

# Register of Deeds 15

## Budget Year 2019



Account	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	2019Adopt/2018Ad opt
<b>Fund 100 - General</b>								
<b>REVENUE</b>								
Department 15 - Register of Deeds								
Taxes								
Sales and Use								
Real Estate Transfer								
Real Estate Transfer Tax	57,795.70	64,317.30	47,000.00	60,000.00	48,000.00	60,000.00	60,000.00	128
<i>Real Estate Transfer Totals</i>	<i>\$57,795.70</i>	<i>\$64,317.30</i>	<i>\$47,000.00</i>	<i>\$60,000.00</i>	<i>\$48,000.00</i>	<i>\$60,000.00</i>	<i>\$60,000.00</i>	<i>128%</i>
Sales and Use Totals	\$57,795.70	\$64,317.30	\$47,000.00	\$60,000.00	\$48,000.00	\$60,000.00	\$60,000.00	128%
Taxes Totals	\$57,795.70	\$64,317.30	\$47,000.00	\$60,000.00	\$48,000.00	\$60,000.00	\$60,000.00	128%
Public Charges for Services								
General								
Register of Deeds Fees								
Register of Deeds Fees	113,205.23	114,136.75	107,000.00	107,000.00	107,000.00	107,000.00	107,000.00	100
<i>Register of Deeds Fees Totals</i>	<i>\$113,205.23</i>	<i>\$114,136.75</i>	<i>\$107,000.00</i>	<i>\$107,000.00</i>	<i>\$107,000.00</i>	<i>\$107,000.00</i>	<i>\$107,000.00</i>	<i>100%</i>
General Totals	\$113,205.23	\$114,136.75	\$107,000.00	\$107,000.00	\$107,000.00	\$107,000.00	\$107,000.00	100%
Public Charges for Services Totals	\$113,205.23	\$114,136.75	\$107,000.00	\$107,000.00	\$107,000.00	\$107,000.00	\$107,000.00	100%
Department 15 - Register of Deeds Totals	\$171,000.93	\$178,454.05	\$154,000.00	\$167,000.00	\$155,000.00	\$167,000.00	\$167,000.00	108%
REVENUE TOTALS	\$171,000.93	\$178,454.05	\$154,000.00	\$167,000.00	\$155,000.00	\$167,000.00	\$167,000.00	108%
<b>EXPENSE</b>								
Department 15 - Register of Deeds								
Personal Services								
Department Head	57,385.12	58,532.76	59,704.00	59,704.00	60,898.00	60,898.00	60,898.00	102
Full Time	37,982.74	34,208.06	38,162.00	38,162.00	39,561.00	39,561.00	39,561.00	104
Part Time	13,983.39	12,550.66	16,263.00	16,263.00	24,390.00	24,390.00	16,444.00	101
Sick Leave Pay	1,598.78	5,587.68	.00	.00	.00	.00	.00	.00
Vacation Pay	3,133.45	622.50	.00	.00	.00	.00	.00	.00
Holiday Pay	2,861.78	2,268.66	.00	.00	.00	.00	.00	.00
Fica/Medicare	8,583.68	8,717.95	8,731.00	8,731.00	9,551.00	9,551.00	8,943.00	102
Co. Share Retirement	6,579.40	6,600.64	7,647.00	747.00	7,655.00	7,655.00	7,655.00	100
Life Insurance	98.77	44.64	45.00	45.00	45.00	45.00	45.00	100
HRA	6,300.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	100
Unemployment Compensation	.00	3,864.00	.00	.00	.00	.00	.00	.00
Personal Services Totals	\$138,507.11	\$135,397.55	\$132,952.00	\$126,052.00	\$144,500.00	\$144,500.00	\$135,946.00	102%
Health Insurance								
Health Insurance	22,430.94	7,514.04	8,250.00	8,250.00	8,438.00	8,438.00	8,438.00	102
Health Insurance Totals	\$22,430.94	\$7,514.04	\$8,250.00	\$8,250.00	\$8,438.00	\$8,438.00	\$8,438.00	102%



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Budget Year 2019

2019Adopt/2018Ad opt.

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 County Board	
Fund 100 - General									
EXPENSE									
Department 15 - Register of Deeds									
Contractual Services									
50225	Telephone	529.34	595.39	550.00	550.00	600.00	600.00	600.00	109
50240	Repair & Maintenance	228.36	184.43	.00	.00	.00	.00	.00	
50290	Contractual Services	11,663.84	9,344.49	13,550.00	13,550.00	16,250.00	15,051.00	15,051.00	111
	<i>Contractual Services Totals</i>	\$12,421.54	\$10,124.31	\$14,100.00	\$14,100.00	\$16,850.00	\$15,651.00	\$15,651.00	111%
Supplies and Expense									
50310	Office Supplies	1,351.42	1,314.99	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	100
50311	Postage	1,175.19	1,136.20	1,600.00	1,400.00	1,400.00	1,400.00	1,400.00	88
50313	Printing & Duplication	586.59	.00	400.00	400.00	400.00	400.00	400.00	100
50320	Publication,Subscriptions & Dues	100.00	200.00	100.00	100.00	125.00	125.00	125.00	125
50325	Registration Fees & Tuition	200.00	225.00	300.00	100.00	300.00	300.00	300.00	100
50332	Mileage	435.20	391.95	400.00	400.00	400.00	400.00	400.00	100
50335	Meals	31.79	18.53	80.00	40.00	80.00	80.00	80.00	100
50336	Lodging	246.00	196.00	600.00	600.00	600.00	600.00	600.00	100
	<i>Supplies and Expense Totals</i>	\$4,126.19	\$3,482.67	\$4,780.00	\$4,340.00	\$4,605.00	\$4,605.00	\$4,605.00	96%
Department 15 - Register of Deeds Totals		\$177,485.78	\$156,518.57	\$160,082.00	\$152,742.00	\$174,393.00	\$173,194.00	\$164,640.00	103%
EXPENSE TOTALS		\$177,485.78	\$156,518.57	\$160,082.00	\$152,742.00	\$174,393.00	\$173,194.00	\$164,640.00	103%
Fund 100 - General Totals									
REVENUE TOTALS		\$171,000.93	\$178,454.05	\$154,000.00	\$167,000.00	\$155,000.00	\$167,000.00	\$167,000.00	108%
EXPENSE TOTALS		\$177,485.78	\$156,518.57	\$160,082.00	\$152,742.00	\$174,393.00	\$173,194.00	\$164,640.00	103%
Fund 100 - General Totals		(\$6,484.85)	\$21,935.48	(\$6,082.00)	\$14,258.00	(\$19,393.00)	(\$6,194.00)	\$2,360.00	(39%)
Net Grand Totals									
REVENUE GRAND TOTALS		\$171,000.93	\$178,454.05	\$154,000.00	\$167,000.00	\$155,000.00	\$167,000.00	\$167,000.00	108%
EXPENSE GRAND TOTALS		\$177,485.78	\$156,518.57	\$160,082.00	\$152,742.00	\$174,393.00	\$173,194.00	\$164,640.00	103%
Net Grand Totals		(\$6,484.85)	\$21,935.48	(\$6,082.00)	\$14,258.00	(\$19,393.00)	(\$6,194.00)	\$2,360.00	(39%)