



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

	2023 Actual	2024 Actual	6/30/25 Actual
Budget Changes Processed	155	121	65
Budget Modifications Processed	28	24	4

Grant Funding Sources

FEMA COVID-19 relief Funding

Revenues

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	86,541	0	160,985	46,589
Charges for Goods and Services	10,890	9,564	5,084	9,600
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	3	11,076	5	10
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	3,048,605	3,491,733	2,133,516	4,010,241
Total	3,146,040	3,512,373	2,299,590	4,066,440

Expenditures

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Salaries and Wages	774,677	841,368	573,065	749,127
Personnel Benefits	160,838	169,155	122,444	205,431
Supplies	5,382	8,394	1,457	8,031
Other Services and Charges	2,196,853	2,485,165	1,598,478	3,094,553
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Debt Service: Principal	8,291	8,291	4,145	9,298
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	3,146,040	3,512,373	2,299,590	4,066,440

Staffing

	2023 Actual	2024 Actual	6/30/25 Actual	2026 Budget
Full Time Equivalent	3.50	3.50	5.00	3.00