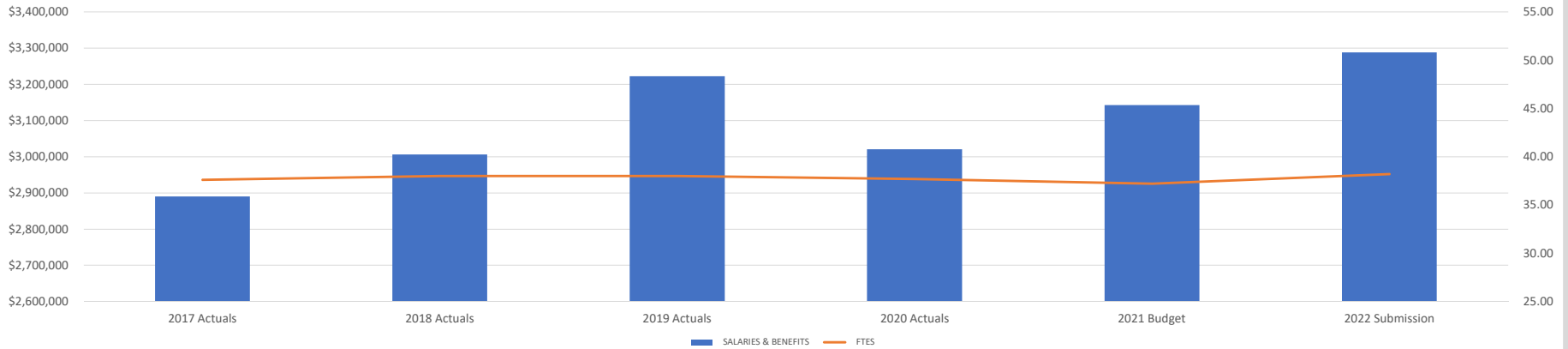


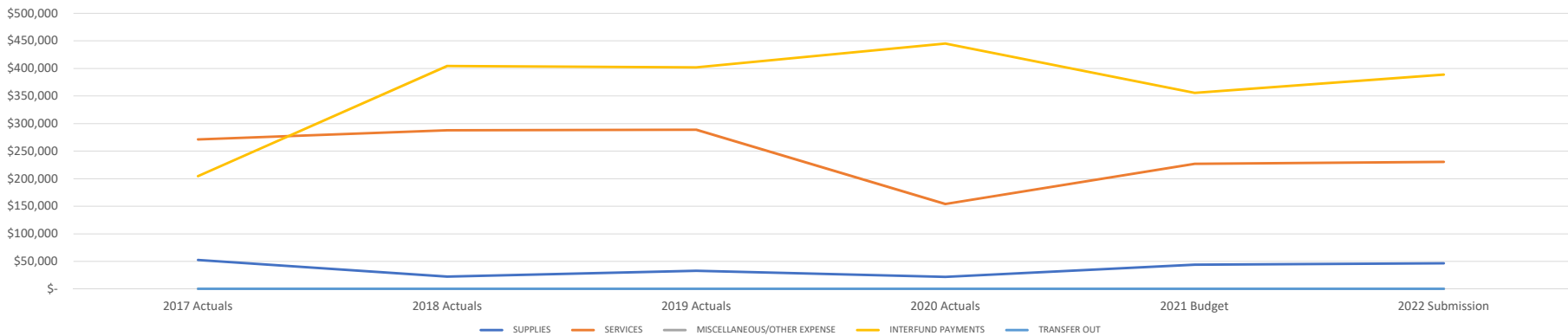
Clerk's Office - General Fund

Object/Account	2017 Actuals	2018 Actuals	2019 Actuals	2020 Actuals	2021 Six-Month Actuals	2021 Budget	2022 Submission
OTHER TAX			\$ 217.13		\$ (1.45)		
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE	\$ 353,705.20	\$ 487,643.89	\$ 436,985.66	\$ 353,450.53	\$ 55,212.38	\$ 309,492.00	\$ 309,627.00
CHARGES FOR SERVICES	\$ 1,020,081.62	\$ 966,175.24	\$ 1,019,794.54	\$ 722,298.34	\$ 405,611.75	\$ 865,800.00	\$ 805,550.00
FINES & PENALTIES	\$ 348,168.42	\$ 295,962.27	\$ 159,198.37	\$ 108,903.01	\$ 53,558.89	\$ 120,000.00	\$ 92,000.00
MISCELLANEOUS/OTHER REVENUE	\$ 108,624.42	\$ 101,167.12	\$ 106,305.61	\$ 86,729.64	\$ 33,298.57	\$ 77,600.00	\$ 55,600.00
TRANSFER IN							
Total Revenues	\$ 1,830,579.66	\$ 1,850,948.52	\$ 1,722,501.31	\$ 1,271,381.52	\$ 547,680.14	\$ 1,372,892.00	\$ 1,262,777.00
SALARIES & BENEFITS	\$ 2,889,596.18	\$ 3,005,613.52	\$ 3,221,580.24	\$ 3,020,420.14	\$ 1,483,790.27	\$ 3,142,023.00	\$ 3,287,994.00
SUPPLIES	\$ 52,604.22	\$ 22,168.07	\$ 33,122.76	\$ 21,882.85	\$ 9,036.07	\$ 44,150.00	\$ 46,400.00
SERVICES	\$ 271,317.60	\$ 288,005.99	\$ 288,632.31	\$ 153,929.05	\$ 64,444.51	\$ 226,811.00	\$ 230,311.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 204,581.50	\$ 404,158.56	\$ 401,830.08	\$ 445,059.04	\$ 171,469.35	\$ 355,627.00	\$ 388,631.00
TRANSFER OUT							
Total Expenses	\$ 3,418,099.50	\$ 3,719,946.14	\$ 3,945,165.39	\$ 3,641,291.08	\$ 1,728,740.20	\$ 3,768,611.00	\$ 3,953,336.00
FTES	37.60	38.00	38.00	37.70	37.20	37.20	38.20

Staffing



Expenses



Clerk's Office - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 3,203,747.00			
		\$ 84,247.00		Request: Add Frozen Position 1x Jury Clerk PID E15
			\$ 3,287,994.00	
SUPPLIES	\$ 44,150.00			
		\$ 2,250.00		Add'l \$2K per Adobe annual subscriptions vs. 1 time purchase
			\$ 46,400.00	
SERVICES	\$ 226,811.00			
		\$ 3,500.00		Add'l \$3.5K per Jury Printing
			\$ 230,311.00	
MISCELLANEOUS/OTHER EXPENSE	\$ -			
		\$ -		Status Quo
			\$ -	
INTERFUND PAYMENTS	\$ 355,627.00			
		\$ 36,459.00		11% increase per IS rates
		\$ (3,455.00)		14% decrease per Insurance rates
			\$ 388,631.00	
TRANSFER OUT	\$ -			
			\$ -	
	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 3,830,335	\$ 123,001	\$ 3,953,336	3.2%



Clerk's Office - 2022

