



## NonDepartmental 00100.291.

### Mission Statement

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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

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

### Goals

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1. Meet all budget deadlines set by RCW 36.40 and the Clallam County Charter.

### Workload Indicators

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	2018 Actual	2019 Actual	6/30/20 Actual
Budget Changes Processed	137	119	66
Budget Modifications Processed	49	60	20

### Grant Funding Sources

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This fund does not receive any grant revenue.

### Revenues

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	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	7,314	7,531	3,031	9,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	333	20,000	10
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,386,573	2,172,606	1,758,314	2,399,380
Total	1,393,887	2,180,470	1,781,345	2,408,390

## Expenditures

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	2018 Actual	2019 Actual	6/30/20 Actual	2021 Budget
Salaries and Wages	212,277	499,858	171,019	471,038
Personnel Benefits	165,141	163,683	46,313	146,304
Supplies	2,680	7,710	591	6,060
Other Services and Charges	948,044	1,509,219	1,563,422	1,784,988
Intergovernmental Services	65,745	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	1,393,887	2,180,470	1,781,345	2,408,390

## Staffing

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	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Full Time Equivalents	1.00	1.00	2.50	2.50