



Recorder-General Fund FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
REVENUE								
Department 210 - Recorder								
Sub-Department 000 - Revenues								
34140	Financing Statement Fees	7,475.00	7,040.00	6,590.00	5,985.00	6,500.00	6,000.00	(7.69)
34150	Recording Fees	1,363,916.87	1,477,137.21	1,021,960.01	1,454,960.77	1,325,000.00	1,370,000.00	3.39
34160	Certified Record Copy Fees	53,891.07	41,085.29	36,488.93	43,299.55	36,000.00	36,000.00	.00
34170	Revenue Tax Stamp Fees	856,827.18	1,257,650.71	1,257,314.96	1,431,690.93	1,100,000.00	1,400,000.00	27.27
34190	Surcharge Fees	42,134.00	14,569.50	.00	.00	.00	.00	.00
35900	Miscellaneous Fees	.00	.00	.00	25.00	.00	.00	.00
38000	Investment Income	185.93	287.40	423.56	500.98	400.00	200.00	(50.00)
Sub-Department 000 - Revenues Totals		\$2,324,430.05	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$2,467,900.00	\$2,812,200.00	13.95%
Department 210 - Recorder Totals		\$2,324,430.05	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$2,467,900.00	\$2,812,200.00	13.95%
REVENUE TOTALS		\$2,324,430.05	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$2,467,900.00	\$2,812,200.00	13.95%
EXPENSE								
Department 210 - Recorder								
Sub-Department 210 - Recorder								
40000	Salaries and Wages	706,729.12	698,726.89	697,996.23	680,247.08	661,270.00	671,966.00	1.61
45000	Healthcare Contribution	151,349.93	140,980.11	133,357.64	127,145.51	126,566.00	132,070.00	4.34
45010	Dental Contribution	6,359.58	5,933.73	5,491.89	4,903.47	4,831.00	5,109.00	5.75
53060	General Printing	.00	60.00	.00	.00	150.00	.00	(100.00)
53120	Employee Mileage Expense	881.37	1,193.31	1,275.55	1,233.09	1,293.00	1,293.00	.00
53130	General Association Dues	625.00	825.00	425.00	625.00	850.00	525.00	(38.23)
60000	Office Supplies	1,726.98	2,190.16	1,313.74	2,169.24	2,280.00	2,070.00	(9.21)
Sub-Department 210 - Recorder Totals		\$867,671.98	\$849,909.20	\$839,860.05	\$816,323.39	\$797,240.00	\$813,033.00	1.98%
Department 210 - Recorder Totals		\$867,671.98	\$849,909.20	\$839,860.05	\$816,323.39	\$797,240.00	\$813,033.00	1.98%
EXPENSE TOTALS		\$867,671.98	\$849,909.20	\$839,860.05	\$816,323.39	\$797,240.00	\$813,033.00	1.98%
Fund 001 - General Fund Totals								
REVENUE TOTALS		\$2,324,430.05	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$2,467,900.00	\$2,812,200.00	13.95%
EXPENSE TOTALS		\$867,671.98	\$849,909.20	\$839,860.05	\$816,323.39	\$797,240.00	\$813,033.00	1.98%
Fund 001 - General Fund Totals		\$1,456,758.07	\$1,947,860.91	\$1,482,917.41	\$2,120,138.84	\$1,670,660.00	\$1,999,167.00	19.66%
Net Grand Totals								
REVENUE GRAND TOTALS		\$2,324,430.05	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$2,467,900.00	\$2,812,200.00	13.95%
EXPENSE GRAND TOTALS		\$867,671.98	\$849,909.20	\$839,860.05	\$816,323.39	\$797,240.00	\$813,033.00	1.98%
Net Grand Totals		\$1,456,758.07	\$1,947,860.91	\$1,482,917.41	\$2,120,138.84	\$1,670,660.00	\$1,999,167.00	19.66%