



## NonDepartmental 00100.291.

### Mission Statement

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The mission of the Budget Office is to provide the County Commissioners and the Administrator with the financial information necessary for the allocation of resources to accomplish the goals and objectives of the County.

### Function

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This budget is used to pay expenses that are not identifiable with specific departments or which pertain to all departments.

### Goals

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1. Meet all budget deadlines set by RCW 36.40 and the Clallam County Charter.
2. Stream line the Budget Performance Measures to make them easier to read.
3. Prepare the Mid Year Budget Review for the Finance Committee Meeting.
4. Attend the quarterly Local Government Advisory Committee meetings in Olympia.

### Workload Indicators

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	2008 Actual	2009 Actual	6/30/10 Actual
Accounts Receivable Postage Billings	75	58	22
Budget Changes Processed	121	112	36
Budget Modifications Processed	43	42	7

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	69,092	69,938	0	0
Charges for Goods and Services	17,485	17,485	8,497	17,010
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	600	600	5,119	100
Other Financing Sources	0	0	0	0

Transfers In	0	0	0	0
General Tax Support	2,036,124	2,215,976	1,655,868	1,310,177
Total	\$2,123,301	\$2,303,999	\$1,669,484	\$1,327,287

## Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Salaries and Wages	189,875	221,168	125,218	293,878
Personnel Benefits	101,167	42,129	42,444	-4,447
Supplies	72,596	74,932	69,637	500
Other Services and Charges	1,020,515	1,227,004	817,990	383,903
Intergovernmental Services	57,415	64,631	6,772	65,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	681,733	674,135	607,423	588,453
Transfers Out	0	0	0	0
Total	\$2,123,301	\$2,303,999	\$1,669,484	\$1,327,287

## Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	1.00	1.00	1.00	1.00