

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

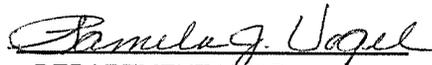
NAME OF DEPARTMENT: County Clerk

BUDGET ACCOUNT CODE: A.1410

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$581,434.04	\$646,472.00	\$646,472.00	\$648,182.00
200's EQUIPMENT	\$1,355.95	\$500.00	\$2,619.50	\$3,500.00
400's CONTRACTUAL	\$98,818.81	\$103,848.00	\$103,848.00	\$103,823.00
800's EMPLOYEE BENEFITS	\$389,831.43	\$389,503.00	\$389,503.00	\$382,396.00
TOTALS	\$1,071,440.23	\$1,140,323.00	\$1,142,442.50	\$1,137,901.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$3,602,950.38	\$3,155,000.00	\$3,155,000.00	\$3,260,000.00

SIGNED:


DEPARTMENT HEAD

TITLE:

Warren County Clerk

DATE:

9-16-2016

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
REVENUE						
Department 1410 - County Clerk						
Non-Property Tax Items						
1136	Automobile Use Tax	474,095.29	475,000.00	475,000.00	282,577.09	475,000.00
<i>Non-Property Tax Items Totals</i>		\$474,095.29	\$475,000.00	\$475,000.00	\$282,577.09	\$475,000.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
1136	Departmental Request	Based on ytd (av 38,000-40,000 per mo), projected 2016 revenue \$ 475,000 -\$ 484,000. Recommend no change in budgeted amount for 2017. Remain conservative at \$ 475,000.				
Departmental Income						
1255	County Clerks Fees	1,198,167.19	1,200,000.00	1,200,000.00	681,102.56	1,200,000.00
1256	Mortgage Tax	1,890,723.08	1,450,000.00	1,450,000.00	1,526,668.75	1,550,000.00
1259	Clerk Internet Sales	39,964.82	30,000.00	30,000.00	26,656.00	35,000.00
<i>Departmental Income Totals</i>		\$3,128,855.09	\$2,680,000.00	\$2,680,000.00	\$2,234,427.31	\$2,785,000.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
1255	Departmental Request	YTD Clerk fees av approx. \$ 99,000 per mo (thru Aug). Has potential for narrow shortfall. Recommend no change to budgeted amount. Remain at \$ 1,200,000.				
1256	Departmental Request	Jan-Aug YTD MT revenue averages approx. \$ 150,000 (excluding unclaimed local tax awarded to War. Co.) Anticipate year end to meet/exceed 2016 projected budget. Continue conservative approach; small increase following Budget Team Meeting: \$ 1,550,000				
1259	Departmental Request	Online document sales are on a course to meet or exceed budgeted amount; as well to meet 2015 actual revenue. A relatively new revenue source, recommend small increase-from \$ 30,000 to \$ 35,000.				
Department 1410 - County Clerk Totals		\$3,602,950.38	\$3,155,000.00	\$3,155,000.00	\$2,517,004.40	\$3,260,000.00
REVENUE TOTALS		\$3,602,950.38	\$3,155,000.00	\$3,155,000.00	\$2,517,004.40	\$3,260,000.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 1410 - County Clerk						
Personal Services						
110	Salaries - Regular	578,681.89	624,853.00	624,853.00	413,364.09	626,563.00
120	Salaries - Overtime	1,154.95	1,000.00	1,000.00	1,843.31	1,000.00
130	Salaries - Part Time	1,597.20	20,619.00	20,619.00	7,935.42	20,619.00
<i>Personal Services Totals</i>		\$581,434.04	\$646,472.00	\$646,472.00	\$423,142.82	\$648,182.00
Comments						
	<i>Account</i>		<i>Level</i>		<i>Comment</i>	
	120		Departmental Request		Planned & unanticipated leave (ie FMLA, bereavement, vac, 9 hr DMV day w/ required senior coverage, PP volume) has prompted increased need for OT. Recommend increase from \$1000 to \$ 2000 to reduce within year transfer of funds.	
Equipment						
210	Furniture/Furnishings	776.00	.00	2,119.50	.00	.00
220	Office Equipment	579.95	500.00	500.00	69.99	3,500.00
<i>Equipment Totals</i>		\$1,355.95	\$500.00	\$2,619.50	\$69.99	\$3,500.00
Comments						
	<i>Account</i>		<i>Level</i>		<i>Comment</i>	
	220		Departmental Request		Dept proposes off-site remote DMV at town location/1 da per wk; being piloted in NYS; requires purchase of NYS DMV computer equipment/software for implementation (est. \$ 3000); also replacement equipment for office (staplers, calculators). Total: \$ 3500.	

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 1410 - County Clerk						
<i>Contractual Expense</i>						
410	Supplies	8,442.95	9,000.00	8,750.00	6,380.85	8,750.00
422	Repair/Maint-Equipment	279.50	1,100.00	1,100.00	.00	1,100.00
423	Telephone	4,790.09	5,800.00	5,800.00	3,158.30	5,800.00
424	Postage	9,839.40	11,500.00	11,500.00	5,680.30	11,500.00
425	Reproduction Expenses	71,605.65	72,000.00	72,000.00	47,736.00	72,000.00
426	Subscriptions	2,428.35	2,600.00	2,600.00	1,167.95	2,600.00
427	Memberships & Dues	.00	300.00	300.00	300.00	300.00
428	Data Processing & Internet Fees	186.00	248.00	248.00	204.17	248.00
436	Advertising Fees	320.00	500.00	500.00	355.00	500.00
439	Misc Fees & Expenses	.00	.00	250.00	204.00	225.00
444	Travel/Education/Conference	926.87	800.00	800.00	304.00	800.00
<i>Contractual Expense Totals</i>		\$98,818.81	\$103,848.00	\$103,848.00	\$65,490.57	\$103,823.00
Comments						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
410	Departmental Request	While streamlined ordering has made for greater efficiencies, consummables (Toner cartridges, barcode labeling for EDMS & Pistol Permit print ribbons, cards continue to keep supply costs up. Maintain budget as per 2016. No change for 2017.				
422	Departmental Request	Request reflects annual maintenance/repair for RR map copier (used daily), paymaster. Essential to Co Clerk operation.				
423	Departmental Request	Request reflects mo. telephone, hi speed internet for EDMS with small projected monthly increases. Maintain as is.				
424	Departmental Request	Request reflects anticipated postage of \$ 800-900 per mo (2016), and planned USPS postage increase in 2017. Maintain as is.				
425	Departmental Request	Requests reflects annual contract for EDMS with IQS (WC10-13, Res. 182 of 2013, Hardware, software, support, backups \$ 5967 per mo). Total \$72,000 yr. Main operation of Co. Clerk. Maintain as is.				
426	Departmental Request	Reflects fees for legal publications, website use. Office is considering change to website subscription.				
427	Departmental Request	NYS Assoc. of County Clerks membership -2017.				
428	Departmental Request	Units and Fees remain unchanged from 2016. Maintain as is.				
436	Departmental Request	Reflects advertising for FAVOR program, legal ads as needed.				
439	Departmental Request	Request reflects mandatory criminal history background checks for new DMV employees.				
444	Departmental Request	Request reflects annual conferences, travel expenses for NYSACC (chair: Recording/Best Practices Committee, Northern Reg.).				
<i>Employee Benefits</i>						
810	Retirement	102,041.29	100,981.00	100,981.00	66,355.98	88,377.00
830	Social Security	33,899.75	40,080.00	40,080.00	24,584.17	40,186.00
831	Medicare Contribution	7,928.16	9,374.00	9,374.00	5,749.51	9,398.00
860	Hospitalization	194,347.70	184,461.00	184,461.00	139,426.24	182,057.00
865	Dental Insurance	2,696.00	2,616.00	2,616.00	1,986.77	2,496.00
<i>Employee Benefits Totals</i>		\$340,912.90	\$337,512.00	\$337,512.00	\$238,102.67	\$322,514.00
<i>Other Benefits</i>						
840	Workmen's Compensation	8,484.87	6,516.00	6,516.00	6,515.78	4,987.00

861	Retirees Hospitalization		40,433.66	45,475.00	45,475.00	35,189.28	54,895.00
		<i>Other Benefits Totals</i>	\$48,918.53	\$51,991.00	\$51,991.00	\$41,705.06	\$59,882.00
Comments							
	<i>Account</i>	<i>Level</i>	<i>Comment</i>				
	840	Departmental Request	WC Assessment as per Self-Insurance for 2017 (Note: Decrease of \$ 1954 over 2016).				
	Department	1410 - County Clerk Totals	\$1,071,440.23	\$1,140,323.00	\$1,142,442.50	\$768,511.11	\$1,137,901.00
		EXPENSE TOTALS	\$1,071,440.23	\$1,140,323.00	\$1,142,442.50	\$768,511.11	\$1,137,901.00
	Fund	A - General Totals					
		REVENUE TOTALS	\$3,602,950.38	\$3,155,000.00	\$3,155,000.00	\$2,517,004.40	\$3,260,000.00
		EXPENSE TOTALS	\$1,071,440.23	\$1,140,323.00	\$1,142,442.50	\$768,511.11	\$1,137,901.00
	Fund	A - General Totals	\$2,531,510.15	\$2,014,677.00	\$2,012,557.50	\$1,748,493.29	\$2,122,099.00
		Net Grand Totals					
		REVENUE GRAND TOTALS	\$3,602,950.38	\$3,155,000.00	\$3,155,000.00	\$2,517,004.40	\$3,260,000.00
		EXPENSE GRAND TOTALS	\$1,071,440.23	\$1,140,323.00	\$1,142,442.50	\$768,511.11	\$1,137,901.00
		Net Grand Totals	\$2,531,510.15	\$2,014,677.00	\$2,012,557.50	\$1,748,493.29	\$2,122,099.00

2017 Salary Schedule (Position Budgeting)
County Clerk

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12428	Conte, Christine	MV License/Reg Clerk #2	\$34,066.00	Full Time	CSEA/FT	9/30/2013
	08-03 / \$16.30	08-04 / \$16.58				
11443	Conway, Jamie	MV LIC/REG CLERK #8	\$37,705.00	Full Time	CSEA/FT	4/14/2008
	08-08 / \$18.13	08-09 / \$18.13				
8240	Corcoran, Ann	MV Supervisor	\$49,167.00	Full Time	CSEA/FT	12/17/1990
	15-26 / \$23.64	15-27 / \$23.64				
12902	Craig, Nancy	MV License/Reg Clerk - PT	\$16,119.00	Less than Half	Less P/T12/21/12	5/2/2016
	08-00 / \$15.50	N/A / \$15.50				
11156	Deak, Sandra	Recording Clerk #2	\$38,636.00	Full Time	CSEA/FT	1/22/2007
	07-09 / \$17.42	07-10 / \$18.62				
11984	French, Lucinda	Legal Recording Clerk	\$36,233.00	Full Time	CSEA/FT	8/8/2011
	07-05 / \$17.42	07-06 / \$17.42				
11708	Latham, Christine	Legal Record Clerk	\$36,233.00	Full Time	CSEA/FT	10/19/2009
	07-07 / \$17.42	07-08 / \$17.42				
12892	Leacock, Andrea	MV License/Reg Clerk #10	\$32,648.00	Full Time	CSEA/FT	3/21/2016
	08-00 / \$15.50	08-01 / \$15.76				
12872	Linehan, Sueanne	1st Deputy County Clerk	\$49,665.00	Full Time	Appointed F/T	1/1/2016
	N/A / \$27.29	N/A / \$27.29				
11735	Montuori, Aurelie	MV License/Reg Clerk #7	\$37,705.00	Full Time	CSEA/FT	1/25/2010
	08-06 / \$18.13	08-07 / \$18.13				
12702	Rivers, Peter	MV License/Reg Clerk #1	\$33,379.00	Full Time	CSEA/FT	12/1/2014
	08-02 / \$16.03	08-03 / \$16.30				
8891	Ryther, Theresa	Senior Legal Recording Clerk	\$45,189.00	Full Time	CSEA/FT	2/7/1994
	12-22 / \$21.73	12-23 / \$21.73				
7810	Smith, Sandra	Principal Account Clerk	\$44,451.00	Full Time	CSEA/FT	4/24/1989
	10-27 / \$21.37	10-28 / \$21.37				

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

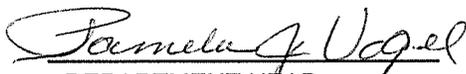
REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Public Records

BUDGET ACCOUNT CODE: A.1665

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$111,851.78	\$136,914.00	\$136,914.00	\$136,914.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$15,599.80	\$18,500.00	\$20,082.50	\$18,000.00
800's EMPLOYEE BENEFITS	\$83,572.41	\$89,347.00	\$89,347.00	\$85,319.00
TOTALS	\$211,023.99	\$244,761.00	\$246,343.50	\$240,233.00

SIGNED:



DEPARTMENT HEAD

TITLE:

Warren Co. Clerk

DATE:

04-16-2016

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 1665 - Public Records						
Personal Services						
110	Salaries - Regular	95,045.31	116,831.00	116,831.00	58,129.23	116,831.00
120	Salaries - Overtime	6.78	200.00	200.00	.00	200.00
130	Salaries - Part Time	16,799.69	19,883.00	19,883.00	12,346.35	19,883.00
<i>Personal Services Totals</i>		\$111,851.78	\$136,914.00	\$136,914.00	\$70,475.58	\$136,914.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	110	Departmental Request	Unused balance ytd will be resolved with filling of vacancy (Rec Clerk FT) in Sept. 2016. Reg. Salaries for 2017 to be maintained.			
	130	Departmental Request	PT salaries include Revised MV Clerk PT (replacing one FT); also Rec. Clerk temp for court projects. No change to PT Salary code.			
<i>Contractual Expense</i>						
410	Supplies	6,609.11	7,000.00	7,000.00	1,968.10	7,000.00
422	Repair/Maint-Equipment	424.00	1,400.00	1,400.00	430.00	1,000.00
425	Reproduction Expenses	8,566.69	10,000.00	11,582.50	4,320.26	10,000.00
427	Memberships & Dues	.00	100.00	100.00	.00	.00
<i>Contractual Expense Totals</i>		\$15,599.80	\$18,500.00	\$20,082.50	\$6,718.36	\$18,000.00
Comments						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	410	Departmental Request	Appropriation reflects necessary expenditures for Public Records and RSC. Consummables for EDMS and MF stations (toners, map print cartridges, rec room paper) drive up supply costs. Recommend maintain as originally budgeted.			
	422	Departmental Request	Appropriation reflects potential repairs/maintenance of RSC electronic equipment: MP 90s, digital map printers, shredder - all essential to RSC operation; public access to records. Recommend minor reduction for 2017.			
	425	Departmental Request	Appropriation reflects 2016 expenses for RSC/Archives operation: Empire Recycling(\$1500-1700), MF off-site storage @ Iron Mt (Ct) & IOS (EDMS) \$ 3200-\$3500), archival conservation (Sup Ct, Almshouse Book), preservation materials (\$ 4800)			
<i>Employee Benefits</i>						
810	Retirement	16,997.53	16,050.00	16,050.00	9,822.73	15,899.00
830	Social Security	6,559.05	8,488.00	8,488.00	4,168.02	8,488.00
831	Medicare Contribution	1,533.96	1,986.00	1,986.00	974.78	1,986.00
860	Hospitalization	41,004.97	43,637.00	43,637.00	19,455.12	40,777.00
865	Dental Insurance	552.00	696.00	696.00	306.00	696.00
<i>Employee Benefits Totals</i>		\$66,647.51	\$70,857.00	\$70,857.00	\$34,726.65	\$67,846.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
	EXPENSE					
	Department 1665 - Public Records					
	Other Benefits					
861	Retirees Hospitalization	16,924.90	18,490.00	18,490.00	11,200.64	17,473.00
	Other Benefits Totals	\$16,924.90	\$18,490.00	\$18,490.00	\$11,200.64	\$17,473.00
	Department 1665 - Public Records Totals	\$211,023.99	\$244,761.00	\$246,343.50	\$123,121.23	\$240,233.00
	EXPENSE TOTALS	\$211,023.99	\$244,761.00	\$246,343.50	\$123,121.23	\$240,233.00
	Fund A - General Totals	\$211,023.99	\$244,761.00	\$246,343.50	\$123,121.23	\$240,233.00
	EXPENSE TOTALS	\$211,023.99	\$244,761.00	\$246,343.50	\$123,121.23	\$240,233.00
	Fund A - General Totals	(\$211,023.99)	(\$244,761.00)	(\$246,343.50)	(\$123,121.23)	(\$240,233.00)
	Net Grand Totals					
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$211,023.99	\$244,761.00	\$246,343.50	\$123,121.23	\$240,233.00
	Net Grand Totals	(\$211,023.99)	(\$244,761.00)	(\$246,343.50)	(\$123,121.23)	(\$240,233.00)

2017 Salary Schedule (Position Budgeting)
Public Records

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
10044	McClenahan, Alison	Records Manager	\$48,167.00	Full Time	CSEA/FT	4/3/2000
	15-16 / \$23.16	15-17 / \$23.16				
11870	Moynihan, Melissa	Recording Clerk (1000 hrs)	\$14,883.00	Less than Half	Less P/T12/21/12	1/1/2014
	07-00 / \$14.88	N/A / \$14.88				
11757	Raymond, Brian	Assistant Records Manager	\$37,705.00	Full Time	CSEA/FT	3/29/2010
	08-06 / \$18.13	08-07 / \$18.13				
		Public Records Over Time	\$200.00			
	N/A / \$0.00	N/A / \$0.00				
		Public Records Part Time	\$5,000.00			
	N/A / \$0.00	N/A / \$0.00				
		Recording Clerk #3	\$30,959.00			
	07-00 / \$14.88	N/A / \$14.88				
		6	\$136,914.00			

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WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2017 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Historian
BUDGET ACCOUNT CODE: A.7510

OBJECT CODES	2015 EXPENDITURES	2016 ADOPTED	2016 AMENDED	2017 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$8,488.48	\$11,752.00	\$11,752.00	\$11,752.00
400's CONTRACTUAL	\$358.66	\$750.00	\$750.00	\$1,000.00
800's EMPLOYEE BENEFITS	\$705.77	\$966.00	\$966.00	\$959.00
TOTALS	\$9,552.91	\$13,468.00	\$13,468.00	\$13,711.00

2015 REVENUES	2016 ADOPTED REVENUES	2016 ESTIMATED REVENUES	2017 DEPARTMENT REQUESTS
\$81.75	\$150.00	\$150.00	\$150.00

SIGNED: *Stamela J Vogel*
DEPARTMENT HEAD
TITLE: Warren Co. Clerk
DATE: 9-16-2016

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
	REVENUE					
	Department 7510 - Historian					
	Departmental Income					
1271	Historian Fees	81.75	150.00	150.00	136.00	150.00
	<i>Departmental Income Totals</i>	\$81.75	\$150.00	\$150.00	\$136.00	\$150.00
	Comments					
	Account Level					
1271	Departmental Request					
		Reflects anticipated fees for research/copies; potential increase in revenue for 2016; maintain budget as is for 2017.				
	Department 7510 - Historian Totals	\$81.75	\$150.00	\$150.00	\$136.00	\$150.00
	REVENUE TOTALS	\$81.75	\$150.00	\$150.00	\$136.00	\$150.00

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2016 Actual Amount	2017 Departmental Request
Fund A - General						
EXPENSE						
Department 7510 - Historian Personal Services						
130	Salaries - Part Time	8,488.48	11,752.00	11,752.00	8,044.27	11,752.00
<i>Personal Services Totals</i>		\$8,488.48	\$11,752.00	\$11,752.00	\$8,044.27	\$11,752.00
<i>Contractual Expense</i>						
410	Supplies	199.05	125.00	125.00	.00	410.00
423	Telephone	22.21	50.00	50.00	6.51	25.00
424	Postage	18.07	40.00	40.00	9.68	30.00
427	Memberships & Dues	40.00	50.00	50.00	40.00	50.00
428	Data Processing & Internet Fees	79.33	85.00	85.00	62.00	85.00
444	Travel/Education/Conference	.00	400.00	400.00	.00	400.00
<i>Contractual Expense Totals</i>		\$358.66	\$750.00	\$750.00	\$118.19	\$1,000.00
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
410	Departmental Request	To accommodate needs of new Historian and at recommendation of Budget Team, contractual expenses/supplies will show small increase in request.				
423	Departmental Request	Minor adjustment to reflect projected costs for 2017.				
424	Departmental Request	Minor adjustments to reflect projected 2017 costs.				
<i>Employee Benefits</i>						
830	Social Security	526.29	729.00	729.00	498.75	729.00
831	Medicare Contribution	123.07	170.00	170.00	116.64	170.00
<i>Employee Benefits Totals</i>		\$649.36	\$899.00	\$899.00	\$615.39	\$899.00
<i>Other Benefits</i>						
840	Workmen's Compensation	56.41	67.00	67.00	66.64	60.00
<i>Other Benefits Totals</i>		\$56.41	\$67.00	\$67.00	\$66.64	\$60.00
<i>Comments</i>						
<i>Account</i>	<i>Level</i>	<i>Comment</i>				
840	Departmental Request	WC Assessments as per Self Insurance for 2017. (Note: minor decrease from 2016).				
Department 7510 - Historian Totals		\$9,552.91	\$13,468.00	\$13,468.00	\$8,844.49	\$13,711.00
EXPENSE TOTALS		\$9,552.91	\$13,468.00	\$13,468.00	\$8,844.49	\$13,711.00
Fund A - General Totals		\$81.75	\$150.00	\$150.00	\$136.00	\$150.00
REVENUE TOTALS		\$81.75	\$150.00	\$150.00	\$136.00	\$150.00
EXPENSE TOTALS		\$9,552.91	\$13,468.00	\$13,468.00	\$8,844.49	\$13,711.00
Fund A - General Totals		(\$9,471.16)	(\$13,318.00)	(\$13,318.00)	(\$8,708.49)	(\$13,561.00)
Net Grand Totals		(\$9,471.16)	(\$13,318.00)	(\$13,318.00)	(\$8,708.49)	(\$13,561.00)

Budget Worksheet Report

Budget Year 2017

REVENUE GRAND TOTALS	\$81.75	\$150.00	\$150.00	\$136.00	\$150.00
EXPENSE GRAND TOTALS	\$9,552.91	\$13,468.00	\$13,468.00	\$8,844.49	\$13,711.00
Net Grand Totals	(\$9,471.16)	(\$13,318.00)	(\$13,318.00)	(\$8,708.49)	(\$13,561.00)

2017 Salary Schedule (Position Budgeting)
Historian

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
12844	Cianfarano, Stanley	County Historian	\$11,752.00	Less than Half	Less P/T12/21/12	10/5/2015
	N/A / \$14.13	N/A / \$14.13				
		1	\$11,752.00			