

34 Beer Permit Board - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	386,500	392,726	437,200	434,800	(2,400)	-0.55%
OTHER SERVICES:						
Utilities	0	119	0	0	0	0.0%
Professional & Purchased Services	800	0	200	0	(200)	-100.00%
Travel, Tuition, and Dues	200	0	100	0	(100)	-100.00%
Communications	11,300	7,602	12,000	9,500	(2,500)	-20.83%
Repairs & Maintenance Services	1,600	0	1,600	700	(900)	-56.25%
Internal Service Fees	42,200	42,200	50,800	50,800	0	0.0%
Other Expenses	2,600	2,467	2,600	7,900	5,300	203.85%
TOTAL OTHER SERVICES	58,700	52,388	67,300	68,900	1,600	2.38%
TOTAL OPERATING EXPENSES	445,200	445,114	504,500	503,700	(800)	-0.16%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	445,200	445,114	504,500	503,700	(800)	-0.16%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100	432	300	300	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%
TOTAL PROGRAM REVENUE	100	432	300	300	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	303,100	299,892	377,800	277,100	(100,700)	-26.65%
Fines, Forfeits, & Penalties	214,000	118,400	214,000	260,000	46,000	21.50%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	517,100	418,292	591,800	537,100	(54,700)	-9.24%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	517,200	418,724	592,100	537,400	(54,700)	-9.24%
Expenditures Per Capita	\$0.64	\$0.64	\$0.73	\$0.73	\$0.00	0.0%

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<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>
GSD General 10101										
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Beer Permit Board-Exec Dir	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	ST08	07251	2	2.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 2	ST09	07723	0	0.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 3	ST10	10872	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	0.48	1	0.48	0	0.00
Total Positions & FTEs			5	5.00	6	5.48	6	5.48	0	0.00
Department Totals			5	5.00	6	5.48	6	5.48	0	0.00