

34 Beer Permit Board - Financial

GSD General Fund						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	470,600	481,748	438,800	495,000	56,200	12.81%
OTHER SERVICES:						
Utilities	0	119	0	0	0	0.0%
Professional & Purchased Services	200	0	0	24,000	24,000	100.0%
Travel, Tuition, and Dues	100	0	0	0	0	0.0%
Communications	12,000	5,977	9,500	10,200	700	7.37%
Repairs & Maintenance Services	1,600	0	700	0	(700)	-100.00%
Internal Service Fees	50,800	50,800	73,600	78,900	5,300	7.20%
Other Expenses	4,900	1,489	7,900	7,900	0	0.0%
TOTAL OTHER SERVICES	69,600	58,385	91,700	121,000	29,300	31.95%
TOTAL OPERATING EXPENSES	540,200	540,133	530,500	616,000	85,500	16.12%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	540,200	540,133	530,500	616,000	85,500	16.12%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	300	3,240	300	500	200	66.67%
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	300	3,240	300	500	200	66.67%
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	377,800	303,692	277,100	315,000	37,900	13.68%
Fines, Forfeits, & Penalties	214,000	255,684	260,000	314,000	54,000	20.77%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	591,800	559,376	537,100	629,000	91,900	17.11%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	592,100	562,616	537,400	629,500	92,100	17.14%
Expenditures Per Capita	\$0.78	\$0.78	\$0.75	\$0.87	\$0.12	16.00%

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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										
Admin Svcs Officer 4	OR05	07245	1	1.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 2	ST09	07723	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
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Total Positions & FTEs			6	5.48	6	5.48	6	5.48	0	0.00
Department Totals			6	5.48	6	5.48	6	5.48	0	0.00