

## 25 Clerk and Master of the Chancery Court - At A Glance

**Mission** The mission of the Davidson County Chancery Court Clerk and Master's Office is to provide professional, courteous, and efficient public service to all those with business in the Chancery Court.

### Budget Summary

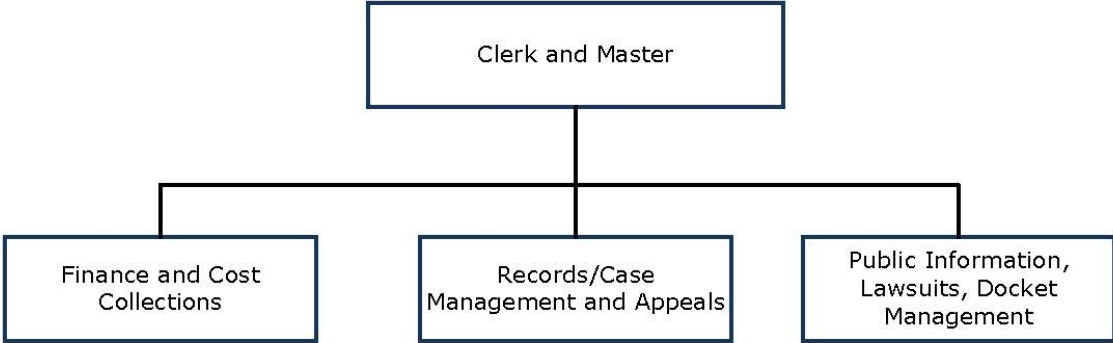
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$1,834,700	\$2,019,800	\$2,174,900
<b>Total Expenditures and Transfers</b>	<u>\$1,834,700</u>	<u>\$2,019,800</u>	<u>\$2,174,900</u>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$1,155,300	\$1,420,500	\$1,532,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$1,155,300</u>	<u>\$1,420,500</u>	<u>\$1,532,500</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$442,800	\$571,800	\$629,400
<b>Total Revenue and Transfers</b>	<u>\$1,598,100</u>	<u>\$1,992,300</u>	<u>\$2,161,900</u>
<b>Expenditures per Capita</b>	\$2.59	\$2.84	\$3.03

<b>Position</b>	Total Budgeted Positions	18	18	18
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# 25 Clerk & Master – At A Glance

## Organizational Structure



# 25 Clerk and Master of the Chancery Court - At a Glance

## Budget Changes and Impact Highlights

<b>Recommendation</b>				<b>Impact</b>
<b>Contractual Requirement</b>				
Convert Case Management System to Cloud Server	GSD	\$92,000		Converting to Cloud will not only keep us from having to purchase new servers but will also allow increased functionality with vendor upgrades.
<b>Non-Allocated Financial Transactions</b>				
Pay Plan Allocation	GSD	82,600		Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	10,300		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Budget Adjustment Savings	GSD	(29,800)		Department's share of 1.41% Budget Adjustment Savings.
<b>General Services District Total</b>		\$155,100		
	<b>TOTAL</b>	<b>\$155,100</b>		

GSD - General Services District

\* See Internal Service Charges section for details

## 25 Clerk and Master of the Chancery Court - Financial

<b>GSD General Fund</b>						
	<b>FY2023 Budget</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2025 Budget</b>	<b>FY24-FY25 Difference</b>	<b>FY24-FY25 % Change</b>
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	1,626,200	1,468,030	1,736,700	1,789,500	52,800	3.04%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.00%
Professional & Purchased Services	7,500	7,061	7,500	7,500	0	0.00%
Travel Tuition and Dues	2,000	1,224	2,000	2,500	500	25.00%
Communications	14,000	10,723	14,000	14,300	300	2.14%
Repairs and Maintenance Services	123,700	126,321	198,700	290,700	92,000	46.30%
Internal Service Fees	36,000	36,000	35,600	45,900	10,300	28.93%
Other Expense	25,100	14,841	25,100	24,300	(800)	-3.19%
<b>TOTAL OTHER SERVICES</b>	<b>208,500</b>	<b>196,290</b>	<b>283,100</b>	<b>385,400</b>	<b>102,300</b>	<b>36.14%</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,834,700</b>	<b>1,664,320</b>	<b>2,019,800</b>	<b>2,174,900</b>	<b>155,100</b>	<b>7.68%</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>1,834,700</b>	<b>1,664,320</b>	<b>2,019,800</b>	<b>2,174,900</b>	<b>155,100</b>	<b>7.68%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	1,155,300	1,548,008	1,420,500	1,532,500	112,000	7.88%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>1,155,300</b>	<b>1,548,008</b>	<b>1,420,500</b>	<b>1,532,500</b>	<b>112,000</b>	<b>7.88%</b>
<b>NON-PROGRAM REVENUE:</b>						
Property Taxes	403,300	575,627	522,300	587,100	64,800	12.41%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	39,500	51,940	49,500	42,300	(7,200)	-14.55%
Compensation from Property	0	0	0	0	0	0.00%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>442,800</b>	<b>627,567</b>	<b>571,800</b>	<b>629,400</b>	<b>57,600</b>	<b>10.07%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>1,598,100</b>	<b>2,175,575</b>	<b>1,992,300</b>	<b>2,161,900</b>	<b>169,600</b>	<b>8.51%</b>
Expenditures Per Capita	\$2.59	\$2.35	\$2.84	\$3.03	\$0.19	6.69%

## 25 Clerk and Master of the Chancery Court - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>GSD General 10101</b>										
Clerk & Master	NS	01205	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I	NS	06302	10	10.00	10	10.00	10	10.00	0	0.00
Deputy Clerk & Master II	NS	10527	3	3.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste	NS	06303	3	3.00	3	3.00	3	3.00	0	0.00
<b>10101 Total Positions &amp; FTEs</b>			<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>18</b>	<b>18.00</b>	<b>0</b>	<b>0.00</b>

# **25 Clerk and Master of the Chancery Court Program Purpose Statements**

## **Administration Line of Business**

### **Administration Program**

The purpose of the Administration Line of Business is to collect delinquent tax payments for Metropolitan Government.