



Auditor - Document Preservation 12401.221.

Mission Statement

The Clallam County Auditor's Office is committed to manage and optimize the County's financial affairs and provide professional, knowledgeable, and courteous service to County employees and citizens.

Function

Provide funds to support historic document preservation throughout county government.

Goals

1. Complete 2011 requested preservation projects for Health and Human Services, Community Development, and the Superior Court Clerk.

Workload Indicators

	2009 Actual	2010 Actual	6/30/11 Actual
In-house scanning hours	831	1,144	1,263
Contract scanning expenditures	\$58,589	\$17,004	\$0

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Beginning Fund Balance	429,417	437,288	482,369	275,769
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	99,036	61,100	0	50,000
Charges for Goods and Services	40,466	37,068	16,856	32,400
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
Total	\$568,919	\$535,456	\$499,225	\$358,169

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Ending Fund Balance	437,288	482,369	440,642	224,758
Salaries and Wages	11,490	13,908	19,581	10,368
Personnel Benefits	1,278	1,545	6,388	968
Supplies	1,429	736	1,179	1,000
Other Services and Charges	69,831	29,082	377	14,100
Intergovernmental Services	0	0	0	0
Capital Outlays	42,095	1,937	19,849	30,000
Interfund Payments for Services	5,508	5,879	11,209	76,975
Transfers Out	0	0	0	0
Total	\$568,919	\$535,456	\$499,225	\$358,169

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	0.80	0.80	1.14	0.40