



NonDepartmental 00100.291.

Mission Statement

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

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

Goals

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

	2009 Actual	2010 Actual	6/30/11 Actual
Accounts Receivable Postage Billings	58	78	40
Budget Changes Processed	112	87	40
Budget Modifications Processed	42	29	16

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	69,938	71,716	0	0
Charges for Goods and Services	17,485	102,017	8,195	17,010
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	600	5,122	0	120
Other Financing Sources	0	0	0	0

Transfers In	0	0	0	0
General Tax Support	2,215,976	1,939,598	823,548	1,517,849
Total	\$2,303,999	\$2,118,453	\$831,743	\$1,534,979

Expenditures

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Salaries and Wages	221,168	186,186	51,417	292,284
Personnel Benefits	42,129	58,240	22,288	118,818
Supplies	74,932	69,725	1,496	500
Other Services and Charges	1,227,004	1,115,223	168,157	425,863
Intergovernmental Services	64,631	68,777	3,366	70,000
Capital Outlays	0	0	0	0
Interfund Payments for Services	674,135	620,302	585,019	627,514
Transfers Out	0	0	0	0
Total	\$2,303,999	\$2,118,453	\$831,743	\$1,534,979

Staffing

	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	1.00	1.00	1.00	1.00