

# 03 Metropolitan Clerk - Financial

<b>GSD General Fund</b>						
	<b>FY2019 Budget</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY20-FY21 Difference</b>	<b>FY20-FY21 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	587,500	535,865	609,400	609,800	400	0.07%
OTHER SERVICES:						
Utilities	500	478	500	500	0	0.0%
Professional & Purchased Services	25,900	26,462	26,400	26,400	0	0.0%
Travel, Tuition, and Dues	11,400	10,095	12,100	12,100	0	0.0%
Communications	27,300	17,254	24,600	42,700	18,100	73.58%
Repairs & Maintenance Services	42,500	31,859	42,500	42,500	0	0.0%
Internal Service Fees	62,000	62,000	54,400	64,200	9,800	18.01%
Other Expenses	121,200	93,202	122,700	125,100	2,400	1.96%
<b>TOTAL OTHER SERVICES</b>	<b>290,800</b>	<b>241,350</b>	<b>283,200</b>	<b>313,500</b>	<b>30,300</b>	<b>10.70%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>878,300</b>	<b>777,215</b>	<b>892,600</b>	<b>923,300</b>	<b>30,700</b>	<b>3.44%</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>878,300</b>	<b>777,215</b>	<b>892,600</b>	<b>923,300</b>	<b>30,700</b>	<b>3.44%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	11,200	12,769	11,700	11,700	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	0	0	0	0	0.0%
<b>TOTAL PROGRAM REVENUE</b>	<b>11,200</b>	<b>12,769</b>	<b>11,700</b>	<b>11,700</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	2,100	2,580	1,600	1,600	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>2,100</b>	<b>2,580</b>	<b>1,600</b>	<b>1,600</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>13,300</b>	<b>15,349</b>	<b>13,300</b>	<b>13,300</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures Per Capita</b>	<b>\$1.27</b>	<b>\$1.12</b>	<b>\$1.29</b>	<b>\$1.33</b>	<b>\$0.04</b>	<b>3.10%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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>
<b>GSD General 10101</b>										
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	1.50	3	2.50	3	2.50	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Metropolitan Clerk	OR09	03140	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
Part-time Wkr 4	NS	10893	1	0.50	1	0.50	1	0.50	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>8</b>	<b>7.00</b>	<b>8</b>	<b>7.00</b>	<b>8</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>8</b>	<b>7.00</b>	<b>8</b>	<b>7.00</b>	<b>8</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>