

17 Trustee-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,633,400	1,492,862	1,668,900	1,712,200	43,300	2.59%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,100	5,475	5,500	5,500	0	0.00%
Travel, Tuition, and Dues	7,300	5,171	6,900	6,400	(500)	-7.25%
Communications	153,100	150,183	168,100	195,300	27,200	16.18%
Repairs & Maintenance Services	3,000	667	3,000	3,000	0	0.00%
Internal Service Fees	513,400	513,400	546,300	515,400	(30,900)	-5.66%
Other Expenses	8,200	13,002	8,200	13,200	5,000	60.98%
TOTAL OTHER SERVICES	690,100	687,898	738,000	738,800	800	0.11%
TOTAL OPERATING EXPENSES	2,323,500	2,180,760	2,406,900	2,451,000	44,100	1.83%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,323,500	2,180,760	2,406,900	2,451,000	44,100	1.83%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
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	0	0	0	0	0	0.00%
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	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	0	0	0.00%
Expenditures Per Capita	\$3.52	\$3.31	\$3.60	\$3.61	\$0.01	0.28%

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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									
Deputy Trustee		6	6.00	6	6.00	6	6.00	0	0.00
Deputy-Tax Accounting		15	15.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary		6	3.20	6	3.20	6	3.20	0	0.00
Trustee		1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		28	25.20	28	25.20	28	25.20	0	0.00
Department Totals		28	25.20	28	25.20	28	25.20	0	0.00