

2010 Proposed Dept Budgets			# Increase/Decrease	Increase/Decrease
County Clerk	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
<b>Positions</b>				
Operating	81	86	-5	-6%
Grants				
<b>Total</b>	<b>81</b>	<b>86</b>	<b>-5</b>	<b>-6%</b>
<b>Operating Budget Expenditures</b>				
Personal Services	\$4,979,755	\$5,090,833	-\$111,078	-2%
Equipment	\$570	\$8,529	-\$7,959	-93%
Materials & Supplies	\$244,500	\$259,890	-\$15,390	-6%
Expenses	\$843,350	\$839,594	\$3,756	0%
Interdepartmental Charges	\$2,403,595	\$2,527,560	-\$123,965	-5%
<b>Total</b>	<b>\$8,471,770</b>	<b>\$8,726,406</b>	<b>-\$254,636</b>	<b>-3%</b>
<b>Grants Administered</b>				
<b>Operating Budget Expenditures</b>	<b>\$8,471,770</b>	<b>\$12,093,560</b>	<b>-\$3,621,790</b>	<b>-30%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
Retirement Systems	\$1,115,217	\$923,704	\$191,513	21%
Health and Benefits Fund	\$1,966,254	\$1,640,718	\$325,536	20%
<b>Misc Budget Total</b>	<b>\$3,081,471</b>	<b>\$2,564,422</b>	<b>\$517,049</b>	<b>20%</b>
<b>Total cost of dept</b>	<b>\$11,553,241</b>	<b>\$14,657,982</b>	<b>-\$3,104,741</b>	<b>-21%</b>
<b>Funding/Revenues</b>				
Inter-departmental				
Departmental	\$9,293,566	\$9,861,741	-\$568,175	-6%
State and Federal Aid				
Grants administered				
<b>Total</b>	<b>\$9,293,566</b>	<b>\$9,861,741</b>	<b>-\$568,175</b>	<b>-6%</b>
<b>Tax Levy</b>				
	<b>\$2,259,675</b>	<b>\$14,657,982</b>	<b>-\$12,398,307</b>	<b>-85%</b>