JD PEACOCK II

CLERK & COMPTROLLER, OKALOOSA COUNTY, FLORIDA

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JUN 02 2015
BY: BCC.N

June 1, 2015

Honorable Nathan Boyles, Chairman
Board of County Commissioners
1804 Lewis Turner Blvd.
302 N. Wilson St.
Fort Walton Beach, FL 32547

Dear Mr. Boyles:

Pursuant to Chapter 129.03(2), Florida Statutes, attached hereto is the budget request for this office for the period October 1, 2015 through September 30, 2016. Line item departmental detail pages and summary have been submitted to the County Finance Office to be made available to the County Administrator and the Board when Budget Workshops begin.

The amounts requested for the two departments funded by the Board are as follows:

BCC Finance, Including Internal Audit Function	$1,429,508
Clerk to BCC	111,750

This is a total request from this office of $1,541,258 or $108,039 above the current approved funding level, an increase of 7.54%.

This proposed budget includes the addition of two full time positions. One is a professional accounting position needed due to increased self-managed construction projects as well as pending Restore Act requirements. The other position is for a combined workflow process clerk and apprentice clerk to the board. There is also funding included for professional auditing services intended to increase internal audit capacity.

Sincerely,

JD Peacock II
Clerk of Circuit Court

Attach:
CC: Mr. John Hofstad, County Administrator
Mr. Gary Stanford, Finance Officer

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JD PEACOCK II
CLERK OF CIRCUIT COURT
BUDGET REQUEST TO BCC
SUMMARY ANALYSIS FY 2015 - 2016

	BCC FINANCE	CLERK TO BCC	INSPECTOR GENERAL
Totals from Detail Expenditure Sheets	$ 1,006,785	$ 111,750	$ 149,290
Sub-Total	$ 1,006,785	$ 111,750	$ 149,290
Add:			
Allocation of Admin Budget (non-court) 50% of $75,200	37,600		
Allocation of Executive Budget (non-court) 50% of $69,435	34,718		
Allocation of Clerk Finance Budget (non-court) 50% of $101,865	50,933		
Allocation of Records Management (non-court) 50% of $80,405	40,202		
Allocation of Information Systems (non-court) 50% of $219,965	109,980		
TOTAL REQUESTED FY 15 - 16	**$ 1,280,218**	**$ 111,750**	**$ 149,290**
Approved Budget FY 14 - 15	$ 1,347,299	$ 85,920	$ -
Increase (Decrease) Requested	$ (67,081)	$ 25,830	$ 149,290

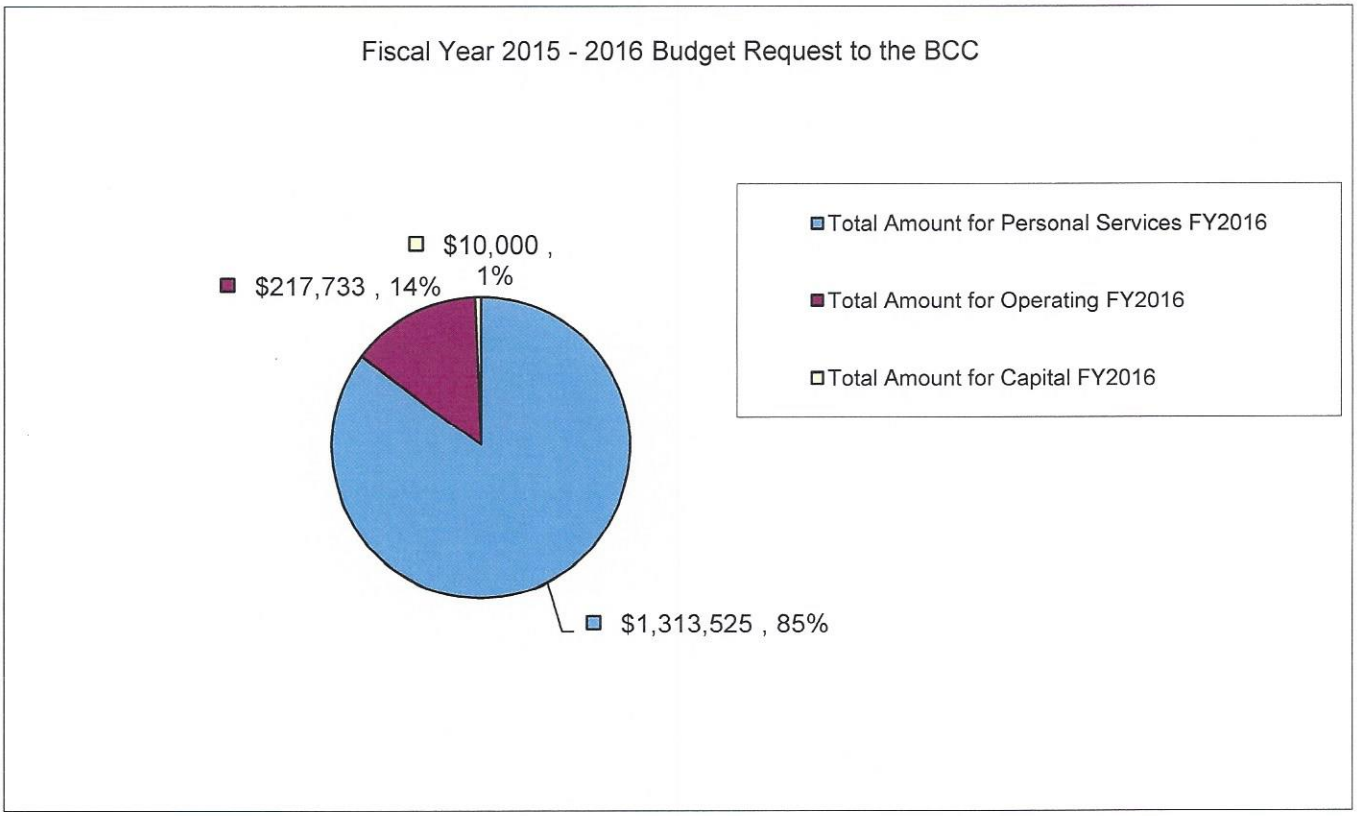
Cumulative Requested FY 15 - 16	**$ 1,541,258**
Cumulative Approved FY 14 - 15	$ 1,433,219
Cumulative Increase (Decrease) Requested	$ 108,039
Cumulative % Increase (Decrease) Requested	7.54%

JD Peacock II, Clerk of Circuit Court
Non-Court 051 Fund Total Expenditures
FY 2015 - 2016 Budget

Code	Department	FY 2014	FY 2015	FY 2016
101	Elected Administration	$ 54,796	$ 67,960	**$ 69,435**
1010	Administration	$ 98,525	$ 111,450	**$ 75,200**
1015	MIS Department	$ 635,245	$ 700,325	**$ 709,595**
102	BCC Finance	$ 1,112,842	$ 1,064,425	**$ 1,006,785**
1020	Inspector General	$ -	$ -	**$ 149,290**
103	Recording	$ 674,347	$ 691,075	**$ 780,305**
104	Clerk to the BCC	$ 83,965	$ 85,920	**$ 111,750**
105	Clerk Finance	$ 83,906	$ 89,685	**$ 101,865**
106	Records Management	$ 80,039	$ 81,255	**$ 80,405**
203	Domestic Relations	$ 248,548	$ 261,805	**$ 272,935**
		$ 3,072,213	$ 3,153,900	**$ 3,357,565**
051	Reserve for contingencies	$ 217,506	$ 191,919	**$ 86,193**
		$ 3,289,719	$ 3,345,819	**$ 3,443,758**

Total Amount Funded by the BCC	$1,406,319	$1,433,219	**$1,541,258**

Total Amount for Personal Services FY2016	$ 1,313,525
Total Amount for Operating FY2016	$ 217,733
Total Amount for Capital FY2016	$ 10,000
	$ 1,541,258



JD Peacock II, Clerk of Circuit Court
BCC Finance Department
Budget Worksheet FY 2015 - 2016

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
102	512010	REGULAR SALARIES & WAGES	$ 731,396	$ 714,975	**$ 696,185**
102	513010	OTHER SALARIES & WAGES	$ 400	$ 400	**$ 100**
102	514010	OVERTIME	$ 250	$ 250	**$ 250**
102	521010	FICA TAXES/MATCHING	$ 55,942	$ 54,695	**$ 53,560**
102	522010	RETIREMENT CONTRIBUTION	$ 63,308	$ 68,270	**$ 64,455**
102	523010	LIFE & HEALTH INSURANCE	$ 118,326	$ 79,875	**$ 76,415**
102	524010	WORKERS COMPENSATION	$ 1,350	$ 1,610	**$ 1,950**
102	525010	UNEMPLOYMENT COMPENSATION	$ 100	$ 100	**$ 100**
102	531010	PROF SERV - ATTORNEY	$ -	$ -	**$ 5,000**
102	531020	PROF SERV - OTHER	$ 1,000	$ 1,000	**$ 1,000**
102	531030	PROF SERV - COMP CONSULT	$ 2,000	$ 2,000	**$ 2,000**
102	532010	AUDIT-STATE REQUIRED -CPA	$ 1,000	$ 1,000	**$ 1,000**
102	534030	SOFTWARE MAINTENANCE	$ 18,000	$ 18,000	**$ 20,000**
102	534090	MISC CONTRACTUAL SERVICES	$ 17,900	$ 17,900	**$ 18,000**
102	540110	TRAVEL	$ 8,500	$ 8,500	**$ 8,500**
102	541010	COMMUNICATIONS	$ 2,000	$ 2,000	**$ 2,000**
102	542020	POSTAGE / FREIGHT	$ 6,000	$ 6,000	**$ 6,000**
102	544010	RENT/LEASE - EQUIPMENT	$ 5,000	$ 5,000	**$ 5,000**
102	544020	*RENT/LEASE - BUILDINGS*	$ 33,460	$ 34,080	**$ -**
102	545010	INS & BONDS - PREMIUMS	$ 7,410	$ 8,270	**$ 10,370**
102	546010	REPAIR/MAINT - FACILITIES	$ 500	$ 500	**$ 500**
102	546020	REPAIR/MAINT - OFC EQUIP	$ 1,000	$ 1,000	**$ 200**
102	546030	REPAIR/MAINT - COMP EQUIP	$ 1,000	$ 1,000	**$ 200**
102	547010	PRINTING AND BINDING	$ 4,000	$ 4,000	**$ 4,000**
102	549010	ADVERTISING - LEGAL	$ 500	$ 500	**$ 500**
102	549090	CURR CHG - OTHER MISC EXP	$ 500	$ 500	**$ 500**
102	551010	OFFICE SUPPLIES	$ 11,000	$ 12,000	**$ 12,000**
102	552030	SOFTWARE AQUISITION	$ 5,000	$ 5,000	**$ 1,000**
102	554010	BOOKS/PUBS/SUBS/MEMBERSHP	$ 3,000	$ 3,000	**$ 3,000**
102	554020	DUES & MEMBERSHIPS	$ 2,000	$ 2,000	**$ 2,000**
102	555010	TRAINING EDUCATION	$ 5,000	$ 5,000	**$ 5,000**
102	564010	EQUIPMENT	$ 3,000	$ 3,000	**$ 3,000**
102	568010	INTANGIBLE ACQUISITION	$ 3,000	$ 3,000	**$ 3,000**
			$ 1,112,842	$ 1,064,425	**$ 1,006,785**
		Total FTE's	13	13	13.5

Total Budget Increase (Decrease) $ (57,640)
Total Percentage Increase (Decrease) -5.42%

JD Peacock II, Clerk of Circuit Court
Inspector General Division
Budget Worksheet FY 2015 - 2016

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
1020	512010	REGULAR SALARIES & WAGES	$ -	$ -	$ 68,165
1020	513010	OTHER SALARIES & WAGES	$ -	$ -	$ 50
1020	514010	OVERTIME	$ -	$ -	$ 175
1020	521010	FICA TAXES/MATCHING	$ -	$ -	$ 5,215
1020	522010	RETIREMENT CONTRIBUTION	$ -	$ -	$ 4,690
1020	523010	LIFE & HEALTH INSURANCE	$ -	$ -	$ 8,990
1020	524010	WORKERS COMPENSATION	$ -	$ -	$ 105
1020	525010	UNEMPLOYMENT COMPENSATION	$ -	$ -	$ 105
1020	531010	PROF SERV - ATTORNEY	$ -	$ -	$ 700
1020	531020	PROF SERV - OTHER	$ -	$ -	$ 50,000
1020	531030	PROF SERV - COMP CONSULT	$ -	$ -	$ 350
1020	534030	SOFTWARE MAINTENANCE	$ -	$ -	$ 700
1020	534090	MISC CONTRACTUAL SERVICES	$ -	$ -	$ 700
1020	540110	TRAVEL	$ -	$ -	$ 2,100
1020	541010	COMMUNICATIONS	$ -	$ -	$ 840
1020	542020	POSTAGE / FREIGHT	$ -	$ -	$ 105
1020	544010	RENT/LEASE - EQUIPMENT	$ -	$ -	$ 350
1020	545010	INS & BONDS - PREMIUMS	$ -	$ -	$ 490
1020	546020	REPAIR/MAINT - OFC EQUIP	$ -	$ -	$ 105
1020	546030	REPAIR/MAINT - COMP EQUIP	$ -	$ -	$ 105
1020	547010	PRINTING AND BINDING	$ -	$ -	$ 350
1020	549090	CURR CHG - OTHER MISC EXP	$ -	$ -	$ 350
1020	551010	OFFICE SUPPLIES	$ -	$ -	$ 700
1020	552030	SOFTWARE AQUISITION	$ -	$ -	$ 350
1020	554010	BOOKS/PUBS/SUBS/MEMBERSHP	$ -	$ -	$ 700
1020	554020	DUES & MEMBERSHIPS	$ -	$ -	$ 700
1020	555010	TRAINING EDUCATION	$ -	$ -	$ 1,400
1020	564010	EQUIPMENT	$ -	$ -	$ 700
			$ -	$ -	$ 149,290
		Total FTE's	0	0	1

JD Peacock II, Clerk of Circuit Court
Clerk to BCC
Budget Worksheet FY 2015 - 2016

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
104	512010	REGULAR SALARIES & WAGES	$ 61,552	$ 63,400	$ 82,215
104	513010	OTHER SALARIES & WAGES	$ 100	$ 100	$ 100
104	514010	OVERTIME	$ 200	$ 200	$ 200
104	521010	FICA TAXES/MATCHING	$ 4,708	$ 4,850	$ 6,290
104	522010	RETIREMENT CONTRIBUTION	$ 4,278	$ 4,675	$ 5,640
104	523010	LIFE & HEALTH INSURANCE	$ 9,102	$ 8,875	$ 13,485
104	524010	WORKERS COMPENSATION	$ 55	$ 70	$ 70
104	525010	UNEMPLOYMENT COMPENSATION	$ 100	$ 100	$ 100
104	531020	PROF SERV - OTHER	$ 100	$ 100	$ 100
104	531030	PROF SERV - COMP CONSULT	$ 200	$ 200	$ 200
104	540110	TRAVEL	$ 500	$ 500	$ 500
104	541010	COMMUNICATIONS	$ 100	$ 100	$ 100
104	542020	POSTAGE / FREIGHT	$ 100	$ 100	$ 100
104	544010	RENT/LEASE - EQUIPMENT	$ 100	$ 100	$ 100
104	545010	INS & BONDS - PREMIUMS	$ 570	$ 350	$ 350
104	546020	REPAIR/MAINT - OFC EQUIP	$ 500	$ 500	$ 500
104	546030	REPAIR/MAINT - COMP EQUIP	$ 500	$ 500	$ 500
104	547010	PRINTING AND BINDING	$ 250	$ 250	$ 250
104	551010	OFFICE SUPPLIES	$ 500	$ 500	$ 500
104	552030	SOFTWARE AQUISITION	$ 250	$ 250	$ 250
104	554010	BOOKS/PUBS/SUBS/MEMBERSHP	$ 100	$ 100	$ 100
104	554020	DUES & MEMBERSHIPS	$ 100	$ 100	$ 100
			$ 83,965	$ 85,920	$ 111,750
		Total FTE's	1	1	1.5

JD Peacock II, Clerk of Circuit Court
Elected Administration
Budget Worksheet FY 2015 - 2016

Non-Court

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	**FY 16 Budget**
101	511010	SALARIES ELECTED OFFICIAL	$ 41,181	$ 40,540	**$ 41,810**
101	521010	FICA TAXES/MATCHING	$ 3,150	$ 3,100	**$ 3,200**
101	522010	RETIREMENT CONTRIBUTION	$ 3,380	$ 17,530	**$ 17,505**
101	523010	LIFE & HEALTH INSURANCE	$ 2,915	$ 2,840	**$ 2,970**
101	531020	PROF SERV - OTHER	$ 50	$ 50	**$ 50**
101	540110	TRAVEL	$ 3,000	$ 3,000	**$ 3,000**
101	554010	BOOKS/PUBS/SUBS/MEMBERSHP	$ 150	$ 150	**$ 150**
101	554020	DUES & MEMBERSHIPS	$ 470	$ 250	**$ 250**
101	555010	TRAINING & EDUCATION	$ 500	$ 500	**$ 500**
			$ 54,796	$ 67,960	**$ 69,435**

Non-Court		
Personal Services Costs	$	65,485
Operating Costs	$	3,950
Total Non-Court Budget	$	69,435
Personal Services @ 50%	$	32,743
Operating Costs @ 50%	$	1,975
Total Request from BCC	$	34,718

JD Peacock II, Clerk of Circuit Court
HR / Administration
Budget Worksheet FY 2015 - 2016

Non-Court Related

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	FY 16 Budget
1010	512010	REGULAR SALARIES & WAGES	$ 60,832	$ 74,850	$ 38,885
1010	514010	OVERTIME	$ 50	$ 50	$ 50
1010	521010	FICA TAXES/MATCHING	$ 4,654	$ 5,730	$ 3,915
1010	522010	RETIREMENT CONTRIBUTION	$ 9,364	$ 7,470	$ 8,745
1010	523010	LIFE & HEALTH INSURANCE	$ 5,825	$ 5,680	$ 5,935
1010	524010	WORKERS COMPENSATION	$ 100	$ 120	$ 120
1010	531010	PROF SERV - ATTORNEY	$ 500	$ 500	$ 500
1010	531020	PROF SERV - OTHER	$ 100	$ 100	$ 100
1010	531030	PROF SERV - COMP CONSULT	$ 250	$ 250	$ 250
1010	534030	SOFTWARE MAINTENANCE	$ 250	$ 250	$ 250
1010	534090	MISC CONTRACTUAL SERVICES	$ 150	$ 150	$ 150
1010	540110	TRAVEL	$ 2,300	$ 2,300	$ 2,300
1010	541010	COMMUNICATIONS	$ 1,500	$ 1,500	$ 1,500
1010	541030	COMMUNICATIONS - COURT	$ 4,000	$ 4,000	$ 4,000
1010	542020	POSTAGE / FREIGHT	$ 100	$ 100	$ 100
1010	544010	RENT/LEASE - EQUIPMENT	$ 100	$ 100	$ 100
1010	544020	RENT/LEASE - BUILDINGS	$ 1,200	$ 1,200	$ 1,200
1010	545010	INS & BONDS - PREMIUMS	$ 750	$ 600	$ 600
1010	546010	REPAIR/MAINT - FACILITIES	$ 1,000	$ 1,000	$ 1,000
1010	546020	REPAIR/MAINT - OFC EQUIP	$ 150	$ 150	$ 150
1010	546030	REPAIR/MAINT - COMP EQUIP	$ 250	$ 250	$ 250
1010	547010	PRINTING AND BINDING	$ 150	$ 150	$ 150
1010	549010	ADVERTISING - LEGAL	$ 150	$ 150	$ 150
1010	549090	CURR CHG - OTHER MISC EXP	$ 1,500	$ 1,500	$ 1,500
1010	551010	OFFICE SUPPLIES	$ 1,500	$ 1,500	$ 1,500
1010	552030	SOFTWARE AQUISITION	$ 250	$ 250	$ 250
1010	554010	BOOKS/PUBS/SUBS/MEMBERSHP	$ 275	$ 275	$ 275
1010	554020	DUES & MEMBERSHIPS	$ 275	$ 275	$ 275
1010	555010	TRAINING & EDUCATION	$ 1,000	$ 1,000	$ 1,000
1010	564010	EQUIPMENT		$ -	$ -
			$ 98,525	$ 111,450	$ 75,200

Non-Court	
Professional Services Cost	$ 57,650.00
Operating Costs	$ 17,550.00
Total Non-Court Budget	$ 75,200.00
Perssonal Services @ 50%	$ 28,825.00
Operating Costs @ 50%	$ 8,775.00
Total Request from BCC	**$ 37,600.00**

JD Peacock II, Clerk of Circuit Court
IS Department
Budget Worksheet FY 2015 - 2016

Non-Court Related

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	**FY 16 Budget**
1015	512010	REGULAR SALARIES & WAGES	$ 101,445	$ 116,695	**$ 119,085**
1015	513010	OTHER SALARIES & WAGES	$ -	$ -	**$ -**
1015	514010	OVERTIME	$ 500	$ 500	**$ 500**
1015	521010	FICA TAXES/MATCHING	$ 7,760	$ 8,930	**$ 9,110**
1015	522010	RETIREMENT CONTRIBUTION	$ 13,734	$ 17,040	**$ 17,255**
1015	523010	LIFE & HEALTH INSURANCE	$ 13,107	$ 14,200	**$ 14,385**
1015	524010	WORKERS COMPENSATION	$ 250	$ 200	**$ 200**
1015	525010	JNEMPLOYMENT COMPENSATION	$ 100	$ 100	**$ 100**
1015	531010	PROF SERV - ATTORNEY	$ 150	$ 150	**$ 150**
1015	531020	PROF SERV - OTHER	$ 100	$ 100	**$ 100**
1015	531030	PROF SERV - COMP CONSULT	$ 3,200	$ 3,200	**$ 3,200**
1015	534030	SOFTWARE MAINTENANCE	$ 12,000	$ 12,000	**$ 12,000**
1015	534090	MISC CONTRACTUAL SERVICES	$ 500	$ 500	**$ 500**
1015	540110	TRAVEL	$ 1,280	$ 1,280	**$ 1,280**
1015	541010	COMMUNICATIONS	$ 7,500	$ 7,500	**$ 7,500**
1015	542020	POSTAGE / FREIGHT	$ 50	$ 50	**$ 50**
1015	544010	RENT/LEASE - EQUIPMENT	$ 300	$ 300	**$ 300**
1015	545010	INS & BONDS - PREMIUMS	$ 850	$ 1,000	**$ 1,000**
1015	546010	REPAIR/MAINT - FACILITIES	$ 150	$ 150	**$ 150**
1015	546020	REPAIR/MAINT - OFC EQUIP	$ 250	$ 250	**$ 250**
1015	546030	REPAIR/MAINT - COMP EQUIP	$ 10,000	$ 10,000	**$ 10,000**
1015	547010	PRINTING AND BINDING	$ 150	$ 150	**$ 150**
1015	549010	ADVERTISING - LEGAL	$ 150	$ 150	**$ 150**
1015	549090	CURR CHG - OTHER MISC EXP	$ 150	$ 150	**$ 150**
1015	551010	OFFICE SUPPLIES	$ 10,000	$ 10,000	**$ 10,000**
1015	552030	SOFTWARE AQUISITION	$ 5,000	$ 5,000	**$ 5,000**
1015	554010	BOOKS/PUBS/SUBS/MEMBERSHP	$ 150	$ 150	**$ 150**
1015	554020	DUES & MEMBERSHIPS	$ 150	$ 150	**$ 150**
1015	555010	TRAINING & EDUCATION	$ 500	$ 500	**$ 500**
1015	564010	EQUIPMENT	$ 5,000	$ 5,000	**$ 5,000**
1015	568010	INTANGIBLE ACQUISITION	$ -	$ -	**$ 1,600**
			$ 194,476	$ 215,395	**$ 219,965**

Non-Court	
Personal Services Costs	$ 160,535.00
Operating Costs	$ 52,830.00
Capital Costs	$ 6,600.00
Total Non-Court Budget	$ 219,965.00
Personal Services @ 50%	$ 80,265.00
Operating Costs @ 50%	$ 26,415.00
Capital Costs @ 50%	$ 3,300.00
Total Request from BCC	**$ 109,980.00**

JD Peacock II, Clerk of Circuit Court
Clerk Finance Department
Budget Worksheet FY 2015 - 2016

Non-Court Related

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	**FY 16 Budget**
105	512010	REGULAR SALARIES WAGES	$ 53,056	$ 57,290	**$ 67,345**
105	513010	OTHER SALARIES & WAGES	$ 50	$ 50	**$ 50**
105	514010	OVERTIME	$ 50	$ 50	**$ 50**
105	521010	FICA TAXES/MATCHING	$ 4,060	$ 4,385	**$ 5,150**
105	522010	RETIREMENT CONTRIBUTION	$ 5,694	$ 6,900	**$ 7,750**
105	523010	LIFE & HEALTH INSURANCE	$ 11,651	$ 11,360	**$ 11,870**
105	524010	WORKERS COMPENSATION	$ 150	$ 165	**$ 165**
105	531020	PROF SERV - OTHER	$ 150	$ 150	**$ 150**
105	534030	SOFTWARE MAINTENANCE	$ 1,000	$ 1,000	**$ 1,000**
105	534090	MISC CONTRACTUAL SERVICES	$ 3,000	$ 3,000	**$ 3,000**
105	540110	TRAVEL	$ 320	$ 320	**$ 320**
105	541010	COMMUNICATIONS	$ 100	$ 100	**$ 100**
105	542020	POSTAGE / FREIGHT	$ 250	$ 250	**$ 250**
105	544010	RENT/LEASE - EQUIPMENT	$ 1,350	$ 1,350	**$ 1,350**
105	545010	INS & BONDS - PREMIUMS	$ 575	$ 845	**$ 845**
105	546020	REPAIR/MAINT - OFC EQUIP	$ 150	$ 150	**$ 150**
105	546030	REPAIR/MAINT - COMP EQUIP	$ 250	$ 250	**$ 250**
105	547010	PRINTING AND BINDING	$ 150	$ 150	**$ 150**
105	549090	CURR CHG - OTHER MISC EXP	$ 100	$ 100	**$ 100**
105	551010	OFFICE SUPPLIES	$ 1,000	$ 1,000	**$ 1,000**
105	552030	SOFTWARE AQUISITION	$ 250	$ 250	**$ 250**
105	554010	BOOKS/PUBS/SUBS/MEMBERSHP	$ 150	$ 150	**$ 150**
105	554020	DUES & MEMBERSHIPS	$ 100	$ 100	**$ 100**
105	555010	TRAINING & EDUCATION	$ 300	$ 320	**$ 320**
105	564010	EQUIPMENT	$ -	$ -	**$ -**
			$ 83,906	$ 89,685	**$ 101,865**

Non-Court	
Personal Services Cost	$ 92,380.00
Operating Costs	$ 9,485.00
Total Non-Court Budget	$ 101,865.00
Personal Services @ 50%	$ 46,190.00
Operating Costs @ 50%	$ 4,742.50
Total Request from BCC	**$ 50,933.00**

JD Peacock II, Clerk of Circuit Court
Records Management Department
Budget Worksheet FY 2015 - 2016

Non-Court Related

DEPT	Account	Account Title	FY 14 Budget	FY 15 Budget	**FY 16 Budget**
106	512010	REGULAR SALARIES & WAGES	$ 51,318	$ 52,405	**$ 56,525**
106	513010	OTHER SALARIES & WAGES	$ 300	$ 300	**$ 300**
106	514010	OVERTIME	$ 100	$ 100	**$ 100**
106	521010	FICA TAXES/MATCHING	$ 3,926	$ 4,010	**$ 4,325**
106	522010	RETIREMENT CONTRIBUTION	$ 3,567	$ 3,865	**$ 3,880**
106	523010	LIFE & HEALTH INSURANCE	$ 14,563	$ 14,200	**$ 8,900**
106	524010	WORKERS COMPENSATION	$ 300	$ 165	**$ 165**
106	525010	UNEMPLOYMENT COMPENSATION	$ 100	$ 100	**$ 100**
106	531020	PROF SERV - OTHER	$ 100	$ 100	**$ 100**
106	534090	MISC CONTRACTUAL SERVICES	$ 100	$ 100	**$ 100**
106	540110	TRAVEL	$ 150	$ 150	**$ 150**
106	541010	COMMUNICATIONS	$ 1,250	$ 1,250	**$ 1,250**
106	542020	POSTAGE / FREIGHT	$ 100	$ 100	**$ 100**
106	544010	RENT/LEASE - EQUIPMENT	$ 1,265	$ 1,265	**$ 1,265**
106	545010	INS & BONDS - PREMIUMS	$ 600	$ 845	**$ 845**
106	546010	REPAIR/MAINT - FACILITIES	$ 100	$ 100	**$ 100**
106	546020	REPAIR/MAINT - OFC EQUIP	$ 150	$ 150	**$ 150**
106	547010	PRINTING AND BINDING	$ 150	$ 150	**$ 150**
106	549090	CURR CHG - OTHER MISC EXP	$ 100	$ 100	**$ 100**
106	551010	OFFICE SUPPLIES	$ 500	$ 500	**$ 500**
106	552020	FUEL - FLEET MAINTENANCE	$ 1,000	$ 1,000	**$ 1,000**
106	554010	BOOKS/PUBS/SUBS/MEMBERSHP	$ 100	$ 100	**$ 100**
106	554020	DUES & MEMBERSHIPS	$ 100	$ 100	**$ 100**
106	555010	TRAINING & EDUCATION	$ 100	$ 100	**$ 100**
106	564010	EQUIPMENT	$ -	$ -	**$ -**
			$ 80,039	$ 81,255	**$ 80,405**

Non-Court	
Personal Services Cost	$ 74,195.00
Operating Cost	$ 6,210.00
Total Non-Court Budget	$ 80,405.00
Personal Services @ 50%	$ 37,097.00
Operating @ 50%	$ 3,105.00
Total Request from BCC	**$ 40,202.00**