



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION

Public Trustee

2022 BUDGET

SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
Fees	70,048	49,507	20,597	60,000	49,000	65,000	5,000	8.33%
Total	70,048	49,507	20,597	60,000	49,000	65,000	5,000	8.33%
Expenses								
Personnel	32,954	43,398	28,305	35,640	40,792	41,088	5,448	15.29%
Operations	23,631	11,770	7,775	28,790	2,276	31,537	2,747	9.54%
Total	56,585	55,168	36,080	64,430	43,068	72,625	8,195	12.72%
Revenues Over (Under) Expenses	13,463	(5,661)	(15,483)	(4,430)	5,932	(7,625)	(3,195)	-4.39%

STAFFING

Full Time Equivalent	0.00	0.00	0.00	0.30	0.30	0.39	0.09	100.00%
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2022 REVENUE CHANGES

REVENUE:

Revenues are expected to increase \$5,000 from \$60,000 to \$65,000 for 2022 budget. Due to volatility in the market and the increase in demand we are experiencing in the real estate market it is hard to predict if foreclosure revenue will increase or decrease over the next year.

2022 PERSONNEL CHANGES

PERSONNEL:

Personnel costs are anticipated increase \$5,448 from \$35,640 to \$41,088 or 15.3%.

Requested Change in FTE's:

None.

Requested Costs for FTE Addition's

\$0

2022 OPERATION CHANGES

OPERATIONS:

- Operations budgeted is expected to increase \$2,747 from \$28,790 to \$31,537 or 9.5%.
 - *Advertising is budgeted to decrease \$4,253 from \$20,000 to \$15,747.*
 - *GTS Data Fee is expected to increase \$3,000 from \$2,000 to \$5,000.*
 - *Postage/shipping is expected to increase \$1,000 from \$850 to \$1,850.*
 - *Continuing education is expected to increase \$1,500 from \$1,000 to \$2,500.*
 - *Dues & subscriptions is expected to increase \$1,200 from \$1,000 to \$2,200.*