

17 Trustee - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,791,800	1,474,654	1,850,300	1,778,000	(72,300)	-3.91%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,400	3,964	4,400	4,400	0	0.0%
Travel, Tuition, and Dues	5,000	4,725	5,000	3,900	(1,100)	-22.00%
Communications	203,600	195,293	213,600	213,600	0	0.0%
Repairs & Maintenance Services	1,000	253	1,000	1,000	0	0.0%
Internal Service Fees	362,900	362,900	339,900	591,300	251,400	73.96%
Other Expenses	(47,100)	15,046	(47,100)	16,400	63,500	-134.82%
TOTAL OTHER SERVICES	529,800	582,181	516,800	830,600	313,800	60.72%
TOTAL OPERATING EXPENSES	2,321,600	2,056,835	2,367,100	2,608,600	241,500	10.20%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,321,600	2,056,835	2,367,100	2,608,600	241,500	10.20%
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	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	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	0	0	0	0	0.0%
Expenditures Per Capita	\$3.36	\$2.98	\$3.42	\$3.76	\$0.34	9.94%

17 Trustee - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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