

# 25 Clerk & Master - Financial

<b>GSD General Fund</b>						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
<b>OPERATING EXPENSES:</b>						
PERSONAL SERVICES	1,467,600	1,214,625	1,511,800	1,467,200	(44,600)	-2.95%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.0%
Professional & Purchased Services	9,000	6,408	8,000	8,000	0	0.0%
Travel, Tuition, and Dues	13,100	875	12,600	3,700	(8,900)	-70.63%
Communications	14,500	9,192	12,900	14,100	1,200	9.30%
Repairs & Maintenance Services	69,100	67,531	96,100	122,100	26,000	27.06%
Internal Service Fees	24,600	24,600	25,900	29,900	4,000	15.44%
Other Expenses	(18,800)	14,385	(17,700)	24,400	42,100	-237.85%
TOTAL OTHER SERVICES	111,700	123,110	138,000	202,400	64,400	46.67%
<b>TOTAL OPERATING EXPENSES</b>	<b>1,579,300</b>	<b>1,337,735</b>	<b>1,649,800</b>	<b>1,669,600</b>	<b>19,800</b>	<b>1.20%</b>
<b>TRANSFERS TO OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,579,300</b>	<b>1,337,735</b>	<b>1,649,800</b>	<b>1,669,600</b>	<b>19,800</b>	<b>1.20%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	836,100	948,955	920,400	1,052,600	132,200	14.36%
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>836,100</b>	<b>948,955</b>	<b>920,400</b>	<b>1,052,600</b>	<b>132,200</b>	<b>14.36%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	434,900	385,947	396,400	349,900	(46,500)	-11.73%
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	41,100	44,610	42,300	45,900	3,600	8.51%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>476,000</b>	<b>430,557</b>	<b>438,700</b>	<b>395,800</b>	<b>(42,900)</b>	<b>-9.78%</b>
<b>TRANSFERS FROM OTHER FUNDS/UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,312,100</b>	<b>1,379,512</b>	<b>1,359,100</b>	<b>1,448,400</b>	<b>89,300</b>	<b>6.57%</b>
<b>Expenditures Per Capita</b>	<b>\$2.28</b>	<b>\$1.94</b>	<b>\$2.38</b>	<b>\$2.41</b>	<b>\$0.03</b>	<b>1.26%</b>

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<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>
<b>GSD General 10101</b>										
Clerk & Master	NS	01205	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I	NS	06302	10	10.00	10	10.00	10	10.00	0	0.00
Deputy Clerk & Master II	NS	10527	3	3.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste	NS	06303	3	3.00	3	3.00	3	3.00	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>0</b>	<b>0.00</b>