



2022 DIVISION of Controller

Manager's Proposed Budget Worksheet

Submitted to County Council on: October 26, 2022

DEPARTMENT	2021 Adopted Revenue	2022 Proposed Revenue	2021 Adopted Expenses	2022 Proposed Expenses
4133- Controller	\$375	\$375	\$273,551	\$278,486

Position Count:

Non-Rep. as of 1/1/2022: 3

Rep. as of 1/1/2022: 1

Non-Rep. 2021: 3

Rep. 2021: 1 & 1 elected

Merit Increase 2022: \$3,665

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2021 Adopted</u>	<u>2022 Requested</u>	<u>% Change</u>	<u>Narrative</u>
560.64 Meeting/ Conference/ Training Fees	\$1,610	\$3,220	100%	Returned figures to 2020 budget amounts. Decrease in 2021 was COVID related.