

03 Metropolitan Clerk-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	478,100	432,898	491,100	507,900	16,800	3.42%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	24,900	21,277	24,900	75,900	51,000	204.82%
Travel, Tuition, and Dues	4,700	5,157	5,300	6,900	1,600	30.19%
Communications	34,700	30,339	27,700	27,200	(500)	-1.81%
Repairs & Maintenance Services	21,300	24,526	52,500	42,500	(10,000)	-19.05%
Internal Service Fees	41,600	41,600	46,800	63,100	16,300	34.83%
Other Expenses	17,000	14,917	40,200	74,700	34,500	85.82%
TOTAL OTHER SERVICES	144,200	137,816	197,400	290,300	92,900	47.06%
TOTAL OPERATING EXPENSES	622,300	570,714	688,500	798,200	109,700	15.93%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	622,300	570,714	688,500	798,200	109,700	15.93%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,200	7,524	7,200	7,700	500	6.94%
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	5,200	7,524	7,200	7,700	500	6.94%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	3,210	0	2,500	2,500	0.00%
Fines, Forfeits, & Penalties	0	60	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	3,270	0	2,500	2,500	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	5,200	10,794	7,200	10,200	3,000	41.67%
Expenditures Per Capita	\$0.94	\$0.87	\$1.03	\$1.18	\$0.15	14.56%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 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 2	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	SR1000	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	SR1400	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	SR0700	2	2.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		6	6.00	6	6.00	6	6.00	0	0.00
Department Totals									
		6	6.00	6	6.00	6	6.00	0	0.00