

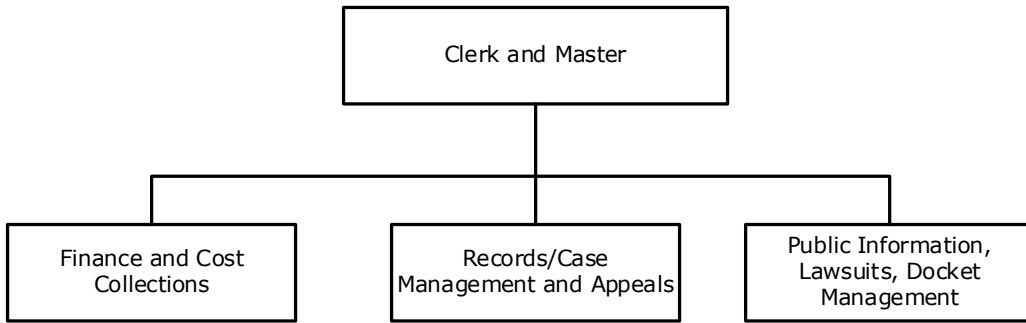
25 Clerk & Master - At a Glance

Mission	The mission of the Davidson County Chancery Court Clerk and Master's Office is to provide professional, courteous, and efficient public service to all those with business in the Chancery Court.		
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Budget Summary	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 1,669,600	\$ 1,744,700	\$ 1,744,700
Total Expenditures and Transfers	<u><u>\$ 1,669,600</u></u>	<u><u>\$ 1,744,700</u></u>	<u><u>\$ 1,744,700</u></u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,052,600	\$ 879,600	\$ 1,155,300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 1,052,600</u>	<u>\$ 879,600</u>	<u>\$ 1,155,300</u>
Non-program Revenue	\$ 395,800	\$ 378,900	\$ 442,800
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	<u><u>\$ 1,448,400</u></u>	<u><u>\$ 1,258,500</u></u>	<u><u>\$ 1,598,100</u></u>
Expenditures Per Capita	\$ 2.33	\$ 2.48	\$ 2.44
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Positions	Total Budgeted Positions	18	18
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Contacts	Clerk & Master: Maria Salas	email: mariasalas@jis.nashville.org	
	Financial Manager: Vicki Bailey	email: vickibailey@jis.nashville.org	
	308 Metro Courthouse 37201	Phone: 615-862-5710	

This organization received a status quo budget for FY2023.

25 Clerk & Master - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

25 Clerk & Master - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,467,200	1,251,411	1,539,700	1,539,700	0	0.0%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.0%
Professional & Purchased Services	8,000	7,368	7,000	7,000	0	0.0%
Travel, Tuition, and Dues	3,700	875	2,500	2,500	0	0.0%
Communications	14,100	10,654	14,600	14,600	0	0.0%
Repairs & Maintenance Services	122,100	125,444	122,100	122,100	0	0.0%
Internal Service Fees	29,900	29,900	32,500	32,500	0	0.0%
Other Expenses	24,400	13,250	26,100	26,100	0	0.0%
TOTAL OTHER SERVICES	202,400	187,610	205,000	205,000	0	0.0%
TOTAL OPERATING EXPENSES	1,669,600	1,439,021	1,744,700	1,744,700	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	1,669,600	1,439,021	1,744,700	1,744,700	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,052,600	883,210	879,600	1,155,300	275,700	31.34%
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	1,052,600	883,210	879,600	1,155,300	275,700	31.34%
NON-PROGRAM REVENUE:						
Property Taxes	349,900	481,393	340,400	403,300	62,900	18.48%
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	45,900	39,437	38,500	39,500	1,000	2.60%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	395,800	520,830	378,900	442,800	63,900	16.86%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	1,448,400	1,404,040	1,258,500	1,598,100	339,600	26.98%
Expenditures Per Capita	\$2.33	\$2.01	\$2.48	\$2.44	\$(0.04)	-1.61%

25 Clerk & Master - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 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 & Master	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