Office or Department Name:	Recorder's Office General Fund							
Fund/Dept/Sub-Dept:	001-210-210							
		2022 Proposed Budget						
	2021 Amended Budget	Change in Existing Revenue & Expenses		New Revenues & Expenses	COVID Related Expenses	Eliminated Revenues & Expenses	Total	Comment
Total Revenue Budget	**2,983,500**	**650,000**	21.79%	**-**	**-**	**-**	**3,633,500**	
Personnel Expense								
Headcount	10.0		10.0	0.0	0.0	0.0	**10.0**	No Change - Increase in salaries based upon 2.01% increase - Benefits based upon Finance's health & dental figures.
Union Wages	-	-	0.00%	-	-	-	**-**	
Non-Union Salary & Wages	657,747	13,253	2.01%	-	-	-	**671,000**	
Benefits	165,904	(19,679)	-11.86%	-	-	-	**146,225**	
Total Payroll Expense	823,651	(6,426)	-0.78%	-	-	-	**817,225**	
Non-Payroll Expense								
Contractual Expense	2,343	(293)	-12.51%	-	-	-	**2,050**	Mileage decrease based on not having to travel to fill meter
Commodities Expense	2,070	-	0.00%	-	-	-	**2,070**	
Capital Expense	-	-	0.00%				**-**	
Total Non-Payroll Expense	4,413	(293)	-6.64%	-	-	-	**4,120**	
Total Expense Budget	**828,064**	**(6,719)**	**-0.81%**	**-**	**-**	**-**	**821,345**	
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