



**County Quarterly Budget Report**  
**Fiscal Year 2022 Third Quarter (04/01/2022 - 06/30/2022)**  
**All \$ values are in 1,000s**

	FY22 Budget Total Annual	Actual Third Quarter	Budget Third Quarter	FYTD* Actual	FYTD* Budget
<b>Office of the Clerk</b>					
Positions: Full-Time Filled	182	152	182		
Positions: Long Term Vacant Position	0	17	0		
Positions: Vacant Position	0	30	0		
Revenue: Carryover	758	0	190	1,218	568
Revenue: General Fund	6,777	0	1,695	0	5,083
Revenue: Proprietary	14,692	4,610	3,673	13,288	11,019
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
<b>Totals:</b>	<b>22,227</b>	<b>4,610</b>	<b>5,558</b>	<b>14,506</b>	<b>16,670</b>

*Comments: \* Proprietary revenue reflects Code Enforcement revenue disbursed to the generating entities in subsequent quarters*

Expenditure: Personnel Costs	20,863	4,711	5,216	20,935	15,647
Expenditure: Court Costs	12	2	3	6	9
Expenditure: Contractual Services	1,630	308	408	980	1,222
Expenditure: Other Operating	-8,133	-185	-2,033	-1,983	-6,099
Expenditure: Charges for County Services	7,701	679	1,925	3,548	5,775
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	154	-256	39	-254	115
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
<b>Totals:</b>	<b>22,227</b>	<b>5,259</b>	<b>5,558</b>	<b>23,232</b>	<b>16,669</b>

*Comments: \* Personnel expenditures are lower than budgeted for the reporting period due to a higher than anticipated attrition. Expenditures in all categories contain costs attributable to the State of Florida and reflect reimbursements; additional adjustments will occur during the fourth quarter for the fiscal year*