

25 Clerk and Master of the Chancery Court - 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.

Budget Summary

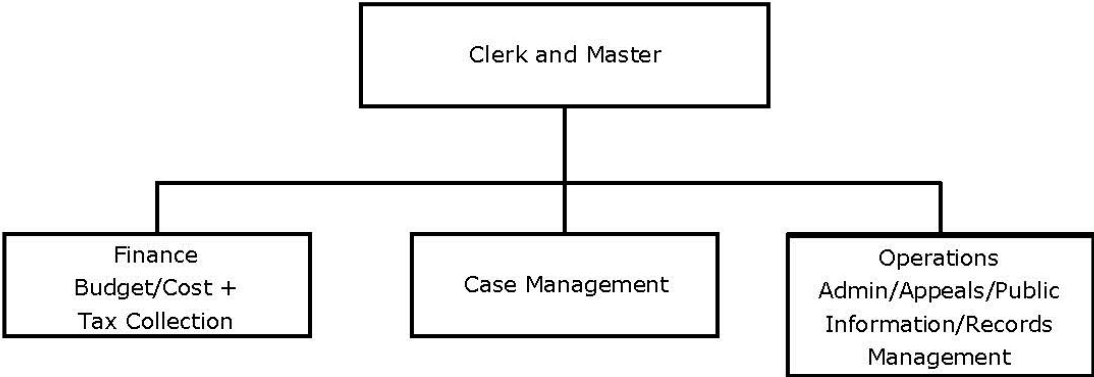
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$1,744,700	\$1,834,700	\$2,019,800
Total Expenditures and Transfers	<u>\$1,744,700</u>	<u>\$1,834,700</u>	<u>\$2,019,800</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$879,600	\$1,155,300	\$1,420,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$879,600</u>	<u>\$1,155,300</u>	<u>\$1,420,500</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$378,900	\$442,800	\$571,800
	0	0	0
Total Revenue and Transfers	<u>\$1,258,500</u>	<u>\$1,598,100</u>	<u>\$1,992,300</u>
Expenditures per Capita	\$2.48	\$2.59	\$2.83

Position Total Budgeted Positions	18	18	18
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25 Clerk & Master – At A Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

25 Clerk and Master of the Chancery Court - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Case Filing System				
Contractual Obligation	GSD	\$75,000		Increased usage of electronic case filing system has triggered increased fees from contractor
Non-Allocated Financial Transactions				
Pay Plan	GSD	104,500		Supports the hiring and retention of a qualified workforce.
Fringe Benefit Requirements	GSD	6,000		Funds required for projected fringe benefit expenses.
Internal Service Charges*	GSD	(400)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total			\$185,100	
		TOTAL	\$185,100	

GSD - General Services District

* See Internal Service Charges section for details

25 Clerk and Master of the Chancery Court - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,539,700	1,374,176	1,626,200	1,736,700	110,500	6.79%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.00%
Professional & Purchased Services	7,000	7,314	7,500	7,500	0	0.00%
Travel Tuition and Dues	2,500	880	2,000	2,000	0	0.00%
Communications	14,600	9,190	14,000	14,000	0	0.00%
Repairs and Maintenance Services	122,100	121,650	123,700	198,700	75,000	60.63%
Internal Service Fees	32,500	32,500	36,000	35,600	(400)	-1.11%
Other Expense	26,100	17,641	25,100	25,100	0	0.00%
TOTAL OTHER SERVICES	205,000	189,294	208,500	283,100	74,600	35.78%
TOTAL OPERATING EXPENSES	1,744,700	1,563,470	1,834,700	2,019,800	185,100	10.09%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,744,700	1,563,470	1,834,700	2,019,800	185,100	10.09%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	879,600	1,247,662	1,155,300	1,420,500	265,200	22.96%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	879,600	1,247,662	1,155,300	1,420,500	265,200	22.96%
NON-PROGRAM REVENUE:						
Property Taxes	340,400	498,801	403,300	522,300	119,000	29.51%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	38,500	46,994	39,500	49,500	10,000	25.32%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	378,900	545,795	442,800	571,800	129,000	29.13%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,258,500	1,793,457	1,598,100	1,992,300	394,200	24.67%
Expenditures Per Capita	\$2.48	\$2.22	\$2.59	\$2.83	\$0.24	9.27%

25 Clerk and Master of the Chancery Court - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
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
10101 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