FY22 BUDGET REQUEST TREASURER/COLLECTOR

			TREASURERY COLLECTOR								
DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Expended Fiscal Year 2020	Appropriated Fiscal Year 2021	As of 12/31/20 Expended Fiscal Year 2021	Request Fiscal Year 2022	Change FY 2021 to FY2022	% Change FY 2021 to FY2022	Recommended 2022
01145		TREASURER/COLLECTOR									
	51100	Administrative Salaries	89,550	91,789	100,606	102,144	50,094	102,144	0	0.00%	
	51110	Administrative Assistant	95,956	91,987	96,200	166,112	48,986	166,286	174	0.10%	
	51113	Clerical Salaries	77,477	65,028	113,190	89,588	46,135	88,602	(986)	-1.10%	
	51400	Longevity	500	250	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	264,483	250,054	311,246	359,094	146,465	358,282	-812	-0.23%	0
	53000	Professional Services	18,429	19,397	19,434	22,000	2,479	25,000	3,000	13.64%	
	53002	Foreclosure-Legal	21,875	27,418	18,755	18,798	1,125	11,500	(7,298)	-38.82%	
	53400	Communications	5,360	8,989	7,982	12,500	10,604	13,298	798	6.38%	
	52000	PURCHASED SERVICES	45,664	55,804	46,171	53,298	14,208	49,798	-3,500	-6.57%	0
	54200	Office Supplies	5,980	3,581	4,527	5,000	1,893	5,000	0	0.00%	
	54000	SUPPLIES & MATERIALS	5,980	3,581	4,527	5,000	1,893	5,000	0	0.00%	0
	34000	3011 ELS & MATERIALS	3,500	3,301	7,327	3,000	1,055	3,000	Ū	0.00%	v
	57100	Professional Development	1,625	1,264	1,314	3,500	210	7,000	3,500	100.00%	
	57000	OTHER EXPENSES	1,625	1,264	1,314	3,500	210	7,000	3,500	100.00%	0
	TOTAL	TREASURER/COLLECTOR	317,752	310,703	363,258	420,892	162,776	420,080	-812	-0.19%	0
		GUIDELINE - 0%	1.000					420,892			
		Revenue - MLC's & Misc. Fees	13,185	14,438	19,867	12,821					
		Tax Title Revolving									
		Revenues	3,240	7,810	4,438						
		Expenses	0	150	105	0					
		Balance	4,166	11,826	16,159	16,159					
			1,100	. 1,020	10,100	10,100					

Risks to the proposed budget:

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Opportunities for further budgetary savings:

1 Stop picking up the now 50 cent UniBank fee for online payments

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