



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

	2022 Actual	2023 Actual	6/30/24 Actual
Budget Changes Processed	133	155	64
Budget Modifications Processed	35	28	19

Grant Funding Sources

FEMA COVID-19 relief Funding

Revenues

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	181,435	86,541	0	487,500
Charges for Goods and Services	3,211	10,890	4,015	13,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	1,498	3	1,076	10
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	2,420,554	3,048,605	2,846,834	4,238,634
Total	2,606,698	3,146,040	2,851,925	4,739,144

Expenditures

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Salaries and Wages	522,864	774,677	453,871	870,060
Personnel Benefits	129,509	160,838	102,198	272,315
Supplies	9,942	5,382	4,882	8,531
Other Services and Charges	1,936,092	2,196,853	2,286,829	3,579,947
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Debt Service: Principal	8,291	8,291	4,145	8,291
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	2,606,698	3,146,040	2,851,925	4,739,144

Staffing

	2022 Actual	2023 Actual	6/30/24 Actual	2025 Budget
Full Time Equivalent	3.50	3.50	3.50	5.50