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## COURT

	21/22 Actuals	2022/2023 Budget	2023/2024 Proposed Budget	2023/2024 Suggested Budget	2023/2024 Approved Budget
2 Personnel Services					
3 Salaries & Wages					
4 Salaries/Wages	11,863	11,442	15,000	15,000	15,000
5 Total salaries wages		11,442	15,000	15,000	15,000
6					
7 Personnel Benefits					
8 FICA Taxes	826	2,800	1,100	1,100	1,100
9 Workers Comp	19	50	25	25	25
10 Unemployment	11	45	10	10	10
11 PERS Expense	2,967	9,600	5,000	5,000	5,000
12 PERS Side Account	0	0	0	0	0
13 Group Medial & Life	4,790	6,000	6,000	6,000	6,000
14 HRA VEBA Exp	507	1,200	550	550	550
15 ASI Flex Exp	0	0	0	0	0
16 Total Personal Benefits	9,119	19,695	12,685	12,685	12,685
17					
18 Total Personal Services	20,982	31,137	27,685	27,685	27,685
19					
20 Materials & Services					
21 Supplies					
22 Office and Operating	62	100	100	100	100
23 Small Tool & Equip.	0	0	0	0	0
24 Total Supplies	62	100	100	100	100
25					
26 Professional Serv.					
27 Legal Services	0	200	200	200	200
28 IT Support	2,628	2,800	4,000	4,000	4,000
29 Total Prof. Ser.	2,628	3,000	4,200	4,200	4,200
30					
31 Contractual Serv.					
32 Judge	2,688	2,800	6,000	6,000	6,000
33 Interp/Bailiff	350	700	700	700	700
34 Total Cont. Serv.	3,038	3,500	6,700	6,700	6,700
35					
36 Travel & Services					
37 Employee Dev.	0	100	1,000	1,000	1,000
38 Dues & Subscrip.	0	100	100	100	100
39 Total Trav. & Dev.	0	200	1,100	1,100	1,100
40					
41 Other Mat. & Serv.					
42 Postage/Shipping	107	300	300	300	300
43 Bank Charges	373	250	400	400	400
44 Other Misc. Expen.	24	100	100	100	100
45 Total Other Mat.	504	650	800	800	800

46					
47	Total Material & Ser.	6,232	7,450	12,900	12,900
48					
49	Capital Outlay				
50	Computer HW/SW	0	0	0	0
51	Total Cap. Outlay				
52					
53	Total Court Exp.	27,214	38,587	40,585	40,585