



100-15 Register of Deeds

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 15 - Register of Deeds									
Taxes									
Sales and Use									
Real Estate Transfer									
41230	Real Estate Transfer Tax	94,899.61	120,396.10	80,000.00	82,800.00	75,000.00	94,000.00	94,000.00	118
	<i>Real Estate Transfer Totals</i>	<u>\$94,899.61</u>	<u>\$120,396.10</u>	<u>\$80,000.00</u>	<u>\$82,800.00</u>	<u>\$75,000.00</u>	<u>\$94,000.00</u>	<u>\$94,000.00</u>	<u>118%</u>
	<i>Sales and Use Totals</i>	<u>\$94,899.61</u>	<u>\$120,396.10</u>	<u>\$80,000.00</u>	<u>\$82,800.00</u>	<u>\$75,000.00</u>	<u>\$94,000.00</u>	<u>\$94,000.00</u>	<u>118%</u>
	<i>Taxes Totals</i>	<u>\$94,899.61</u>	<u>\$120,396.10</u>	<u>\$80,000.00</u>	<u>\$82,800.00</u>	<u>\$75,000.00</u>	<u>\$94,000.00</u>	<u>\$94,000.00</u>	<u>118%</u>
Public Charges for Services									
General									
Register of Deeds Fees									
46131	Register of Deeds Fees	140,215.14	153,666.46	120,000.00	129,000.00	132,000.00	132,000.00	132,000.00	110
	<i>Register of Deeds Fees Totals</i>	<u>\$140,215.14</u>	<u>\$153,666.46</u>	<u>\$120,000.00</u>	<u>\$129,000.00</u>	<u>\$132,000.00</u>	<u>\$132,000.00</u>	<u>\$132,000.00</u>	<u>110%</u>
	<i>General Totals</i>	<u>\$140,215.14</u>	<u>\$153,666.46</u>	<u>\$120,000.00</u>	<u>\$129,000.00</u>	<u>\$132,000.00</u>	<u>\$132,000.00</u>	<u>\$132,000.00</u>	<u>110%</u>
	<i>Public Charges for Services Totals</i>	<u>\$140,215.14</u>	<u>\$153,666.46</u>	<u>\$120,000.00</u>	<u>\$129,000.00</u>	<u>\$132,000.00</u>	<u>\$132,000.00</u>	<u>\$132,000.00</u>	<u>110%</u>
	Department 15 - Register of Deeds Totals	<u>\$235,114.75</u>	<u>\$274,062.56</u>	<u>\$200,000.00</u>	<u>\$211,800.00</u>	<u>\$207,000.00</u>	<u>\$226,000.00</u>	<u>\$226,000.00</u>	<u>113%</u>
	REVENUE TOTALS	<u>\$235,114.75</u>	<u>\$274,062.56</u>	<u>\$200,000.00</u>	<u>\$211,800.00</u>	<u>\$207,000.00</u>	<u>\$226,000.00</u>	<u>\$226,000.00</u>	<u>113%</u>
EXPENSE									
Department 15 - Register of Deeds									
State Account 51711 - Register of Deeds									
Personal Services									
50111	Department Head	59,726.44	63,357.84	64,625.00	64,625.00	66,564.00	66,564.00	66,564.00	103
50121	Full Time	50,234.83	49,669.64	58,461.00	60,816.00	64,760.00	64,760.00	64,760.00	111
50122	Part Time	2,193.74	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	1,716.26	2,328.48	.00	.00	.00	.00	.00	
50132	Vacation Pay	1,776.15	3,140.10	.00	.00	.00	.00	.00	
50138	Holiday Pay	2,441.27	2,350.94	.00	.00	.00	.00	.00	
50151	Fica/Medicare	8,965.80	9,030.99	9,416.00	9,381.00	9,898.00	10,046.00	10,046.00	107
50152	Co. Share Retirement	7,930.49	8,006.75	8,000.00	8,233.00	8,798.00	8,930.00	8,930.00	112
50155	Life Insurance	72.46	26.81	36.00	44.00	36.00	36.00	36.00	100
	<i>Personal Services Totals</i>	<u>\$135,057.44</u>	<u>\$137,911.55</u>	<u>\$140,538.00</u>	<u>\$143,099.00</u>	<u>\$150,056.00</u>	<u>\$150,336.00</u>	<u>\$150,336.00</u>	<u>107%</u>
Health Insurance									
50154	Health Insurance	21,677.16	15,983.12	18,670.00	18,670.00	20,537.00	19,042.00	19,042.00	102
	<i>Health Insurance Totals</i>	<u>\$21,677.16</u>	<u>\$15,983.12</u>	<u>\$18,670.00</u>	<u>\$18,670.00</u>	<u>\$20,537.00</u>	<u>\$19,042.00</u>	<u>\$19,042.00</u>	<u>102%</u>
Contractual Services									
50225	Telephone	1,000.87	1,070.24	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	100



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Fund 100 - General									
EXPENSE									
Department 15 - Register of Deeds									
State Account 51711 - Register of Deeds									
<i>Contractual Services</i>									
50240	Repair & Maintenance	229.49	211.30	200.00	200.00	200.00	200.00	200.00	100
50290	Contractual Services	14,442.23	21,996.73	27,394.00	24,136.00	16,558.00	16,558.00	16,558.00	60
	<i>Contractual Services Totals</i>	\$15,672.59	\$23,278.27	\$28,674.00	\$25,416.00	\$17,838.00	\$17,838.00	\$17,838.00	62%
<i>Supplies and Expense</i>									
50310	Office Supplies	1,287.11	1,205.88	1,650.00	1,650.00	1,450.00	1,450.00	1,450.00	88
50311	Postage	927.35	746.77	775.00	775.00	775.00	775.00	775.00	100
50313	Printing & Duplication	(47.76)	51.51	50.00	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	125.00	100
50325	Registration Fees & Tuition	.00	.00	300.00	300.00	300.00	300.00	300.00	100
50332	Mileage	99.44	.00	500.00	500.00	500.00	500.00	500.00	100
50335	Meals	10.00	.00	80.00	80.00	80.00	80.00	80.00	100
50336	Lodging	.00	.00	400.00	400.00	400.00	400.00	400.00	100
	<i>Supplies and Expense Totals</i>	\$2,401.14	\$2,129.16	\$3,880.00	\$3,880.00	\$3,680.00	\$3,680.00	\$3,680.00	95%
	State Account 51711 - Register of Deeds Totals	\$174,808.33	\$179,302.10	\$191,762.00	\$191,065.00	\$192,111.00	\$190,896.00	\$190,896.00	100%
State Account 52511 - COVID-19 Grant									
<i>Personal Services</i>									
50111	Department Head	2,389.06	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	176.95	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	161.26	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$2,727.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	465.00	.00	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$465.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52511 - COVID-19 Grant Totals	\$3,192.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Department 15 - Register of Deeds Totals	\$178,000.60	\$179,302.10	\$191,762.00	\$191,065.00	\$192,111.00	\$190,896.00	\$190,896.00	100%
	EXPENSE TOTALS	\$178,000.60	\$179,302.10	\$191,762.00	\$191,065.00	\$192,111.00	\$190,896.00	\$190,896.00	100%
Fund 100 - General Totals									
	REVENUE TOTALS	\$235,114.75	\$274,062.56	\$200,000.00	\$211,800.00	\$207,000.00	\$226,000.00	\$226,000.00	113%
	EXPENSE TOTALS	\$178,000.60	\$179,302.10	\$191,762.00	\$191,065.00	\$192,111.00	\$190,896.00	\$190,896.00	100%
	Fund 100 - General Totals	\$57,114.15	\$94,760.46	\$8,238.00	\$20,735.00	\$14,889.00	\$35,104.00	\$35,104.00	426%
Net Grand Totals									



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REVENUE GRAND TOTALS	\$235,114.75	\$274,062.56	\$200,000.00	\$211,800.00	\$207,000.00	\$226,000.00	\$226,000.00	113%
EXPENSE GRAND TOTALS	\$178,000.60	\$179,302.10	\$191,762.00	\$191,065.00	\$192,111.00	\$190,896.00	\$190,896.00	100%
Net Grand Totals	\$57,114.15	\$94,760.46	\$8,238.00	\$20,735.00	\$14,889.00	\$35,104.00	\$35,104.00	426%