

25 Clerk & Master - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,511,800	1,297,700	1,467,200	1,539,700	72,500	4.94%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.0%
Professional & Purchased Services	8,000	5,433	8,000	7,000	(1,000)	-12.50%
Travel, Tuition, and Dues	12,600	425	3,700	2,500	(1,200)	-32.43%
Communications	12,900	10,177	14,100	14,600	500	3.55%
Repairs & Maintenance Services	96,100	88,404	122,100	122,100	0	0.0%
Internal Service Fees	25,900	25,900	29,900	32,500	2,600	8.70%
Other Expenses	(17,700)	15,638	24,400	26,100	1,700	6.97%
TOTAL OTHER SERVICES	138,000	146,096	202,400	205,000	2,600	1.28%
TOTAL OPERATING EXPENSES	1,649,800	1,443,796	1,669,600	1,744,700	75,100	4.50%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,649,800	1,443,796	1,669,600	1,744,700	75,100	4.50%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	920,400	857,392	1,052,600	879,600	(173,000)	-16.44%
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	920,400	857,392	1,052,600	879,600	(173,000)	-16.44%
NON-PROGRAM REVENUE:						
Property Taxes	396,400	319,947	349,900	340,400	(9,500)	-2.72%
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	42,300	41,764	45,900	38,500	(7,400)	-16.12%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	438,700	361,711	395,800	378,900	(16,900)	-4.27%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	1,359,100	1,219,103	1,448,400	1,258,500	(189,900)	-13.11%
Expenditures Per Capita	\$2.38	\$2.08	\$2.37	\$2.45	\$0.08	3.38%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY21-FY22 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										
Clerk & Master	NS	01205	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I	NS	06302	10	10.00	10	10.00	10	10.00	0	0.00
Deputy Clerk & Master II	NS	10527	3	3.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste	NS	06303	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			18	18.00	18	18.00	18	18.00	0	0.00
Department Totals			18	18.00	18	18.00	18	18.00	0	0.00