344,700</b>	<b>(22,400)</b>	<b>-0.95%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$3.36</b>	<b>\$2.98</b>	<b>\$3.42</b>	<b>\$3.38</b>	<b>\$(0.04)</b>	<b>-1.17%</b>

# 17 Trustee - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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>										
Deputy Trustee	NS	01503	6	6.00	6	6.00	6	6.00	0	0.00
Deputy-Tax Accounting	NS	06554	15	15.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	3.20	6	3.20	6	3.20	0	0.00
Trustee	NS	05635	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>28</b>	<b>25.20</b>	<b>0</b>	<b>0.00</b>