

Deeds East # 1066

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		Actual	Approved	Spent as of	Request	Commissioners	Committee	Changed	Changed
		2011	2012	8/31/2012	2013	2013	2013	12-13	12-13
3000	PERSONNEL WAGES								
	Salaries/Wages	85,453	85,398	57,479	85,398	87,100	87,100	1,702	1.99%
	TOTAL PERSONNEL SERVICES	85,453	85,398	57,479	85,398	87,100	87,100	1,702	1.99%
4000	CONTRACTUAL SERVICES								
4105	Mileage	532	725	302	1,025	1,025	1,025	300	41.38%
4110	Meals	0	200	43	200	200	200	0	0.00%
4115	Lodging	0	300	224	350	350	350	50	16.67%
4315	Telephone	2,076	0	0	0	0	0	0	
4615	Electrical Repairs	0	0	0	0	0	0	0	
4600	Repairs/Maintenance	45	0	0	0	0	0	0	
4630	Equipment Repairs	0	800	34	0	0	0	(800)	-100.00%
4640	Painting	0	0	0	0	0	0	0	
4645	Plumbing	0	0	0	0	0	0	0	
4805	Advertising	0	400	71	325	325	325	(75)	-18.75%
4820	Dues	150	150	150	150	150	150	0	0.00%
4825	Digital Management/Recordings & Financial Data	71,993	100,000	46,312	90,000	90,000	90,000	(10,000)	-10.00%
4835	Postage	1,620	0	0	0	0	0	0	
4930	Registrations	0	0	55	65	65	65	65	
	TOTAL CONTRACTUAL SERVICES	76,416	102,575	47,189	92,115	92,115	92,115	-10,460	-10.20%
5000	COMMODITIES								
5300	Supplies	51	0	0	0	0	0	0	
5335	Office Supplies	2,928	3,000	1,725	3,000	3,000	3,000	0	0.00%
5345	Printing & Reproducing	0	300	0	100	100	100	(200)	-66.67%
5510	Statutes and Reference Books	40	40	0	0	0	0	(40)	-100.00%
	TOTALS COMMODITIES	3,018	3,340	1,725	3,100	3,100	3,100	(240)	-7.19%
	SURCHARGE EXPENDITURES								
6002	Surcharge Expense	109	0	0	10,000	10,000	10,000	10,000	
	TOTAL SURCHARGE EXPENDITURES	109	0	0	10,000	10,000	10,000	10,000	

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		2011	2012	8/31/2012	2013	2013	2013	12-13	12-13
7000	CAPITAL EXPENDITURES								
7300	Capital Equipment	5,602	4,600	1,759	1,000	1,000	1,000	(3,600)	-78.26%
	TOTAL CAPITAL EXPENDITURES	5,602	4,600	1,759	1,000	1,000	1,000	(3,600)	
	TOTAL	170,598	195,913	108,152	191,613	193,315	193,315	(2,598)	-1.33%
							Budget		
			Approved	Department	Commission		Committee		
3000	PERSONNEL WAGES		2012	2013	2013		2013		
	POSITION TITLE		Total	Wages	Wages		Wages		
3105	1. Registrar		33,736	33,736	34,411		34,411		
3115	2. Deputy Registrar		25,236	25,236	25,735		25,735		
3205	3. Deeds East Clerk		26,426	26,426	26,954		26,954		
	TOTAL		85,398	85,398	87,100		87,100		