

22 Juvenile Court Clerk - Financial

GSD General Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,695,200	1,674,018	1,747,100	1,782,600	35,500	2.03%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	3,400	2,187	3,400	3,400	0	0.00%
Communications	11,300	14,584	11,300	11,300	0	0.00%
Repairs & Maintenance Services	3,500	3,500	3,500	3,500	0	0.00%
Internal Service Fees	36,000	36,000	41,800	47,200	5,400	12.92%
Other Expenses	15,900	10,181	15,900	(31,500)	(47,400)	-298.11%
TOTAL OTHER SERVICES	70,400	66,810	76,200	34,200	(42,000)	-55.12%
TOTAL OPERATING EXPENSES	1,765,600	1,740,828	1,823,300	1,816,800	(6,500)	-0.36%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,765,600	1,740,828	1,823,300	1,816,800	(6,500)	-0.36%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	370,000	372,589	350,000	350,000	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	370,000	372,589	350,000	350,000	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	150,000	97,217	115,000	100,000	(15,000)	-13.04%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	150,000	97,217	115,000	100,000	(15,000)	-13.04%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	520,000	469,806	465,000	450,000	(15,000)	-3.23%
Expenditures Per Capita	\$2.60	\$2.56	\$2.66	\$2.63	(\$0.03)	-1.13%

22 Juvenile Court Clerk - Financial

Special Purpose Fund						
	FY2017 Budget	FY2017 Actuals	FY2018 Budget	FY2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	3,758	0	4,000	4,000	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	7,450	0	7,500	7,500	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	16,000	3,316	14,000	4,500	(9,500)	-67.86%
TOTAL OTHER SERVICES	16,000	14,524	14,000	16,000	2,000	14.29%
TOTAL OPERATING EXPENSES	16,000	14,524	14,000	16,000	2,000	14.29%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	16,000	14,524	14,000	16,000	2,000	14.29%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	16,000	17,271	14,000	16,000	2,000	14.29%
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	70	0	0	0	0.00%
TOTAL PROGRAM REVENUE	16,000	17,341	14,000	16,000	2,000	14.29%
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	16,000	17,341	14,000	16,000	2,000	14.29%
Expenditures Per Capita	\$0.02	\$0.02	\$0.02	\$0.02	\$0.00	0.00%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2017 Budgeted</u>		<u>FY2018 Budgeted</u>		<u>FY2019 Budgeted</u>		<u>FY18-FY19 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										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk	NS	07083	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	ST04	10120	20	20.00	20	20.00	20	20.00	0	0.00
Office Support Rep 2	ST05	10121	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			31	31.00	31	31.00	31	31.00	0	0.00
Department Totals			31	31.00	31	31.00	31	31.00	0	0.00