

# 34 Beer Permit Board - 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	386,500	392,726	470,600	438,800	(31,800)	-6.76%
<b>OTHER SERVICES:</b>						
Utilities	0	119	0	0	0	0.0%
Professional & Purchased Services	800	0	200	0	(200)	-100.00%
Travel, Tuition, and Dues	200	0	100	0	(100)	-100.00%
Communications	11,300	7,602	12,000	9,500	(2,500)	-20.83%
Repairs & Maintenance Services	1,600	0	1,600	700	(900)	-56.25%
Internal Service Fees	42,200	42,200	50,800	73,600	22,800	44.88%
Other Expenses	2,600	2,467	4,900	7,900	3,000	61.22%
<b>TOTAL OTHER SERVICES</b>	<b>58,700</b>	<b>52,388</b>	<b>69,600</b>	<b>91,700</b>	<b>22,100</b>	<b>31.75%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>445,200</b>	<b>445,114</b>	<b>540,200</b>	<b>530,500</b>	<b>(9,700)</b>	<b>-1.80%</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>445,200</b>	<b>445,114</b>	<b>540,200</b>	<b>530,500</b>	<b>(9,700)</b>	<b>-1.80%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	100	432	300	300	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%
<b>TOTAL PROGRAM REVENUE</b>	<b>100</b>	<b>432</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	303,100	299,892	377,800	277,100	(100,700)	-26.65%
Fines, Forfeits, & Penalties	214,000	118,400	214,000	260,000	46,000	21.50%
Compensation From Property	0	0	0	0	0	0.0%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>517,100</b>	<b>418,292</b>	<b>591,800</b>	<b>537,100</b>	<b>(54,700)</b>	<b>-9.24%</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>517,200</b>	<b>418,724</b>	<b>592,100</b>	<b>537,400</b>	<b>(54,700)</b>	<b>-9.24%</b>
<b>Expenditures Per Capita</b>	<b>\$0.64</b>	<b>\$0.64</b>	<b>\$0.78</b>	<b>\$0.76</b>	<b>\$(0.02)</b>	<b>-2.56%</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>										
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Beer Permit Board-Exec Dir	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	ST08	07251	2	2.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 2	ST09	07723	0	0.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 3	ST10	10872	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	0.48	1	0.48	0	0.00
<b>Total Positions &amp; FTEs</b>			<b>5</b>	<b>5.00</b>	<b>6</b>	<b>5.48</b>	<b>6</b>	<b>5.48</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>5</b>	<b>5.00</b>	<b>6</b>	<b>5.48</b>	<b>6</b>	<b>5.48</b>	<b>0</b>	<b>0.00</b>