



# 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	Calculated Column 1
<b>Fund 100 - General</b>								
<b>REVENUE</b>								
Department <b>15 - Register of Deeds</b>								
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	123
	<i>Real Estate Transfer Totals</i>	<u>\$70,479.14</u>	<u>\$94,899.61</u>	<u>\$65,000.00</u>	<u>\$99,653.00</u>	<u>\$70,000.00</u>	<u>\$80,000.00</u>	<u>123%</u>
	<i>Sales and Use Totals</i>	<u>\$70,479.14</u>	<u>\$94,899.61</u>	<u>\$65,000.00</u>	<u>\$99,653.00</u>	<u>\$70,000.00</u>	<u>\$80,000.00</u>	<u>123%</u>
	<i>Taxes Totals</i>	<u>\$70,479.14</u>	<u>\$94,899.61</u>	<u>\$65,000.00</u>	<u>\$99,653.00</u>	<u>\$70,000.00</u>	<u>\$80,000.00</u>	<u>123%</u>
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	109
	<i>Register of Deeds Fees Totals</i>	<u>\$112,871.03</u>	<u>\$140,215.14</u>	<u>\$110,000.00</u>	<u>\$132,483.00</u>	<u>\$112,000.00</u>	<u>\$120,000.00</u>	<u>109%</u>
	<i>General Totals</i>	<u>\$112,871.03</u>	<u>\$140,215.14</u>	<u>\$110,000.00</u>	<u>\$132,483.00</u>	<u>\$112,000.00</u>	<u>\$120,000.00</u>	<u>109%</u>
	<i>Public Charges for Services Totals</i>	<u>\$112,871.03</u>	<u>\$140,215.14</u>	<u>\$110,000.00</u>	<u>\$132,483.00</u>	<u>\$112,000.00</u>	<u>\$120,000.00</u>	<u>109%</u>
	Department <b>15 - Register of Deeds Totals</b>	<u>\$183,350.17</u>	<u>\$235,114.75</u>	<u>\$175,000.00</u>	<u>\$232,136.00</u>	<u>\$182,000.00</u>	<u>\$200,000.00</u>	<u>114%</u>
	<b>REVENUE TOTALS</b>	<u>\$183,350.17</u>	<u>\$235,114.75</u>	<u>\$175,000.00</u>	<u>\$232,136.00</u>	<u>\$182,000.00</u>	<u>\$200,000.00</u>	<u>114%</u>
<b>EXPENSE</b>								
Department <b>15 - Register of Deeds</b>								
State Account <b>51711 - Register of Deeds</b>								
Personal Services								
50111	Department Head	60,897.46	59,726.44	63,358.00	63,358.00	64,625.00	64,625.00	102
50121	Full Time	35,535.41	50,234.83	55,089.00	55,089.00	58,461.00	58,461.00	106
50122	Part Time	14,959.43	2,193.74	.00	.00	.00	.00	
50131	Sick Leave Pay	1,066.65	1,716.26	.00	.00	.00	.00	
50132	Vacation Pay	2,056.01	1,776.15	.00	.00	.00	.00	
50138	Holiday Pay	2,359.17	2,441.27	.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	104
50152	Co. Share Retirement	6,566.44	7,930.49	7,995.00	7,995.00	8,000.00	8,000.00	100
50155	Life Insurance	78.24	72.46	36.00	27.00	36.00	36.00	100
50156	HRA	4,800.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$136,992.65</u>	<u>\$135,057.44</u>	<u>\$135,539.00</u>	<u>\$135,530.00</u>	<u>\$140,538.00</u>	<u>\$140,538.00</u>	<u>104%</u>
Health Insurance								
50154	Health Insurance	16,959.92	21,677.16	35,312.00	16,303.00	19,838.00	19,838.00	56
	<i>Health Insurance Totals</i>	<u>\$16,959.92</u>	<u>\$21,677.16</u>	<u>\$35,312.00</u>	<u>\$16,303.00</u>	<u>\$19,838.00</u>	<u>\$19,838.00</u>	<u>56%</u>



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Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund <b>100 - General</b>								
<b>EXPENSE</b>								
Department <b>15 - Register of Deeds</b>								
State Account <b>51711 - Register of Deeds</b>								
<i>Contractual Services</i>								
50225	Telephone	1,065.57	1,000.87	.00	1,080.00	1,080.00	1,080.00	
50240	Repair & Maintenance	234.74	229.49	.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	167
<i>Contractual Services Totals</i>		<b>\$13,525.24</b>	<b>\$15,672.59</b>	<b>\$16,400.00</b>	<b>\$24,145.00</b>	<b>\$28,674.00</b>	<b>\$28,674.00</b>	<b>175%</b>
<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	132
50311	Postage	823.58	927.35	850.00	750.00	775.00	775.00	91
50313	Printing & Duplication	16.22	(47.76)	50.00	50.00	50.00	50.00	100
50320	Publication,Subscriptions & Dues	125.00	125.00	125.00	125.00	125.00	125.00	100
50325	Registration Fees & Tuition	345.00	.00	300.00	.00	300.00	300.00	100
50332	Mileage	645.37	99.44	500.00	.00	500.00	500.00	100
50335	Meals	62.13	10.00	80.00	.00	80.00	80.00	100
50336	Lodging	410.00	.00	400.00	.00	400.00	400.00	100
<i>Supplies and Expense Totals</i>		<b>\$3,676.74</b>	<b>\$2,401.14</b>	<b>\$3,555.00</b>	<b>\$2,175.00</b>	<b>\$3,880.00</b>	<b>\$3,880.00</b>	<b>109%</b>
State Account <b>51711 - Register of Deeds Totals</b>		<b>\$171,154.55</b>	<b>\$174,808.33</b>	<b>\$190,806.00</b>	<b>\$178,153.00</b>	<b>\$192,930.00</b>	<b>\$192,930.00</b>	<b>101%</b>
State Account <b>52511 - COVID-19 Grant</b>								
<i>Personal Services</i>								
50111	Department Head	.00	2,389.06	.00	.00	.00	.00	
50151	Fica/Medicare	.00	176.95	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	161.26	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<b>\$0.00</b>	<b>\$2,727.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Health Insurance</i>								
50154	Health Insurance	.00	465.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		<b>\$0.00</b>	<b>\$465.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
State Account <b>52511 - COVID-19 Grant Totals</b>		<b>\$0.00</b>	<b>\$3,192.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Department <b>15 - Register of Deeds Totals</b>		<b>\$171,154.55</b>	<b>\$178,000.60</b>	<b>\$190,806.00</b>	<b>\$178,153.00</b>	<b>\$192,930.00</b>	<b>\$192,930.00</b>	<b>101%</b>
<b>EXPENSE TOTALS</b>		<b>\$171,154.55</b>	<b>\$178,000.60</b>	<b>\$190,806.00</b>	<b>\$178,153.00</b>	<b>\$192,930.00</b>	<b>\$192,930.00</b>	<b>101%</b>
Fund <b>100 - General Totals</b>								
<b>REVENUE TOTALS</b>		<b>\$183,350.17</b>	<b>\$235,114.75</b>	<b>\$175,000.00</b>	<b>\$232,136.00</b>	<b>\$182,000.00</b>	<b>\$200,000.00</b>	<b>114%</b>
<b>EXPENSE TOTALS</b>		<b>\$171,154.55</b>	<b>\$178,000.60</b>	<b>\$190,806.00</b>	<b>\$178,153.00</b>	<b>\$192,930.00</b>	<b>\$192,930.00</b>	<b>101%</b>
Fund <b>100 - General Totals</b>		<b>\$12,195.62</b>	<b>\$57,114.15</b>	<b>(\$15,806.00)</b>	<b>\$53,983.00</b>	<b>(\$10,930.00)</b>	<b>\$7,070.00</b>	<b>(45%)</b>



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Net Grand Totals							
REVENUE GRAND TOTALS	\$183,350.17	\$235,114.75	\$175,000.00	\$232,136.00	\$182,000.00	\$200,000.00	114%
EXPENSE GRAND TOTALS	\$171,154.55	\$178,000.60	\$190,806.00	\$178,153.00	\$192,930.00	\$192,930.00	101%
Net Grand Totals	\$12,195.62	\$57,114.15	(\$15,806.00)	\$53,983.00	(\$10,930.00)	\$7,070.00	(45%)