



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

	2019 Actual	2020 Actual	6/30/21 Actual
Budget Changes Processed	119	155	91
Budget Modifications Processed	60	50	22

Grant Funding Sources

FEMA COVID-19 relief Funding

Revenues

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	5,118,250	134,394	300,000
Charges for Goods and Services	7,531	4,546	4,471	9,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	333	20,000	0	10
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	2,172,606	23,419	1,571,053	2,460,939

Total	2,180,470	5,166,215	1,709,918	2,769,949
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Expenditures

	2019 Actual	2020 Actual	6/30/21 Actual	2022 Budget
Salaries and Wages	499,858	413,451	221,537	594,183
Personnel Benefits	163,683	99,392	53,768	185,921
Supplies	7,710	9,215	2,577	6,751
Other Services and Charges	1,509,219	4,644,157	1,432,035	1,983,094
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	1	0
Total	2,180,470	5,166,215	1,709,918	2,769,949

Staffing

	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Full Time Equivalents	1.00	2.50	2.50	3.50