## FY21 BUDGET REQUEST TREASURER/COLLECTOR

							As of 12/31/19				
DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2017	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Appropriated Fiscal Year 2020	Expended Fiscal Year 2020	Request Fiscal Year 2021	Change FY 2020 to FY2021	% Change FY 2020 to FY2021	Recommended 2021
01145		TREASURER/COLLECTOR									
	51100	Administrative Salaries	88,663	89,550	91,789	100,606	47,195	102,144	1,538	1.53%	
	51110	Administrative Assistant	94,727	95,956	91,987	95,540	45,625	99,972	4,432	4.64%	
	51113	Clerical Salaries	75,641	77,477	65,028	132,427	49,827	127,008	(5,419)	-4.09%	
	51400	Longevity	500	500	250	250	250	250	0	0.00%	
	51902	Certification Stipend	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	
	51000	PERSONAL SERVICES	260,531	264,483	250,054	329,823	143,897	330,374	551	0.17%	0
	53000	Professional Services	19,306	18,429	19,397	21,455	5,703	22,000	545	2.54%	
	53002	Foreclosure-Legal	22,329	21,875	27,418	20,000	785	20,453	453	2.27%	
	53400	Communications	5,271	5,360	8,989	11,650	3,803	12,500	850	7.30%	
	52000	PURCHASED SERVICES	46,906	45,664	55,804	53,105	10,291	54,953	1,848	3.48%	0
	54200	Office Supplies	5,392	5,980	3,581	5,000	2,864	5,000	0	0.00%	
	54000	SUPPLIES & MATERIALS	5,392	5,980	3,581	5,000	2,864	5,000	0	0.00%	0
	57100	Professional Development	1,345	1,625	1,264	2,000	1,199	3,500	1,500	75.00%	
	57000	OTHER EXPENSES	1,345	1,625	1,264	2,000	1,199	3,500	1,500	75.00%	0
	TOTAL	TREASURER/COLLECTOR	314,174	317,752	310,703	389,928	158,251	393,827	3,899	1.00%	0
		GUIDELINE - 1%	1.010					393,827			
		Revenue - MLC's & Misc. Fees	17,129	13,185	14,438	7,683					
		Tax Title Revolving									
		Revenues	916	3,240	7,810	3,249					
		Expenses	0	0	150	0					
		Balance	926	4,166	11,826	15,075					

Risks to the proposed budget:

Opportunities for further budgetary savings: