



Recorder's Budget Summary - GF

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 001 - General Fund									
REVENUE									
Department 210 - Recorder									
Sub-Department 000 - Revenues									
34140	Financing Statement Fees	5,985.00	5,880.00	5,745.00	7,015.00	6,000.00	1,000.00	7,000.00	16.66
34150	Recording Fees	1,454,960.77	1,508,115.07	1,450,158.56	1,340,669.38	1,450,000.00	(250,000.00)	1,200,000.00	(17.24)
34160	Certified Record Copy Fees	43,299.55	35,079.45	32,891.82	27,332.26	33,000.00	(15,000.00)	18,000.00	(45.45)
34170	Revenue Tax Stamp Fees	1,431,690.93	1,466,391.65	1,675,362.35	1,786,444.91	1,520,000.00	(220,000.00)	1,300,000.00	(14.47)
35900	Miscellaneous Fees	25.00	.00	.00	.00	.00	.00	.00	.00
38000	Investment Income	500.98	201.23	132.34	128.26	100.00	(15.00)	85.00	(15.00)
38900	Miscellaneous Other	.00	330.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$2,936,462.23	\$3,015,997.40	\$3,164,290.07	\$3,161,589.81	\$3,009,100.00	(\$484,015.00)	\$2,525,085.00	(16.09%)
Department 210 - Recorder Totals		\$2,936,462.23	\$3,015,997.40	\$3,164,290.07	\$3,161,589.81	\$3,009,100.00	(\$484,015.00)	\$2,525,085.00	(16.09%)
REVENUE TOTALS		\$2,936,462.23	\$3,015,997.40	\$3,164,290.07	\$3,161,589.81	\$3,009,100.00	(\$484,015.00)	\$2,525,085.00	(16.09%)
EXPENSE									
Department 210 - Recorder									
Sub-Department 210 - Recorder									
40000	Salaries and Wages	680,247.08	656,535.99	629,121.47	628,771.55	644,850.00	12,897.00	657,747.00	2.00
45000	Healthcare Contribution	127,145.51	130,914.67	119,743.30	125,362.82	133,932.00	7,605.00	141,537.00	5.67
45009	Healthcare Subsidy	.00	(6,529.25)	(5,735.96)	(5,077.32)	.00	.00	.00	.00
45010	Dental Contribution	4,903.47	4,920.36	4,992.55	5,121.99	4,769.00	1,173.00	5,942.00	24.59
45019	Dental Subsidy	.00	(126.14)	(433.77)	(18.09)	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	.00	.00	.00	16.61	.00	.00	.00	.00
53120	Employee Mileage Expense	1,233.09	1,003.20	363.24	374.04	1,293.00	.00	1,293.00	.00
53130	General Association Dues	625.00	525.00	425.00	525.00	525.00	525.00	1,050.00	100.00
60000	Office Supplies	2,169.24	1,416.28	1,707.28	1,966.90	2,070.00	.00	2,070.00	.00
Sub-Department 210 - Recorder Totals		\$816,323.39	\$788,660.11	\$750,183.11	\$757,043.50	\$787,439.00	\$22,200.00	\$809,639.00	2.82%
Department 210 - Recorder Totals		\$816,323.39	\$788,660.11	\$750,183.11	\$757,043.50	\$787,439.00	\$22,200.00	\$809,639.00	2.82%
EXPENSE TOTALS		\$816,323.39	\$788,660.11	\$750,183.11	\$757,043.50	\$787,439.00	\$22,200.00	\$809,639.00	2.82%
Fund 001 - General Fund Totals									
REVENUE TOTALS		\$2,936,462.23	\$3,015,997.40	\$3,164,290.07	\$3,161,589.81	\$3,009,100.00	(\$484,015.00)	\$2,525,085.00	(16.09%)
EXPENSE TOTALS		\$816,323.39	\$788,660.11	\$750,183.11	\$757,043.50	\$787,439.00	\$22,200.00	\$809,639.00	2.82%
Fund 001 - General Fund Totals		\$2,120,138.84	\$2,227,337.29	\$2,414,106.96	\$2,404,546.31	\$2,221,661.00	(\$506,215.00)	\$1,715,446.00	(22.79%)
Net Grand Totals									
REVENUE GRAND TOTALS		\$2,936,462.23	\$3,015,997.40	\$3,164,290.07	\$3,161,589.81	\$3,009,100.00	(\$484,015.00)	\$2,525,085.00	(16.09%)
EXPENSE GRAND TOTALS		\$816,323.39	\$788,660.11	\$750,183.11	\$757,043.50	\$787,439.00	\$22,200.00	\$809,639.00	2.82%



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Net Grand Totals	\$2,120,138.84	\$2,227,337.29	\$2,414,106.96	\$2,404,546.31	\$2,221,661.00	(\$506,215.00)	\$1,715,446.00	(22.79%)
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