

Rutherford County Register of Deeds Budget comparison by Heather Dawbarn, Register

	2009/2010 budget #s	2015/2016 budget #s
51600-196 In-service training	175.00	554.42
51600-307 Communication	1,243.80	794.17
51600-317 Data processing srvcs	43,940.03	28,863.00
51600-334 Maintenance agreements	3,746.69	*15,443.58(add'l equipment added)
51600-348 Postal charges	9,854.48	2,172.08
51600-355 travel	0	600.00
51600-399 other contracted srvcs now)	11,162.02	*0 (we do in house
51600.411 data process supplies	5,206.43	2,483.86
51600-435 office supplies	6,805.34	1,461.05
51600-709 data process equip.	8,255.87	3,703.51
51600-719 office equipment	500.00	0
TOTAL	90,889.66	56,075.67
SAVINGS of \$34,813.99		
2009 Salaries and benefits	875,822.30	2015 Salaries 706,058.00
		2015 Benefits 262,361.00

Covered by EDP fund (electronic data processing restricted fee)
General Fund expense

	REVENUES	EXPENDITURES	DIFFERENCE
2009 EDP	98,832.00	57,402.33	+41,429.67
2015 EDP	114,921.80	50,493.95	+64,427.85
2009 taxes/fees(Gen.Fund)	1,312,902.44	909,309.63	+403,592.81
2009 taxes (state)	5,992,802.27	n/a	n/a
2015 taxes/fees(Gen.Fund)	1,816,337.82	974,000.72	+842,337.10
2015 taxes (State)	12,622,607.40	n/a	n/a