

City of Mesa - MesaStat

Department Expenses and Revenues by Performance Plan Element

City Clerk Period 12 FY 2020

Core Business Processes	FY 18/19 Adopted Budget	FY 18/19 End Estimate	Year FY 18/19 End Actuals	Year FY 18/19 End Actuals	FY 18/19 Carryover	FY 19/20 Adopted Budget	FY 19/20 Revised Budget	FY 19/20 to Date Actuals	Year FY 19/20 Estimate	Year End
Expenditures										
City Clerk										
City Clerk										
City Clerk Administration	\$504,634	\$457,679	\$453,290		-	\$899,500	\$771,914	\$676,468		\$709,011
Elections	\$841,366	\$720,897	\$718,739		-	\$2,500	\$174,020	\$172,877		\$172,876
City Clerk Total:	\$1,346,000	\$1,178,576	\$1,172,028		-	\$902,000	\$945,934	\$849,345		\$881,887
Expenditures Total:	\$1,346,000	\$1,178,576	\$1,172,028		-	\$902,000	\$945,934	\$849,345		\$881,887

Comments

Q4

FY19/20 Q4 Year end Estimates show the Clerk's Office is expected to end the year under budget by about \$70,000, this is due to several factors including staffing changes and changes in service due to COVID-19. City Clerk does not generate revenue.