



These programs and functions are funded by the Board of County Commissioners

CLERK TO THE BOARD: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,943,975	\$2,040,000	\$2,040,000	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$1,943,975	\$2,040,000	\$2,040,000	\$0	0.00%
TOTAL REVENUES	\$1,943,975	\$2,040,000	\$2,040,000	\$0	0.00%
EXPENDITURES					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$0	\$0	\$0	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$1,943,975	\$2,040,000	\$2,040,000	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$1,943,975	\$2,040,000	\$2,040,000	\$0	0.00%
TOTAL EXPENDITURES	\$1,943,975	\$2,040,000	\$2,040,000	\$0	0.00%
PERSONNEL:					
Full-time positions	20.90	27.00	27.00	0.00	0.00%
Part-time Positions	0.00	2.00	2.00	0.00	0.00%
Full-time Equivalent	20.90	28.50	28.50	0.00	0.00%
Temporary FTE	0.00	2.50	2.50	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%