

Office or Department Name:		Recorder's Office General Fund			
Fund/Dept/Sub-Dept:		001.210.000/001.210.210			
	2020	2021	Change	% Change	Explanation
Total Revenue Budget	2,765,085	2,983,550	218,500	7.90%	
Personnel Expense					
Headcount	10	10	-	0.00%	No change.
Union Wages	-	-	-	0.00%	No union employees
Non-Union Salary & Wages	657,747	657,747	-	0.00%	No wage increases yet budgeted.
Benefits	147,479	165,904	18,425	12.49%	Increases to health and dental as provided by Finance Dept.
Total Payroll Expense	805,226	823,651	18,425	2.29%	
Non-Payroll Expense					
Contractual Expense	2,343	2,343	-	0.00%	
Commodities Expense	2,070	2,070	-	0.00%	
Capital Expense	-	-	-	0.00%	No capital expenditures.
Total Non-Payroll Expense	4,413	4,413	-	0.00%	
Total Expense Budget	809,639	828,064	18,425	2.28%	