CITY OF DUNDEE
BUDGET FY 2018-2019

GENERAL GOVT.
001-General Fund
02 - Court

	Historical Data					Budget for Next Year 2018-19		
	ACTUAL 2015-16	ACTUAL 2016-17	ADOPTED BUDGET 2017-18	EST FORECAST 2017-18		PROPOSED by Budget Officer	APPROVED by Budget Committee	ADOPTED by Governing Body
1					**EXPENDITURES**			
2								
3					**PERSONNEL SERVICES**			
4	8,188	8,720	8,800	8,600	Salaries & Wages	9,400	9,400	9,400
5	5,275	6,121	7,300	7,000	Personnel Benefits	7,700	7,700	7,700
6	**13,463**	**14,841**	**16,100**	**15,600**	**TOTAL PERSONNEL SERVICES**	**17,100**	**17,100**	**17,100**
7								
8					**MATERIALS & SERVICES**			
9	90	24	200	100	Supplies	200	200	200
10	120	-	400	100	Professional Services	2,300	2,300	2,300
11	3,268	3,288	3,300	3,300	Contractual Services	3,300	3,300	3,300
12	450	882	900	900	Travel & Training	1,000	1,000	1,000
13	673	547	800	600	Other Materials & Services	800	800	800
14	**4,601**	**4,740**	**5,600**	**5,000**	**TOTAL MATERIALS & SERVICES**	**7,600**	**7,600**	**7,600**
15								
16	**-**	**-**	**11,000**	**9,800**	**CAPITAL OUTLAY**	**-**	**-**	**-**
17								
18	**18,064**	**19,582**	**32,700**	**30,400**	**TOTAL EXPENDITURES**	**24,700**	**24,700**	**24,700**

CITY OF DUNDEE
BUDGET FY 2018-2019

GENERAL GOVT.
001-General Fund
02 - Court
(Line Item Detail)

	Historical Data					Budget for Next Year 2018-19		
	ACTUAL 2015-16	ACTUAL 2016-17	ADOPTED BUDGET 2017-18	EST FORECAST 2017-18		PROPOSED by Budget Officer	APPROVED by Budget Committee	ADOPTED by Governing Body
1					**EXPENDITURES**			
2								
3					**PERSONNEL SERVICES**			
4					**Salaries & Wages**			
5	8,188	8,720	8,800	8,600	Salaries and Wages	9,400	9,400	9,400
6	**8,188**	**8,720**	**8,800**	**8,600**	**Total Salaries & Wages**	**9,400**	**9,400**	**9,400**
7								
8					**Personnel Benefits**			
9	578	601	700	700	FICA	800	800	800
10	42	47	50	50	Workers' Comp	50	50	50
11	8	8	50	50	Unemployment	50	50	50
12	1,349	1,601	2,200	2,000	PERS	2,300	2,300	2,300
13	3,299	3,865	4,300	4,200	Group Medical & Life	4,500	4,500	4,500
14	**5,275**	**6,121**	**7,300**	**7,000**	**Total Personnel Benefits**	**7,700**	**7,700**	**7,700**
15								
16	**13,463**	**14,841**	**16,100**	**15,600**	**TOTAL PERSONNEL SERVICES**	**17,100**	**17,100**	**17,100**
17								
18					**MATERIALS & SERVICES**			
19								
20					**Supplies**			
21	90	24	200	100	Supplies	200	200	200
22	**90**	**24**	**200**	**100**	**Total Supplies**	**200**	**200**	**200**
23								
24					**Professional Services**			
25	120		400	100	Legal Service	400	400	400
26					IT Support	1,900	1,900	1,900
27	**120**	**-**	**400**	**100**	**Total Professional Services**	**2,300**	**2,300**	**2,300**
28								
29					**Contractual Services**			
30	2,688	2,688	2,700	2,700	Court Judge	2,700	2,700	2,700
31	580	600	600	600	Interpretation / Bailiff	600	600	600
32	**3,268**	**3,288**	**3,300**	**3,300**	**Total Contractual Services**	**3,300**	**3,300**	**3,300**
33								
34					**Travel & Training**			
35	400	832	800	800	Employee Development	900	900	900
36	50	50	100	100	Dues & Subscriptions	100	100	100
37	**450**	**882**	**900**	**900**	**Total Travel & Training**	**1,000**	**1,000**	**1,000**
38								
39					**Other Materials & Services**			
40	263	292	300	200	Postage	300	300	300
41	363	236	400	300	Bank Charges	400	400	400
42	48	19	100	100	Misc Expense	100	100	100
43	**673**	**547**	**800**	**600**	**Total Other Materials & Services**	**800**	**800**	**800**
44								
45	**4,601**	**4,740**	**5,600**	**5,000**	**TOTAL MATERIALS & SERVICES**	**7,600**	**7,600**	**7,600**
46								
47					**CAPITAL OUTLAY**			
48			11,000	9,800	Computer H/W, S/W			
49	**-**	**-**	**11,000**	**9,800**	**TOTAL CAPITAL OUTLAY**	**-**	**-**	**-**
50								
51	**18,064**	**19,582**	**32,700**	**30,400**	**TOTAL EXPENDITURES**	**24,700**	**24,700**	**24,700**