

# 34 Beer Permit Board-Financial

<b>GSD General Fund</b>						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	273,300	266,269	335,200	356,900	21,700	6.47%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	800	0	800	800	0	0.00%
Travel, Tuition, and Dues	200	0	200	200	0	0.00%
Communications	11,300	2,662	11,300	11,300	0	0.00%
Repairs & Maintenance Services	600	155	600	600	0	0.00%
Internal Service Fees	35,100	35,100	23,500	31,500	8,000	34.04%
Other Expenses	8,000	4,865	8,000	8,000	0	0.00%
<b>TOTAL OTHER SERVICES</b>	<b>56,000</b>	<b>42,782</b>	<b>44,400</b>	<b>52,400</b>	<b>8,000</b>	<b>18.02%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>329,300</b>	<b>309,051</b>	<b>379,600</b>	<b>409,300</b>	<b>29,700</b>	<b>7.82%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>329,300</b>	<b>309,051</b>	<b>379,600</b>	<b>409,300</b>	<b>29,700</b>	<b>7.82%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100	131	100	100	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>131</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	293,000	330,892	310,000	329,700	19,700	6.35%
Fines, Forfeits, & Penalties	80,000	195,106	146,900	147,000	100	0.07%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>373,000</b>	<b>525,998</b>	<b>456,900</b>	<b>476,700</b>	<b>19,800</b>	<b>4.33%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>373,100</b>	<b>526,129</b>	<b>457,000</b>	<b>476,800</b>	<b>19,800</b>	<b>4.33%</b>
<b>Expenditures Per Capita</b>	<b>\$0.50</b>	<b>\$0.47</b>	<b>\$0.57</b>	<b>\$0.60</b>	<b>\$0.03</b>	<b>5.26%</b>

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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>
<b>GSD General 10101</b>									
Beer Permit Board-Exec Dir	DP0100	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	SR0800	0	0.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 2	SR0900	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	SR0700	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>									
		<b>4</b>	<b>4.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>