

18 County Clerk - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,569,600	4,181,075	4,455,300	5,150,000	694,700	15.59%
OTHER SERVICES:						
Utilities	1,500	1,075	1,500	1,500	0	0.0%
Professional & Purchased Services	56,000	52,130	56,000	58,800	2,800	5.00%
Travel, Tuition, and Dues	6,700	4,166	4,700	4,700	0	0.0%
Communications	104,600	103,180	103,800	93,800	(10,000)	-9.63%
Repairs & Maintenance Services	10,500	10,670	10,500	10,500	0	0.0%
Internal Service Fees	161,300	161,300	197,500	197,700	200	0.10%
Other Expenses	(33,000)	70,874	89,200	99,700	10,500	11.77%
TOTAL OTHER SERVICES	307,600	403,395	463,200	466,700	3,500	0.76%
TOTAL OPERATING EXPENSES	4,877,200	4,584,470	4,918,500	5,616,700	698,200	14.20%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	4,877,200	4,584,470	4,918,500	5,616,700	698,200	14.20%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,200,000	8,082,444	6,147,400	8,600,000	2,452,600	39.90%
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	9,200,000	8,082,444	6,147,400	8,600,000	2,452,600	39.90%
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	100	0	100	100	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	100	0	100	100	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	9,200,100	8,082,444	6,147,500	8,600,100	2,452,600	39.90%
Expenditures Per Capita	\$7.03	\$6.60	\$6.97	\$7.90	\$0.93	13.34%

18 County Clerk - Financial

Special Purpose Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	10,000	0	10,000	10,000	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	6,016	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	125,000	72,724	135,000	135,000	0	0.0%
TOTAL OTHER SERVICES	135,000	78,740	145,000	145,000	0	0.0%
TOTAL OPERATING EXPENSES	135,000	78,740	145,000	145,000	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	135,000	78,740	145,000	145,000	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	85,000	98,865	85,000	85,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	47,500	96,813	57,500	57,500	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	13,422	0	0	0	0.0%
TOTAL PROGRAM REVENUE	132,500	209,100	142,500	142,500	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	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,500	31,525	2,500	2,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	2,500	31,525	2,500	2,500	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	135,000	240,625	145,000	145,000	0	0.0%
Expenditures Per Capita	\$0.19	\$0.11	\$0.21	\$0.20	\$(0.01)	-4.76%

18 County 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 Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	8	8.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	4.00	4	4.00	5	5.00	1	1.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Chief Deputy Clk-Admin	OR09	10999	1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	11000	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	18	18.00	18	18.00	18	18.00	0	0.00
Office Support Rep Sr	ST06	11041	21	21.00	21	21.00	22	22.00	1	1.00
Office Support Spec 1	ST07	10123	10	10.00	10	10.00	10	10.00	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Satellite Office Supv	OR04	10998	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	16	5.35	0	0.00
Total Positions & FTEs			87	76.35	87	76.35	89	78.35	2	2.00

Department Totals			87	76.35	87	76.35	89	78.35	2	2.00
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