Date: June 2024 **WORKING DRAFT**
Fund Name and Number: General Fund - 100
Dept Name and Number: 50 - Court

Line Item	Description From Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	**2024-2025 Proposed Budget**	Percent Increase (Decrease)	Comments
5000	Salary	$ 43,356	$ 45,228	$ 41,262	$ 42,420	3%	
5006	Overtime/Planned Overtime			$ -	$ -		New line item last year. Breaking out salaries.
5007	Stipends/Certifications			$ 627	$ 600	-4%	New line item last year. Breaking out salaries.
5010	Training	$ 1,000	$ 1,000	$ 1,000	$ 500	-50%	
5020	Health Insurance	$ 833	$ 900	$ 1,100	$ 700	-36%	Actual
5030	Workers Comp. Insurance	$ 1,000	$ 500	$ 700	$ 650	-7%	Actual
5035	Social Security/Medic. Tax	$ 3,317	$ 3,460	$ 3,205	$ 3,291	3%	7.65% of salary related line items
5040	Unemployment Comp. Ins.	$ 576	$ 200	$ 200	$ 240	20%	Actual
5050	TMRS Exp.	$ 5,203	$ 5,427	$ 5,446	$ 5,700	5%	13.25% of salary related line items
	Total Personnel Expenses	**$ 55,284**	**$ 56,715**	**$ 53,539**	**$ 54,101**	1%	
5103	Printing & Reproduction	$ 1,100	$ 1,100	$ 1,000	$ 500	-50%	
5110	Postage	$ 250	$ 250	$ 250	$ 500	100%	
5120	Subscriptions & Memberships	$ 100	$ 100	$ 100	$ 100	0%	
5125	Travel	$ 50	$ 100	$ 50	$ 50	0%	
5140	Telephone	$ 1,500	$ 1,500	$ 1,500	$ 1,100	-27%	Updated Phone Breakdown
5158	Office Supplies	$ 250	$ 250	$ 750	$ 750	0%	
	Total Supplies & Operations Expense	**$ 3,250**	**$ 3,300**	**$ 3,650**	**$ 3,000**	-18%	
5201	Collection Agency Fees	$ 1,000	$ 1,000	$ 1,000	$ 1,000	0%	
5206	Court Credit Card Fees	$ 9,000	$ 5,000	$ 5,000	$ 5,000	0%	
5210	Legal Services	$ 15,000	$ 10,000	$ 10,000	$ 10,000	0%	Historical use
5212	Presiding Judge Expense	$ 18,000	$ 18,000	$ 18,000	$ 18,000	0%	
5213	Interpreter Fees	$ 900	$ 1,100	$ 900	$ 250	-72%	
	Total Contractual Services	**$ 43,900**	**$ 35,100**	**$ 34,900**	**$ 34,250**	-2%	
5300	Computer Software & Support	$ 800	$ 1,600	$ -	$ 3,800		Tyler annual fees $3,360+$1,500 monthly fees+$324 Municipal Justice Annual Fees +$3,610 Univista = $8800; Budgeted $5,000 in Court Technology Fund to use balance
	Total Miscellaneous/Other Expenses	**$ 800**	**$ 1,600**	**$ -**	**$ 3,800**		
	TOTAL EXPENDITURES	**$ 103,234**	**$ 96,715**	**$ 92,089**	**$ 95,151**	3%	
		2021-2022	2022-2023	2023-2024	2024-2025		

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

Line Item	Requested Amount	Comments
5007 - Stipends	TBD	Mileage Stipend

Total Exceptional Items Requested: **$0**

Total Budget Allocation Requested:	$	95,151
Total Exceptional Items Requested:	$	-
Grand Total Budget Request for Department:	**$**	**95,151**
	$	3,062
		3%