

09 Register of Deeds - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	600	382	600	0	(600)	-100.00%
Travel, Tuition, and Dues	100	34	100	0	(100)	-100.00%
Communications	23,000	15,463	23,000	21,000	(2,000)	-8.70%
Repairs & Maintenance Services	1,500	1,208	1,500	0	(1,500)	-100.00%
Internal Service Fees	116,400	116,400	109,600	100,500	(9,100)	-8.30%
Other Expenses	125,500	121,267	128,000	132,200	4,200	3.28%
TOTAL OTHER SERVICES	267,100	254,754	262,800	253,700	(9,100)	-3.46%
TOTAL OPERATING EXPENSES	267,100	254,754	262,800	253,700	(9,100)	-3.46%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	267,100	254,754	262,800	253,700	(9,100)	-3.46%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,250,000	3,639,418	2,250,000	2,526,400	276,400	12.28%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	2,250,000	3,639,418	2,250,000	2,526,400	276,400	12.28%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	2,250,000	3,639,418	2,250,000	2,526,400	276,400	12.28%
Expenditures Per Capita	\$0.39	\$0.37	\$0.38	\$0.37	\$(0.01)	-2.63%

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Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	5,000	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	300	1,693	2,300	2,300	0	0.0%
TOTAL OTHER SERVICES	5,300	1,693	2,300	2,300	0	0.0%
TOTAL OPERATING EXPENSES	5,300	1,693	2,300	2,300	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	5,300	1,693	2,300	2,300	0	0.0%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	58	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	58	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	58	0	0	0	0.0%
Expenditures Per Capita	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	0.0%