



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. Additional grant support for the County's global grants, for example: Cares, FEMA, ARPA.

Workload Indicators

	2021 Actual	2022 Actual	6/30/23 Actual
Budget Changes Processed	181	133	89
Budget Modifications Processed	33	35	14

Grant Funding Sources

FEMA COVID-19 relief Funding

Revenues

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	268,071	181,435	85,706	0
Charges for Goods and Services	23,202	3,211	6,907	9,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues		1,498	4	10
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	2,056,397	2,420,554	2,374,561	3,507,818

Total	2,347,670	2,606,698	2,467,178	3,516,828
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Expenditures

	2021 Actual	2022 Actual	6/30/23 Actual	2024 Budget
Salaries and Wages	484,460	522,864	360,395	750,548
Personnel Benefits	109,328	129,509	81,160	149,810
Supplies	9,879	9,942	2,637	6,751
Other Services and Charges	1,744,003	1,936,092	2,018,511	2,609,719
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Debt Service: Principal	0	8,291	4,475	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	2,347,670	2,606,698	2,467,178	3,516,828

Staffing

	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Full Time Equivalents	2.50	3.50	3.50	3.50