

03 Metropolitan Clerk - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	609,400	481,251	609,800	810,400	200,600	32.90%
OTHER SERVICES:						
Utilities	500	478	500	500	0	0.0%
Professional & Purchased Services	26,400	18,855	26,400	40,400	14,000	53.03%
Travel, Tuition, and Dues	12,100	4,558	12,100	12,100	0	0.0%
Communications	24,600	21,714	42,700	42,700	0	0.0%
Repairs & Maintenance Services	42,500	40,271	42,500	42,500	0	0.0%
Internal Service Fees	54,400	54,400	64,200	82,100	17,900	27.88%
Other Expenses	122,700	104,133	125,100	125,100	0	0.0%
TOTAL OTHER SERVICES	283,200	244,409	313,500	345,400	31,900	10.18%
TOTAL OPERATING EXPENSES	892,600	725,660	923,300	1,155,800	232,500	25.18%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	892,600	725,660	923,300	1,155,800	232,500	25.18%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,700	16,980	11,700	20,000	8,300	70.94%
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	11,700	16,980	11,700	20,000	8,300	70.94%
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	1,600	2,680	1,600	2,300	700	43.75%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	1,600	2,680	1,600	2,300	700	43.75%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	13,300	19,660	13,300	22,300	9,000	67.67%
Expenditures Per Capita	\$1.29	\$1.05	\$1.31	\$1.62	\$0.31	23.66%

03 Metropolitan Clerk - Financial

Title	Grade	Job Class	FY2020 Budgeted		FY2021 Budgeted		FY2022 Budgeted		FY21-FY22 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	3	2.50	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	2	2.00	1	1.00
Metropolitan Clerk	OR09	03140	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Part-time Wkr 4	NS	10893	1	0.50	0	0.00	0	0.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	2	2.00	1	1.00
Total Positions & FTEs			8	7.00	7	7.00	9	9.00	2	2.00
Department Totals			8	7.00	7	7.00	9	9.00	2	2.00