

18 County Clerk - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,380,000	3,978,925	4,569,600	4,420,300	(149,300)	-3.27%
OTHER SERVICES:						
Utilities	1,500	1,075	1,500	1,500	0	0.0%
Professional & Purchased Services	56,000	51,515	56,000	56,000	0	0.0%
Travel, Tuition, and Dues	6,700	6,629	6,700	4,700	(2,000)	-29.85%
Communications	104,600	88,606	104,600	103,800	(800)	-0.76%
Repairs & Maintenance Services	10,500	366	10,500	10,500	0	0.0%
Internal Service Fees	151,500	151,500	161,300	161,300	0	0.0%
Other Expenses	(33,000)	93,097	(33,000)	89,200	122,200	-370.30%
TOTAL OTHER SERVICES	297,800	392,788	307,600	427,000	119,400	38.82%
TOTAL OPERATING EXPENSES	4,677,800	4,371,713	4,877,200	4,847,300	(29,900)	-0.61%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	4,677,800	4,371,713	4,877,200	4,847,300	(29,900)	-0.61%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,500,000	9,643,791	9,200,000	6,147,400	(3,052,600)	-33.18%
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	8,500,000	9,643,791	9,200,000	6,147,400	(3,052,600)	-33.18%
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	100	0	100	100	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	100	0	100	100	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	8,500,100	9,643,791	9,200,100	6,147,500	(3,052,600)	-33.18%
Expenditures Per Capita	\$6.77	\$6.32	\$7.04	\$6.98	\$(0.06)	-0.85%

18 County Clerk - Financial

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	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	10,000	0	10,000	10,000	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	2,123	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	125,000	67,821	125,000	135,000	10,000	8.00%
TOTAL OTHER SERVICES	135,000	69,944	135,000	145,000	10,000	7.41%
TOTAL OPERATING EXPENSES	135,000	69,944	135,000	145,000	10,000	7.41%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	135,000	69,944	135,000	145,000	10,000	7.41%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	85,000	127,719	85,000	85,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	47,500	85,610	47,500	57,500	10,000	21.05%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	14,770	0	0	0	0.0%
TOTAL PROGRAM REVENUE	132,500	228,099	132,500	142,500	10,000	7.55%
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	2,500	17,100	2,500	2,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	2,500	17,100	2,500	2,500	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	135,000	245,199	135,000	145,000	10,000	7.41%
Expenditures Per Capita	\$0.20	\$0.10	\$0.19	\$0.21	\$0.02	10.53%

18 County Clerk - Financial

Title	Grade	Job Class	FY2019 Budgeted		FY2020 Budgeted		FY2021 Budgeted		FY20-FY21 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	8	8.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 3	OR03	07244	5	5.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Chief Deputy Clk-Admin	OR09	10999	1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	11000	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	19	19.00	18	18.00	18	18.00	0	0.00
Office Support Rep Sr	ST06	11041	21	21.00	21	21.00	21	21.00	0	0.00
Office Support Spec 1	ST07	10123	10	10.00	10	10.00	10	10.00	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Satellite Office Supv	OR04	10998	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	16	5.35	0	0.00
Total Positions & FTEs			89	78.35	87	76.35	87	76.35	0	0.00

Department Totals			89	78.35	87	76.35	87	76.35	0	0.00
--------------------------	--	--	-----------	--------------	-----------	--------------	-----------	--------------	----------	-------------