

17 Trustee - Financial

GSD General Fund						
	FY2018 Budget	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,755,800	1,523,363	1,791,800	1,850,300	58,500	3.26%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	5,600	3,609	4,400	4,400	0	0.00%
Travel, Tuition, and Dues	8,500	4,841	5,000	5,000	0	0.00%
Communications	196,700	199,485	203,600	213,600	10,000	4.91%
Repairs & Maintenance Services	3,000	800	1,000	1,000	0	0.00%
Internal Service Fees	454,500	454,302	362,900	339,900	(23,000)	-6.34%
Other Expenses	16,600	18,273	(47,100)	(47,100)	0	0.00%
TOTAL OTHER SERVICES	684,900	681,310	529,800	516,800	(13,000)	-2.45%
TOTAL OPERATING EXPENSES	2,440,700	2,204,673	2,321,600	2,367,100	45,500	1.96%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,440,700	2,204,673	2,321,600	2,367,100	45,500	1.96%
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	\$3.57	\$3.22	\$3.36	\$3.42	\$0.06	1.79%

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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>
GSD General 10101										
Deputy Trustee	NS	01503	6	6.00	6	6.00	6	6.00	0	0.00
Deputy - Tax Accounting	NS	06554	15	15.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	3.20	6	3.20	6	3.20	0	0.00
Trustee	NS	05635	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			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