

BUDGET UNIT 050 - AUDITOR-CONTROLLER  
 FUNCTION GENERAL GOVERNMENT  
 ACTIVITY FINANCE  
 FUND 0010 - GENERAL FUND

| Detail by Revenue Category<br>and Expenditure Object | 2015-16<br>Actual | 2016-17<br>Actual | 2017-18<br>Requested | 2017-18<br>Recommended | 2017-18<br>Adopted by the<br>Board of<br>Supervisors |
|--|-------------------|-------------------|----------------------|------------------------|--|
| 1  | 2                 | 3                 | 4                    | 5                      | 6  |

**REVENUES**

|                                |                    |                    |                    |                    |                    |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 450 INTERGOVERNMENTAL REVENUES | 16,206             | 25,050             | 47,542             | 47,542             | 47,542             |
| 460 CHARGES FOR SERVICES       | 1,419,586          | 1,132,944          | 1,235,642          | 1,235,642          | 1,235,642          |
| 470 MISCELLANEOUS REVENUE      | 17,148             | 11,851             | 10,000             | 10,000             | 10,000             |
| 480 OTHER FINANCING SOURCES    | 1,200              | 1,200              | -                  | -                  | -                  |
| <b>TOTAL REVENUES</b>          | <b>\$1,454,140</b> | <b>\$1,171,045</b> | <b>\$1,293,184</b> | <b>\$1,293,184</b> | <b>\$1,293,184</b> |

**EXPENDITURES/APPROPRIATIONS**

|                                   |                    |                    |                    |                    |                    |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 510 SALARIES & EMPLOYEE BENE      | 1,751,993          | 1,785,399          | 1,941,203          | 1,941,203          | 1,876,203          |
| 520 SERVICES & SUPPLIES           | 181,558            | 175,230            | 190,840            | 190,840            | 190,840            |
| 550 OTHER CHARGES                 | 7,670              | 7,670              | 9,819              | 9,819              | 9,819              |
| 590 SPECIAL ITEMS                 | (89,256)           | (82,521)           | (267,332)          | (267,332)          | (210,730)          |
| <b>TOTAL EXPENDITURES/APPROP.</b> | <b>\$1,851,965</b> | <b>\$1,885,778</b> | <b>\$1,874,530</b> | <b>\$1,874,530</b> | <b>\$1,866,132</b> |

|  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>NET COSTS / USE OF FUND BALANCE</b> | <b>\$397,825</b> | <b>\$714,733</b> | <b>\$581,346</b> | <b>\$581,346</b> | <b>\$572,948</b> |
|--|------------------|------------------|------------------|------------------|------------------|