



Recorder - General Fund - FY18 Budget Summary

Budget Year 2018

Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 001 - General Fund									
REVENUE									
Department 210 - Recorder									
Sub-Department 000 - Revenues									
34140	Financing Statement Fees	7,040.00	6,590.00	5,985.00	5,880.00	6,000.00	.00	6,000.00	
34150	Recording Fees	1,477,137.21	1,021,960.01	1,454,960.77	1,508,115.07	1,370,000.00	80,000.00	1,450,000.00	6
34160	Certified Record Copy Fees	41,085.29	36,488.93	43,299.55	35,079.45	36,000.00	.00	36,000.00	
34170	Revenue Tax Stamp Fees	1,257,650.71	1,257,314.96	1,431,690.93	1,466,391.65	1,400,000.00	30,000.00	1,430,000.00	2
34190	Surcharge Fees	14,569.50	.00	.00	.00	.00	.00	.00	
35900	Miscellaneous Fees	.00	.00	25.00	.00	.00	.00	.00	
38000	Investment Income	287.40	423.56	500.98	201.23	200.00	.00	200.00	
38900	Miscellaneous Other	.00	.00	.00	330.00	.00	.00	.00	
	Sub-Department 000 - Revenues Totals	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$3,015,997.40	\$2,812,200.00	\$110,000.00	\$2,922,200.00	4%
	Department 210 - Recorder Totals	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$3,015,997.40	\$2,812,200.00	\$110,000.00	\$2,922,200.00	4%
	REVENUE TOTALS	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$3,015,997.40	\$2,812,200.00	\$110,000.00	\$2,922,200.00	4%
EXPENSE									
Department 210 - Recorder									
Sub-Department 210 - Recorder									
40000	Salaries and Wages	698,726.89	697,996.23	680,247.08	656,535.99	671,966.00	.00	671,966.00	
45000	Healthcare Contribution	140,980.11	133,357.64	127,145.51	130,914.67	132,070.00	7,702.00	139,772.00	6
45009	Healthcare Subsidy	.00	.00	.00	(6,529.25)	.00	.00	.00	
45010	Dental Contribution	5,933.73	5,491.89	4,903.47	4,920.36	5,109.00	747.00	5,856.00	15
45019	Dental Subsidy	.00	.00	.00	(126.14)	.00	.00	.00	
53060	General Printing	60.00	.00	.00	.00	.00	.00	.00	
53120	Employee Mileage Expense	1,193.31	1,275.55	1,233.09	1,003.20	1,293.00	.00	1,293.00	
53130	General Association Dues	825.00	425.00	625.00	525.00	525.00	.00	525.00	
60000	Office Supplies	2,190.16	1,313.74	2,169.24	1,416.28	2,070.00	.00	2,070.00	
	Sub-Department 210 - Recorder Totals	\$849,909.20	\$839,860.05	\$816,323.39	\$788,660.11	\$813,033.00	\$8,449.00	\$821,482.00	1%
	Department 210 - Recorder Totals	\$849,909.20	\$839,860.05	\$816,323.39	\$788,660.11	\$813,033.00	\$8,449.00	\$821,482.00	1%
	EXPENSE TOTALS	\$849,909.20	\$839,860.05	\$816,323.39	\$788,660.11	\$813,033.00	\$8,449.00	\$821,482.00	1%
	Fund 001 - General Fund Totals								
	REVENUE TOTALS	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$3,015,997.40	\$2,812,200.00	\$110,000.00	\$2,922,200.00	4%
	EXPENSE TOTALS	\$849,909.20	\$839,860.05	\$816,323.39	\$788,660.11	\$813,033.00	\$8,449.00	\$821,482.00	1%
	Fund 001 - General Fund Totals	\$1,947,860.91	\$1,482,917.41	\$2,120,138.84	\$2,227,337.29	\$1,999,167.00	\$101,551.00	\$2,100,718.00	5%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,797,770.11	\$2,322,777.46	\$2,936,462.23	\$3,015,997.40	\$2,812,200.00	\$110,000.00	\$2,922,200.00	4%
	EXPENSE GRAND TOTALS	\$849,909.20	\$839,860.05	\$816,323.39	\$788,660.11	\$813,033.00	\$8,449.00	\$821,482.00	1%
	Net Grand Totals	\$1,947,860.91	\$1,482,917.41	\$2,120,138.84	\$2,227,337.29	\$1,999,167.00	\$101,551.00	\$2,100,718.00	5%