

Office or Department Name	Recorder				
Fund					
	2019	2020	Change	% Change	Explanation
<b>Total Revenue Budget</b>	<b>3,009,000</b>	<b>2,525,000</b>	(484,000)	-16%	
<b>Personnel Expense</b>			-		
Headcount	9.50	9.50	-	0%	
Union Wages	-		-		
Non-Union Salary & Wages	644,850	657,747	12,897	2%	Increase approved by County Board
Benefits	138,701	147,478	8,777	6%	Increase in Health
Year-End "Bonus"	-	-	-		
Total Payroll Expense	783,551	805,225	21,674	3%	
<b>Non-Payroll Expense</b>			-		
Contractual Expense	1,818	1,818	-	0%	
Commodities Expense	2,070	2,370	300	14%	Potential increase in State association dues
Capital Expense	-	-	-		
Total Non-Payroll Expense	3,888	4,188	300	8%	
<b>Total Expense Budget</b>	<b>787,439</b>	<b>809,413</b>	<b>21,974</b>	<b>3%</b>	

Office or Department Name	Recorder				
Fund	Document Storage Fund (Automation)				
	2019	2020	Change	% Change	Explanation
<b>Total Revenue Budget</b>	<b>787,500</b>	<b>566,500</b>	(221,000)	-28%	<b>This amount is from predicted revenue does not reflect cash on hand</b>
<b>Personnel Expense</b>			-	0%	
Headcount	3.5	2.5	(1)	-29%	
Union Wages	-	-	-	0%	
Non-Union Salary & Wages	216,445	212,201	(4,244)	-2%	
Benefits	84,191	81,642	(3,462)	-4%	
Year-End "Bonus"	-	-	-	0%	Source of Funding?
Total Payroll Expense	300,636	293,843	(7,706)	-3%	
<b>Non-Payroll Expense</b>			-		
Contractual Expense	358,159	429,985	71,826	20%	
Commodities Expense	106,232	165,232	59,000	56%	
Capital Expense	533,000	125,000	(408,000)	-77%	
Total Non-Payroll Expense	997,391	720,217	(277,640)	-1%	
<b>Total Expense Budget</b>	<b>1,298,027</b>	<b>1,014,060</b>	<b>(256,808)</b>	<b>-20%</b>	