

25 Clerk & Master-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,326,000	1,166,509	1,352,500	1,395,100	42,600	3.15%
OTHER SERVICES:						
Utilities	0	0	0	200	200	0.00%
Professional & Purchased Services	10,000	8,801	10,000	9,000	(1,000)	-10.00%
Travel, Tuition, and Dues	1,700	2,078	2,000	13,000	11,000	550.00%
Communications	12,700	11,540	12,900	13,500	600	4.65%
Repairs & Maintenance Services	70,100	57,914	69,400	69,100	(300)	-0.43%
Internal Service Fees	15,100	15,100	19,300	28,500	9,200	47.67%
Other Expenses	23,000	13,602	23,200	23,700	500	2.16%
TOTAL OTHER SERVICES	132,600	109,035	136,800	157,000	20,200	14.77%
TOTAL OPERATING EXPENSES	1,458,600	1,275,544	1,489,300	1,552,100	62,800	4.22%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,458,600	1,275,544	1,489,300	1,552,100	62,800	4.22%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,260,000	1,100,017	1,193,800	1,100,000	(93,800)	-7.86%
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	1,260,000	1,100,017	1,193,800	1,100,000	(93,800)	-7.86%
NON-PROGRAM REVENUE:						
Property Taxes	0	519,132	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	48,800	51,311	56,700	50,400	(6,300)	-11.11%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	48,800	570,443	56,700	50,400	(6,300)	-11.11%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,308,800	1,670,460	1,250,500	1,150,400	(100,100)	-8.00%
Expenditures Per Capita	\$2.21	\$1.93	\$2.23	\$2.29	\$0.06	2.69%

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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									
Clerk & Master		1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I		8	8.00	8	8.00	8	8.00	0	0.00
Deputy Clerk & Master II	NS	4	4.00	4	4.00	4	4.00	0	0.00
Seasonal/Part-time/Temporary		1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste		4	4.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE		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