

# 09 Register of Deeds - Financial

<b>GSD General Fund</b>						
	<b>FY2020 Budget</b>	<b>FY2020 Actuals</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>	<b>FY21-FY22 Difference</b>	<b>FY21-FY22 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	600	70	0	0	0	0.0%
Travel, Tuition, and Dues	100	0	0	0	0	0.0%
Communications	23,000	12,063	21,000	21,000	0	0.0%
Repairs & Maintenance Services	1,500	0	0	0	0	0.0%
Internal Service Fees	109,600	109,600	100,500	140,000	39,500	39.30%
Other Expenses	128,000	130,052	132,200	132,200	0	0.0%
TOTAL OTHER SERVICES	262,800	251,785	253,700	293,200	39,500	15.57%
<b>TOTAL OPERATING EXPENSES</b>	<b>262,800</b>	<b>251,785</b>	<b>253,700</b>	<b>293,200</b>	<b>39,500</b>	<b>15.57%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>262,800</b>	<b>251,785</b>	<b>253,700</b>	<b>293,200</b>	<b>39,500</b>	<b>15.57%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	2,250,000	2,414,117	2,526,400	2,500,000	(26,400)	-1.04%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>2,250,000</b>	<b>2,414,117</b>	<b>2,526,400</b>	<b>2,500,000</b>	<b>(26,400)</b>	<b>-1.04%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>2,250,000</b>	<b>2,414,117</b>	<b>2,526,400</b>	<b>2,500,000</b>	<b>(26,400)</b>	<b>-1.04%</b>
<b>Expenditures Per Capita</b>	<b>\$0.38</b>	<b>\$0.36</b>	<b>\$0.36</b>	<b>\$0.41</b>	<b>\$0.05</b>	<b>13.89%</b>

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<b>Special Purpose Fund</b>						
	FY2020 Budget	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
<b>OPERATING EXPENSES:</b>						
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	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	2,300	0	2,300	2,300	0	0.0%
<b>TOTAL OTHER SERVICES</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	0	0	0	0	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	36	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
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	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.0%</b>