



Register of Deeds 15

Budget Year 2022

| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | 2022 County Board | 2022 Co Bd / 2021 Adopted |
|------------------------------------------------|-------------------------------------------------|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|-------------------|---------------------------|
| Fund 100 - General | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 15 - Register of Deeds | | | | | | | | | |
| Taxes | | | | | | | | | |
| Sales and Use | | | | | | | | | |
| Real Estate Transfer | | | | | | | | | |
| 41230 | Real Estate Transfer Tax | 70,479.14 | 94,899.61 | 65,000.00 | 99,653.00 | 70,000.00 | 80,000.00 | 80,000.00 | 23 |
| | <i>Real Estate Transfer Totals</i> | \$70,479.14 | \$94,899.61 | \$65,000.00 | \$99,653.00 | \$70,000.00 | \$80,000.00 | \$80,000.00 | 23% |
| | <i>Sales and Use Totals</i> | \$70,479.14 | \$94,899.61 | \$65,000.00 | \$99,653.00 | \$70,000.00 | \$80,000.00 | \$80,000.00 | 23% |
| | <i>Taxes Totals</i> | \$70,479.14 | \$94,899.61 | \$65,000.00 | \$99,653.00 | \$70,000.00 | \$80,000.00 | \$80,000.00 | 23% |
| Public Charges for Services | | | | | | | | | |
| General | | | | | | | | | |
| Register of Deeds Fees | | | | | | | | | |
| 46131 | Register of Deeds Fees | 112,871.03 | 140,215.14 | 110,000.00 | 132,483.00 | 112,000.00 | 120,000.00 | 120,000.00 | 9 |
| | <i>Register of Deeds Fees Totals</i> | \$112,871.03 | \$140,215.14 | \$110,000.00 | \$132,483.00 | \$112,000.00 | \$120,000.00 | \$120,000.00 | 9% |
| | <i>General Totals</i> | \$112,871.03 | \$140,215.14 | \$110,000.00 | \$132,483.00 | \$112,000.00 | \$120,000.00 | \$120,000.00 | 9% |
| | <i>Public Charges for Services Totals</i> | \$112,871.03 | \$140,215.14 | \$110,000.00 | \$132,483.00 | \$112,000.00 | \$120,000.00 | \$120,000.00 | 9% |
| | Department 15 - Register of Deeds Totals | \$183,350.17 | \$235,114.75 | \$175,000.00 | \$232,136.00 | \$182,000.00 | \$200,000.00 | \$200,000.00 | 14% |
| | REVENUE TOTALS | \$183,350.17 | \$235,114.75 | \$175,000.00 | \$232,136.00 | \$182,000.00 | \$200,000.00 | \$200,000.00 | 14% |
| EXPENSE | | | | | | | | | |
| Department 15 - Register of Deeds | | | | | | | | | |
| State Account 51711 - Register of Deeds | | | | | | | | | |
| Personal Services | | | | | | | | | |
| 50111 | Department Head | 60,897.46 | 59,726.44 | 63,358.00 | 63,358.00 | 64,625.00 | 64,625.00 | 64,625.00 | 2 |
| 50121 | Full Time | 35,535.41 | 50,234.83 | 55,089.00 | 55,089.00 | 58,461.00 | 58,461.00 | 58,461.00 | 6 |
| 50122 | Part Time | 14,959.43 | 2,193.74 | .00 | .00 | .00 | .00 | .00 | |
| 50131 | Sick Leave Pay | 1,066.65 | 1,716.26 | .00 | .00 | .00 | .00 | .00 | |
| 50132 | Vacation Pay | 2,056.01 | 1,776.15 | .00 | .00 | .00 | .00 | .00 | |
| 50138 | Holiday Pay | 2,359.17 | 2,441.27 | .00 | .00 | .00 | .00 | .00 | |
| 50151 | Fica/Medicare | 8,673.84 | 8,965.80 | 9,061.00 | 9,061.00 | 9,416.00 | 9,416.00 | 9,416.00 | 4 |
| 50152 | Co. Share Retirement | 6,566.44 | 7,930.49 | 7,995.00 | 7,995.00 | 8,000.00 | 8,000.00 | 8,000.00 | |
| 50155 | Life Insurance | 78.24 | 72.46 | 36.00 | 27.00 | 36.00 | 36.00 | 36.00 | |
| 50156 | HRA | 4,800.00 | .00 | .00 | .00 | .00 | .00 | .00 | |
| | <i>Personal Services Totals</i> | \$136,992.65 | \$135,057.44 | \$135,539.00 | \$135,530.00 | \$140,538.00 | \$140,538.00 | \$140,538.00 | 4% |
| Health Insurance | | | | | | | | | |
| 50154 | Health Insurance | 16,959.92 | 21,677.16 | 35,312.00 | 16,303.00 | 19,838.00 | 19,838.00 | 18,670.00 | (47) |
| | <i>Health Insurance Totals</i> | \$16,959.92 | \$21,677.16 | \$35,312.00 | \$16,303.00 | \$19,838.00 | \$19,838.00 | \$18,670.00 | (47%) |



Register of Deeds 15

Budget Year 2022

| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | 2022 County Board | 2022 Co Bd / 2021 Adopted |
|-------------------------------------------------------|----------------------------------|---------------------|---------------------|----------------------|-----------------------|----------------------|---------------------|---------------------|---------------------------|
| Fund 100 - General | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 15 - Register of Deeds | | | | | | | | | |
| State Account 51711 - Register of Deeds | | | | | | | | | |
| <i>Contractual Services</i> | | | | | | | | | |
| 50225 | Telephone | 1,065.57 | 1,000.87 | .00 | 1,080.00 | 1,080.00 | 1,080.00 | 1,080.00 | |
| 50240 | Repair & Maintenance | 234.74 | 229.49 | .00 | 200.00 | 200.00 | 200.00 | 200.00 | |
| 50290 | Contractual Services | 12,224.93 | 14,442.23 | 16,400.00 | 22,865.00 | 27,394.00 | 27,394.00 | 27,394.00 | 67 |
| <i>Contractual Services Totals</i> | | \$13,525.24 | \$15,672.59 | \$16,400.00 | \$24,145.00 | \$28,674.00 | \$28,674.00 | \$28,674.00 | 75% |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50310 | Office Supplies | 1,249.44 | 1,287.11 | 1,250.00 | 1,250.00 | 1,650.00 | 1,650.00 | 1,650.00 | 32 |
| 50311 | Postage | 823.58 | 927.35 | 850.00 | 750.00 | 775.00 | 775.00 | 775.00 | (9) |
| 50313 | Printing & Duplication | 16.22 | (47.76) | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | |
| 50320 | Publication,Subscriptions & Dues | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | 125.00 | |
| 50325 | Registration Fees & Tuition | 345.00 | .00 | 300.00 | .00 | 300.00 | 300.00 | 300.00 | |
| 50332 | Mileage | 645.37 | 99.44 | 500.00 | .00 | 500.00 | 500.00 | 500.00 | |
| 50335 | Meals | 62.13 | 10.00 | 80.00 | .00 | 80.00 | 80.00 | 80.00 | |
| 50336 | Lodging | 410.00 | .00 | 400.00 | .00 | 400.00 | 400.00 | 400.00 | |
| <i>Supplies and Expense Totals</i> | | \$3,676.74 | \$2,401.14 | \$3,555.00 | \$2,175.00 | \$3,880.00 | \$3,880.00 | \$3,880.00 | 9% |
| State Account 51711 - Register of Deeds Totals | | \$171,154.55 | \$174,808.33 | \$190,806.00 | \$178,153.00 | \$192,930.00 | \$192,930.00 | \$191,762.00 | 1% |
| State Account 52511 - COVID-19 Grant | | | | | | | | | |
| <i>Personal Services</i> | | | | | | | | | |
| 50111 | Department Head | .00 | 2,389.06 | .00 | .00 | .00 | .00 | .00 | |
| 50151 | Fica/Medicare | .00 | 176.95 | .00 | .00 | .00 | .00 | .00 | |
| 50152 | Co. Share Retirement | .00 | 161.26 | .00 | .00 | .00 | .00 | .00 | |
| <i>Personal Services Totals</i> | | \$0.00 | \$2,727.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| <i>Health Insurance</i> | | | | | | | | | |
| 50154 | Health Insurance | .00 | 465.00 | .00 | .00 | .00 | .00 | .00 | |
| <i>Health Insurance Totals</i> | | \$0.00 | \$465.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| State Account 52511 - COVID-19 Grant Totals | | \$0.00 | \$3,192.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Department 15 - Register of Deeds Totals | | \$171,154.55 | \$178,000.60 | \$190,806.00 | \$178,153.00 | \$192,930.00 | \$192,930.00 | \$191,762.00 | 1% |
| EXPENSE TOTALS | | \$171,154.55 | \$178,000.60 | \$190,806.00 | \$178,153.00 | \$192,930.00 | \$192,930.00 | \$191,762.00 | 1% |
| Fund 100 - General Totals | | | | | | | | | |
| REVENUE TOTALS | | \$183,350.17 | \$235,114.75 | \$175,000.00 | \$232,136.00 | \$182,000.00 | \$200,000.00 | \$200,000.00 | 14% |
| EXPENSE TOTALS | | \$171,154.55 | \$178,000.60 | \$190,806.00 | \$178,153.00 | \$192,930.00 | \$192,930.00 | \$191,762.00 | 1% |
| Fund 100 - General Totals | | \$12,195.62 | \$57,114.15 | (\$15,806.00) | \$53,983.00 | (\$10,930.00) | \$7,070.00 | \$8,238.00 | (152%) |



Register of Deeds 15

Budget Year 2022

| | | | | | | | | | |
|----------------------|--------------|--------------|---------------|--------------|---------------|--------------|--------------|--|--------|
| Net Grand Totals | | | | | | | | | |
| REVENUE GRAND TOTALS | \$183,350.17 | \$235,114.75 | \$175,000.00 | \$232,136.00 | \$182,000.00 | \$200,000.00 | \$200,000.00 | | 14% |
| EXPENSE GRAND TOTALS | \$171,154.55 | \$178,000.60 | \$190,806.00 | \$178,153.00 | \$192,930.00 | \$192,930.00 | \$191,762.00 | | 1% |
| Net Grand Totals | \$12,195.62 | \$57,114.15 | (\$15,806.00) | \$53,983.00 | (\$10,930.00) | \$7,070.00 | \$8,238.00 | | (152%) |