

# 03 Metropolitan Clerk - Financial

<b>GSD General Fund</b>						
	<b>FY2018 Budget</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY19-FY20 Difference</b>	<b>FY19-FY20 % Change</b>
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	577,400	461,775	587,500	609,400	21,900	3.73%
OTHER SERVICES:						
Utilities	0	478	500	500	0	0.00%
Professional & Purchased Services	25,900	93,536	25,900	26,400	500	1.93%
Travel, Tuition, and Dues	8,400	9,000	11,400	12,100	700	6.14%
Communications	26,700	21,951	27,300	24,600	(2,700)	-9.89%
Repairs & Maintenance Services	42,500	29,574	42,500	42,500	0	0.00%
Internal Service Fees	69,100	69,100	62,000	54,400	(7,600)	-12.26%
Other Expenses	148,700	55,554	121,200	122,700	1,500	1.24%
TOTAL OTHER SERVICES	321,300	279,193	290,800	283,200	(7,600)	-2.61%
<b>TOTAL OPERATING EXPENSES</b>	<b>898,700</b>	<b>740,968</b>	<b>878,300</b>	<b>892,600</b>	<b>14,300</b>	<b>1.63%</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>898,700</b>	<b>740,968</b>	<b>878,300</b>	<b>892,600</b>	<b>14,300</b>	<b>1.63%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	9,100	12,965	11,200	11,700	500	4.46%
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>9,100</b>	<b>12,965</b>	<b>11,200</b>	<b>11,700</b>	<b>500</b>	<b>4.46%</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	2,500	2,110	2,100	1,600	(500)	-23.81%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>2,500</b>	<b>2,110</b>	<b>2,100</b>	<b>1,600</b>	<b>(500)</b>	<b>-23.81%</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>11,600</b>	<b>15,075</b>	<b>13,300</b>	<b>13,300</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures Per Capita</b>	<b>\$1.31</b>	<b>\$1.08</b>	<b>\$1.27</b>	<b>\$1.29</b>	<b>\$0.02</b>	<b>1.57%</b>

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY19-FY20 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>										
Administrative Services Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	1.50	2	1.50	0	0.00
Metropolitan Clerk	OR09	03140	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Part-time Wkr 4	NS	10893	0	0.00	1	0.50	1	0.50	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>7</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>7</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>