

# BREVARD COUNTY CLERK OF COURTS

Adopted Budget

Fiscal Year 2024

Rachel Sadoff, Clerk

Our funding is derived from four separate sources:

**State of Florida** - The Clerk of Courts Operations Corporation (CCOC) is responsible for setting the spending authority for each of the 67 counties. The total spending authority of the 67 counties cannot exceed the total court related revenues expected to be collected and retained statewide by the 67 Clerks for the Fiscal Year, as determined by the Revenue Estimating Committee (REC).

**Title IV-D Grant Reimbursement** – Clerks are responsible for assisting in collecting court-ordered child support payments. The Federal Government reimburses the Clerk for the costs incurred in providing this service.

**Board of County Commissioners** provides funding for the following: Finance and Accounting to the Board; the minutes taking; Value Adjustment Board administration; statute required funding for the Courts. The Board is also required to provide resources in the form of office space and utilities.

**Recording Fees** - The Clerk's Office is permitted to collect fees for recording documents in the official records of the county. We also receive a commission for collecting documentary stamps and intangible taxes for the State of Florida, accepting marriage license applications and forwarding the licenses to the State Bureau of Vital Statistics, as well as acting as a passport agent on behalf of the United States Department of State. These fees are used to offset the cost of providing these services to the public. A portion of the fees collected for recording documents in the official records are also retained by the Clerk and held in the records modernization trust funds.

CLERK OF COURTS  
Brevard County, Florida  
BUDGET SUMMARY  
FY 2024

	GENERAL FUND:					General Fund Total	TRUST FUNDS:			All Funds Total
	Clerk's Admin	Courts	Recording	Board Depts	Judicial Support		Clerk's Technology	Public Records	Trust Funds Total	
<b>CARRY FORWARD</b>						-	2,774,220	1,817,519	4,591,739	4,591,739
<b>REVENUES</b>										
3316900 IV-D GRANT BILLINGS		322,069				322,069			-	322,069
3348200 CCOC FUNDING		1,877,147				1,877,147			-	1,877,147
3348200 JURY FUNDING		435,000				435,000			-	435,000
3348200 PANDEMIC RECOVERY						-			-	-
3411100 RECORDING LEGAL DOCS			2,700,000			2,700,000	1,180,000	400,000	1,580,000	4,280,000
3419100 STATE STAMP COMM			400,000			400,000			-	400,000
3419200 MARRIAGE LIC FEES			195,000			195,000			-	195,000
3419300 PASSPORTS FEES			530,000			530,000			-	530,000
3494100 SERVICE CHARGES			250,000			250,000			-	250,000
348x/35x COURT FINES & FEES		9,722,000				9,722,000			-	9,722,000
361xxxx INTEREST		401,000	280,000			681,000	80,000	40,000	120,000	801,000
3699100 MISCELLANEOUS		7,000	290,000			297,000			-	297,000
3819900 BOARD TRANSFERS				2,333,980	200,000	2,533,980			-	2,533,980
<b>TOTAL REVENUES</b>	-	12,764,216	4,645,000	2,333,980	200,000	19,943,196	1,260,000	440,000	1,700,000	21,643,196
<b>EXPENDITURES</b>										
5110000 EXECUTIVE SALARIES	186,356					186,356			-	186,356
5120000 REGULAR SALARIES	868,622	7,090,387	1,722,048	1,355,800		11,036,857	992,954		992,954	12,029,811
5140000 OVERTIME	5,000	97,700	55,000	1,483		159,183	10,000		10,000	169,183
5150100 ANNUAL SICK PAY	8,000	31,000	10,000			49,000	7,000		7,000	56,000
5210000 SOCIAL SECURITY TAX	63,012	425,935	105,437	80,080		674,464	59,588		59,588	734,052
5212000 MEDICARE	14,739	99,631	24,662	18,731		157,763	13,938		13,938	171,701
5221000 RETIREMENT	280,112	1,073,698	271,933	221,278		1,847,021	167,334		167,334	2,014,355
5231000 LIFE INSURANCE	1,191	6,950	1,803	1,491		11,435	1,115		1,115	12,550
5232000 HEALTH INSURANCE	205,632	2,004,912	552,636	359,856		3,123,036	244,188		244,188	3,367,224
5240000 WORKERS' COMP	1,935	13,126	3,244	2,478		20,783	1,831		1,831	22,614
<b>SALARIES &amp; BENEFITS</b>	1,634,599	10,843,339	2,746,763	2,041,197		17,265,898	1,497,948		1,497,948	18,763,846
5311000 LEGAL SERVICES		18,000	52,000			70,000			-	70,000
5319000 OTHER PROF SERVICES	1,200		24,709			25,909			-	25,909
5320000 ACCOUNTING/AUDITING	30,000					30,000			-	30,000
5340000 OTHER CONTRACTED SVC	76,000		105,000			181,000	2,400		2,400	183,400
5347150 LOCKHEED CDU		17,000				17,000			-	17,000
5349000 MISC CONTRACTUAL SVC		5,000				5,000			-	5,000
5400501 JURY MEAL		2,400				2,400			-	2,400
5400520 JURY PER DIEM		174,600				174,600			-	174,600
5401000 TRAVEL - OUT OF COUNTY	6,500	1,000	7,000	1,300		15,800	500		500	16,300
5402000 TRAVEL - IN COUNTY	500	2,000	500	200		3,200	500		500	3,700
5413000 TELEPHONE CELLULAR					10,800	10,800			-	10,800
5419000 OTHER COMMUNICATIONS			73,500			73,500			-	73,500
5420200 POST/EXP/FREIGHT					84,800	84,800			-	84,800
5421000 POSTAGE/EXPRESS CHGS	240,000	68,000	67,000			375,000			-	375,000
5440000 RENTALS & LEASES	14,000					14,000			-	14,000
5441000 LEASES - EQUIPMENT			60,000			60,000			-	60,000
5452000 AUTO INSURANCE			6,000			6,000			-	6,000
5461000 BUILDING R & M			387,000		74,000	461,000			-	461,000
5462000 OFFICE EQUIP R & M			32,000			32,000			-	32,000
5463000 COMPUTER EQUIP R & M			70,000			70,000	80,000	50,000	130,000	200,000
5464000 COMPUTER SOFTW R & M	300		84,700			85,000		65,000	65,000	150,000
5465000 VEHICLE R & M			8,000			8,000			-	8,000
5466000 SOFTWARE LICENSES			221,689	47,500	25,000	294,189	400,811	325,000	725,811	1,020,000
5467000 ALARM SYSTEM R & M					5,400	5,400			-	5,400
5470000 PRINTING & BINDING	3,500	125,000	14,500	5,000		148,000			-	148,000
5481000 EMPLOYMENT ADS	100					100			-	100
5482000 LEGAL ADS		1,500	61,500	2,000		65,000			-	65,000
5511000 GEN OFFICE SUPPLIES	12,500	31,000	74,574	2,226		120,300	1,000		1,000	121,300
5511400 OFFICE EQUIP NON-CAP			150,000			150,000			-	150,000
5515000 PLAQUES, PINS, ETC	2,300					2,300			-	2,300
5520000 OPERATING SUPPLIES		1,800				1,800			-	1,800
5521500 GAS, OIL, ETC			12,000			12,000			-	12,000
5522000 PHOTOGRAPHIC SUPPLIES			100			100			-	100
5540000 BOOKS,PUBS,SUBS,MEM	4,200	26,500	7,500	1,500		39,700	200		200	39,900
5540400 TRAINING	5,000	4,000	14,000	1,000		24,000	1,000		1,000	25,000
5540500 EDUCATION REIMB	600	6,500	1,300	1,000		9,400	600		600	10,000
<b>OPERATING EXPENSES</b>	396,700	484,300	1,534,572	61,726	200,000	2,677,298	487,011	440,000	927,011	3,604,309
INDIRECT FROM ADMIN	(2,031,299)	1,436,577	363,665	231,057		-			-	-
<b>TOTAL EXPENDITURES</b>	-	12,764,216	4,645,000	2,333,980	200,000	19,943,196	1,984,959	440,000	2,424,959	22,368,155
<b>NET EXCESS/(DEFICIENCY)</b>	-	-	-	-	-	-	(724,959)	-	(724,959)	(724,959)
<b>ENDING FUND BALANCE</b>	-	-	-	-	-	-	2,049,261	1,817,519	3,866,780	3,866,780
Full-Time Equivalents	16.00	178.75	45.25	28.75		268.75	19.00		19.00	287.75

CLERK OF COURTS  
Brevard County, Florida

BUDGETED COURTS BY DIVISION  
FY 2024

CLERK OF COURTS OPERATIONS COMMITTEE:

	Court Admin	Call Center	Records Center	Jury	Circuit Civil	Probate	Family	Juvenile
<b>REVENUES</b>								
3316900 IV-D GRANT BILLINGS								
3348200 CCOC FUNDING	1,877,147			435,000				
348x/35x COURT FINES & FEES	707,000				2,015,463	833,062	734,262	519
<b>TOTAL REVENUES</b>	<b>2,584,147</b>	<b>-</b>	<b>-</b>	<b>435,000</b>	<b>2,015,463</b>	<b>833,062</b>	<b>734,262</b>	<b>519</b>
<b>EXPENDITURES</b>								
5120000 REGULAR SALARIES	1,203,941	303,019	822,698	210,418	546,874	369,549	302,038	145,638
5140000 OVERTIME	-	4,000	3,000	1,000	7,500	6,000	5,000	1,000
5150100 ANNUAL SICK PAY	-	-	-	-	2,000	4,000	-	-
5210000 SOCIAL SECURITY TAX	71,035	18,115	48,717	12,474	32,827	22,394	18,116	8,652
5212000 MEDICARE	16,617	4,237	11,395	2,918	7,678	5,238	4,238	2,024
5221000 RETIREMENT	211,666	41,720	120,630	31,895	75,287	51,048	47,429	19,963
5231000 LIFE INSURANCE	1,356	322	869	170	527	298	177	161
5232000 HEALTH INSURANCE	269,892	89,964	257,040	51,408	179,928	89,964	64,302	51,408
5240000 WORKERS' COMP	2,200	561	1,507	386	1,012	686	561	268
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,776,707</b>	<b>461,938</b>	<b>1,265,856</b>	<b>310,669</b>	<b>853,633</b>	<b>549,177</b>	<b>441,861</b>	<b>229,114</b>
5319000 OTHER PROF SERVICES	-	-	-	-	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-	-	-	-
5347150 LOCKHEED CDU	17,000	-	-	-	-	-	-	-
5349000 MISC CONTRACTUAL SVC	5,000	-	-	-	-	-	-	-
5400501 JURY MEAL	-	-	-	2,400	-	-	-	-
5400520 JURY PER DIEM	-	-	-	174,600	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	500	-	-	-	-	-	-	-
5402000 TRAVEL - IN COUNTY	1,350	-	-	-	-	-	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	2,000	-	-	66,000	-	-	-	-
5440000 RENTALS & LEASES	-	-	-	-	-	-	-	-
5441000 LEASES - EQUIPMENT	-	-	-	-	-	-	-	-
5461000 BUILDING R & M	-	-	-	-	-	-	-	-
5462000 OFFICE EQUIP R & M	-	-	-	-	-	-	-	-
5463000 COMPUTER EQUIP R & M	-	-	-	-	-	-	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-	-	-	-	-
5470000 PRINTING & BINDING	25,000	-	-	100,000	-	-	-	-
5482000 LEGAL ADS	1,500	-	-	-	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	31,000	-	-	-	-	-	-	-
5520000 OPERATING SUPPLIES	-	-	-	1,800	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	26,500	-	-	-	-	-	-	-
5540400 TRAINING	4,000	-	-	-	-	-	-	-
5540500 EDUCATION REIMBURSEMENT	600	500	500	-	1,000	-	-	-
<b>OPERATING EXPENSES</b>	<b>132,450</b>	<b>500</b>	<b>500</b>	<b>344,800</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
INDIRECT FROM CLERK'S ADMIN	188,529	58,267	170,782	26,243	128,589	76,349	118,543	32,147
<b>TOTAL EXPENDITURES</b>	<b>1,965,236</b>	<b>520,705</b>	<b>1,437,138</b>	<b>681,712</b>	<b>983,222</b>	<b>625,526</b>	<b>560,404</b>	<b>261,261</b>
Full-Time Equivalents	21.00	7.25	21.25	5.75	16.00	9.50	8.00	4.00

CLERK OF COURTS  
Brevard County, Florida

BUDGETED COURTS BY DIVISION  
FY 2024

	CLERK OF COURTS OPERATIONS COMMITTEE:					GRANTS:	
	Circuit Criminal	County Civil	Traffic	County Criminal	CCOC Total	Child Supp IV-D	Courts Total
<b>REVENUES</b>							
3316900 IV-D GRANT BILLINGS					-	322,069	322,069
3348200 CCOC FUNDING	-				2,312,147		2,312,147
348x/35x COURT FINES & FEES	689,895	2,510,596	2,318,670	319,531	10,128,998		10,128,998
<b>TOTAL REVENUES</b>	<b>689,895</b>	<b>2,510,596</b>	<b>2,318,670</b>	<b>319,531</b>	<b>12,441,145</b>	<b>322,069</b>	<b>12,763,214</b>
<b>EXPENDITURES</b>							
5120000 REGULAR SALARIES	728,920	555,044	499,397	1,190,328	6,877,864	212,523	7,090,387
5140000 OVERTIME	26,500	7,000	10,000	26,500	97,500	200	97,700
5150100 ANNUAL SICK PAY	10,000	-	15,000	-	31,000		31,000
5210000 SOCIAL SECURITY TAX	45,160	33,161	30,940	71,793	413,384	12,551	425,935
5212000 MEDICARE	10,563	7,757	7,237	16,793	96,695	2,936	99,631
5221000 RETIREMENT	102,912	78,877	79,122	184,311	1,044,860	28,838	1,073,698
5231000 LIFE INSURANCE	737	494	481	1,154	6,746	204	6,950
5232000 HEALTH INSURANCE	244,188	141,372	154,224	347,004	1,940,694	64,218	2,004,912
5240000 WORKERS' COMP	1,379	1,026	930	2,221	12,737	389	13,126
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,170,359</b>	<b>824,731</b>	<b>797,331</b>	<b>1,840,104</b>	<b>10,521,480</b>	<b>321,859</b>	<b>10,843,339</b>
5319000 OTHER PROF SERVICES	-	-	-	-	-		-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-		-
5347150 LOCKHEED CDU	-	-	-	-	17,000		17,000
5349000 MISC CONTRACTUAL SVC	-	-	-	-	5,000		5,000
5400501 JURY MEAL	-	-	-	-	2,400		2,400
5400520 JURY PER DIEM	-	-	-	-	174,600		174,600
5401000 TRAVEL - OUT OF COUNTY	-	-	-	500	1,000		1,000
5402000 TRAVEL - IN COUNTY	-	150	-	500	2,000		2,000
5413000 TELEPHONE CELLULAR	-	-	-	-	-		-
5420200 POST/EXP/FREIGHT	-	-	-	-	-		-
5421000 POSTAGE/EXPRESS CHGS	-	-	-	-	68,000		68,000
5440000 RENTALS & LEASES	-	-	-	-	-		-
5441000 LEASES - EQUIPMENT	-	-	-	-	-		-
5461000 BUILDING R & M	-	-	-	-	-		-
5462000 OFFICE EQUIP R & M	-	-	-	-	-		-
5463000 COMPUTER EQUIP R & M	-	-	-	-	-		-
5467000 ALARM SYSTEM R & M	-	-	-	-	-		-
5470000 PRINTING & BINDING	-	-	-	-	125,000		125,000
5482000 LEGAL ADS	-	-	-	-	1,500		1,500
5511000 GENERAL OFFICE SUPPLIES	-	-	-	-	31,000		31,000
5520000 OPERATING SUPPLIES	-	-	-	-	1,800		1,800
5540000 BOOKS,PUBS,SUBS,MEM	-	-	-	-	26,500		26,500
5540400 TRAINING	-	-	-	-	4,000		4,000
5540500 EDUCATION REIMBURSEMENT	2,400	1,000	-	500	6,500		6,500
<b>OPERATING EXPENSES</b>	<b>2,400</b>	<b>1,150</b>	<b>-</b>	<b>1,500</b>	<b>484,300</b>	<b>-</b>	<b>466,300</b>
INDIRECT FROM CLERK'S ADMIN	160,736	114,524	112,515	249,141	1,436,365	212	1,436,577
<b>TOTAL EXPENDITURES</b>	<b>1,333,495</b>	<b>940,405</b>	<b>909,846</b>	<b>2,090,745</b>	<b>12,442,145</b>	<b>322,071</b>	<b>12,746,216</b>
Full-Time Equivalents	20.00	14.25	14.00	31.00	172.00	6.75	178.75

CLERK OF COURTS  
Brevard County, Florida

DETAILED REVENUE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>COURTS</b>				
<u>Local Revenue</u>				
3481105 County Criminal Filing Fees	14,230	12,320	15,000	13,000
3481205 County Criminal Service Charge	83,419	76,295	60,000	80,000
3481305 County Criminal Court Costs	175,443	159,632	200,000	170,000
3482205 Circuit Criminal Service Charg	116,399	114,149	90,000	115,000
3482305 Circuit Criminal Court Costs	397,668	342,988	550,000	375,000
3483105 County Civil Filing Fees	2,231,328	2,420,852	2,430,000	2,330,000
3483205 County Civil Service Charges	91,533	82,800	92,000	90,000
3484105 Circuit Civil Filing Fees	1,479,734	1,986,655	1,520,000	2,050,000
3484110 Civil Filing Fees	7,337	7,683	7,500	7,500
3484205 Circuit Civil Service Charges	608,106	405,535	375,000	500,000
3484810 Child Support Program Revenue	2,850	1,054	1,000	1,000
3484820 Support (Non IV-D)	90,857	94,555	90,000	92,000
3485205 Traffic Service Charges	200,656	203,837	190,000	200,000
3485305 Traffic Court Costs	1,019,427	1,013,700	1,110,000	1,110,000
3486205 Juvenile Service Charges	479	438	500	500
3486305 Juvenile Court Costs	-	-	-	-
3487105 Probate Filing Fees	651,255	670,951	620,000	750,000
3487205 Probate Service Charges	52,221	52,480	50,000	53,000
3511005 Judgements & Fines - County Cr	48,911	38,316	55,000	45,000
3512005 Judgements & Fines - Circuit C	194,663	142,112	130,000	175,000
3515005 Judgements & Fines - Traffic	938,030	909,703	830,000	925,000
3560005 Other Fines and/or Forfeiture	280,218	320,181	250,000	300,000
3590005 10% Fine Revenue	348,556	333,412	330,000	340,000
3611100 Interest on SBA	284	1,376	-	1,000
3611200 Interest Other	10,877	198,837	2,500	400,000
3699100 Miscellaneous Revenue	7,426	3,777	1,500	7,000
Sub-Total	9,051,907	9,593,638	9,000,000	10,130,000
<u>CCOC Funding</u>				
3348210 State Funding Article V Operations	2,258,378	1,924,354	2,517,992	1,877,147
3348210 Article V Revenue - Jury	556,739	498,494	530,899	435,000
3348215 Article V Revenue - Pandemic Recovery	137,141	102,856	102,856	-
Sub-Total	2,952,258	2,525,704	3,151,747	2,312,147
Sub-Total - CCOC Budget	12,004,165	12,119,342	12,151,747	12,442,147
<u>Other Funding Sources</u>				
3316900 IV-D Reimbursement Grant	320,709	310,722	359,453	322,069
3819940 County Funding				
3819960 CARES Funding	-	-		
Sub-Total	320,709	310,722	359,453	322,069
Total Courts	12,324,874	12,430,064	12,511,200	12,764,216

CLERK OF COURTS  
Brevard County, Florida

DETAILED REVENUE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>OFFICIAL RECORDS</b>				
<u>General Fund</u>				
3411100 Recording Fees	3,580,834	2,699,184	2,800,000	2,700,000
3419110 State Stamp Commission	544,659	412,584	285,000	350,000
3419120 Intangible Tax Commission	93,245	60,042	50,000	50,000
3419210 Marriage License Fee	160,448	147,456	145,000	150,000
3419220 Marriage Ceremony Fees	44,640	44,640	45,000	45,000
3419300 Passport Fees	412,545	511,255	350,000	425,000
3419310 Passport Photo Fees	66,764	110,612	50,000	105,000
3494100 Record Fin Repro Copies Etc	268,808	208,206	275,000	250,000
3499900 Official Records CD Sales	-	-	-	-
3611100 Interest on SBA	151	963	-	-
3611200 Interest Other	5,783	139,186	-	280,000
3699100 Miscellaneous Revenue	385,553	337,776	300,000	290,000
3819960 CARES Funding	-	-	-	-
Sub-Total	<u>5,563,430</u>	<u>4,671,904</u>	<u>4,300,000</u>	<u>4,645,000</u>
<u>PRM Fund</u>				
3411500 PRM Recording Fee	535,668	409,994	420,000	400,000
3611100 Interest on SBA		137		
3611200 Interest Other		19,884		40,000
Sub-Total	<u>535,668</u>	<u>430,015</u>	<u>420,000</u>	<u>440,000</u>
<u>Technology Fund</u>				
3411510 Technology Recording Fee	1,567,768	1,172,659	1,225,000	1,180,000
3611100 Interest on SBA		275		
3611200 Interest Other		39,768		80,000
Sub-Total	<u>1,567,768</u>	<u>1,212,702</u>	<u>1,225,000</u>	<u>1,260,000</u>
Total Official Records	<u>7,666,866</u>	<u>6,314,621</u>	<u>5,945,000</u>	<u>6,345,000</u>
<b>BOARD DEPARTMENTS</b>				
<u>Transfers</u>				
3819900 County Finance	1,792,600	1,813,400	1,813,400	1,907,252
3819920 Clerk to the Board	407,400	452,600	452,600	426,728
3611100 Interest on SBA				
3611200 Interest Other				
3819970 County Judicial Support	200,000	360,000	360,000	200,000
Total Board Departments	<u>2,400,000</u>	<u>2,626,000</u>	<u>2,626,000</u>	<u>2,533,980</u>
3870001 Other Financing Sources - Capital Lease	-	-	-	-
Grand Total All Revenues	<u>22,391,740</u>	<u>21,370,685</u>	<u>21,082,200</u>	<u>21,643,196</u>

CLERK OF COURTS  
Brevard County, Florida

COMPARATIVE ANALYSIS OF CHANGES IN BUDGETED POSITIONS  
FY 2024 VS. FY 2023

	2023	2024	
	FTE	FTE	Incr/(Decr)
ADMINISTRATIVE & SUPPORT SERVICES			
Administrative	11.00	10.00	(1.00)
Clerk's Accounting	6.00	6.00	-
Sub-Total	<u>17.00</u>	<u>16.00</u>	<u>(1.00)</u>
DIRECT EMPLOYEES:			
COURTS			
ADMIN & SUPPORT SERVICES			
Administrative / Operations	18.00	21.00	3.00
Call Center	9.25	7.25	(2.00)
Records Center	23.25	21.25	(2.00)
Jury Management	3.50	5.75	2.25
Sub-Total	<u>54.00</u>	<u>55.25</u>	<u>1.25</u>
CIRCUIT COURT			
Circuit Civil	16.50	16.00	(0.50)
Probate	7.50	9.50	2.00
Child Support	6.50	5.75	(0.75)
Family Division	8.50	9.00	0.50
Juvenile	4.00	4.00	-
Circuit Criminal	22.25	20.00	(2.25)
Sub-Total	<u>65.25</u>	<u>64.25</u>	<u>(1.00)</u>
COUNTY COURT			
County Civil	12.50	14.25	1.75
Traffic	17.00	14.00	(3.00)
County Criminal	33.25	31.00	(2.25)
Foreclosure	-	-	-
Sub-Total	<u>62.75</u>	<u>59.25</u>	<u>(3.50)</u>
Sub-Total Courts	<u>182.00</u>	<u>178.75</u>	<u>(3.25)</u>
RECORDING			
Direct	42.50	42.25	(0.25)
Indirect		3.00	3.00
Sub-Total Courts	<u>42.50</u>	<u>45.25</u>	<u>2.75</u>
CLERK OF BOARD			
Board Finance & Accounting	22.25	23.25	1.00
Board Minutes & Records	6.50	5.50	(1.00)
Sub-Total Clerk of Board	<u>28.75</u>	<u>28.75</u>	<u>-</u>
Sub-Total non-Admin	<u>253.25</u>	<u>252.75</u>	<u>(0.50)</u>
INFORMATION SYSTEMS	19.00	19.00	-
TOTAL	<u>289.25</u>	<u>287.75</u>	<u>(1.50)</u>



CLERK OF COURTS  
Brevard County, Florida

SUMMARY OF BUDGETS BY DEPARTMENTS  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
GENERAL FUND:				
ADMINISTRATIVE & SUPPORT SERVICES				
Administrative	1,682,516.00	1,498,180	1,528,400	1,548,681
Clerk's Accounting	465,862.00	450,331	451,500	482,618
Sub-Total	<u>2,148,378.00</u>	<u>1,948,511</u>	<u>1,979,900</u>	<u>2,031,299</u>
COURTS				
ADMIN & SUPPORT SERVICES				
Administrative / Operations	1,712,763.00	1,997,718	1,672,300	1,909,157
Call Center	509,424.00	480,689	528,600	462,438
Records Center	1,219,611.57	1,219,275	1,246,500	1,266,356
Jury Management	587,811.00	538,097	521,100	655,469
Sub-Total	<u>4,029,609.57</u>	<u>4,235,779</u>	<u>3,968,500</u>	<u>4,293,420</u>
CIRCUIT COURT				
Circuit Civil	846,720.00	816,574	833,000	854,633
Probate	400,730.29	423,626	376,600	549,177
Child Support	279,445.96	287,321	344,700	322,068
Family Division	410,874.00	459,786	429,400	441,652
Juvenile	226,228.00	277,915	243,900	229,114
Circuit Criminal	1,199,644.00	1,208,065	1,300,900	1,172,759
Sub-Total	<u>3,363,642.25</u>	<u>3,473,287</u>	<u>3,528,500</u>	<u>3,569,403</u>
COUNTY COURT				
County Civil	610,337.00	684,302	672,200	825,881
Traffic	616,520.00	891,856	976,100	797,331
County Criminal	2,131,154.00	1,744,528	1,943,100	1,841,604
Foreclosure	-	-	-	-
Sub-Total	<u>3,358,011.00</u>	<u>3,320,686</u>	<u>3,591,400</u>	<u>3,464,816</u>
Sub-Total Courts	<u>10,751,262.82</u>	<u>11,029,752</u>	<u>11,088,400</u>	<u>11,327,639</u>
RECORDING	5,254,999.00	4,344,908	3,967,700	4,281,335
CLERK OF BOARD				
Board Finance & Accounting	1,576,705.00	1,655,224	1,634,300	1,731,853
Board Minutes & Records	381,885.00	389,573	406,900	371,070
Sub-Total Clerk of Board	<u>1,958,590.00</u>	<u>2,044,797</u>	<u>2,041,200</u>	<u>2,102,923</u>
Board Facilities	175,075.00	360,000	360,000	200,000
Sub-Total General Fund	<u>20,288,304.82</u>	<u>19,727,968</u>	<u>19,437,200</u>	<u>19,943,196</u>
INFORMATION SYSTEMS	317,898.00	1,718,946	2,106,500	1,984,959
PUBLIC RECORDS MODERNIZATION	-	308,460	420,000	440,000
TOTAL	<u>20,606,202.82</u>	<u>21,755,374</u>	<u>21,963,700</u>	<u>22,368,155</u>

CLERK OF COURTS  
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>GENERAL FUND</b>				
ADMINISTRATION				
SALARIES & BENEFITS	1,293,516.00	1,112,761	1,159,900	1,157,081
OPERATING EXPENSES	389,000.00	385,419	368,500	391,600
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,682,516.00</u>	<u>1,498,180</u>	<u>1,528,400</u>	<u>1,548,681</u>
CLERK'S FINANCE				
SALARIES & BENEFITS	458,867.00	445,237	445,700	477,518
OPERATING EXPENSES	6,995.00	5,094	5,800	5,100
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>465,862.00</u>	<u>450,331</u>	<u>451,500</u>	<u>482,618</u>
COURTS ADMINISTRATION				
SALARIES & BENEFITS	1,288,896.00	1,622,226	1,436,300	1,776,707
OPERATING EXPENSES	423,867.00	375,492	236,000	132,450
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,712,763.00</u>	<u>1,997,718</u>	<u>1,672,300</u>	<u>1,909,157</u>
CALL CENTER				
SALARIES & BENEFITS	509,345.00	478,957	527,600	461,938
OPERATING EXPENSES	79.00	1,732	1,000	500
TOTAL	<u>509,424.00</u>	<u>480,689</u>	<u>528,600</u>	<u>462,438</u>
RECORDS CENTER				
SALARIES & BENEFITS	1,216,127.00	1,217,590	1,244,000	1,265,856
OPERATING EXPENSES	3,484.57	1,685	2,500	500
TOTAL	<u>1,219,611.57</u>	<u>1,219,275</u>	<u>1,246,500</u>	<u>1,266,356</u>
JURY MANAGEMENT				
SALARIES & BENEFITS	210,395.00	241,652	189,100	310,669
OPERATING EXPENSES	377,416.00	296,445	332,000	344,800
TOTAL	<u>587,811.00</u>	<u>538,097</u>	<u>521,100</u>	<u>655,469</u>
CIRCUIT CIVIL				
SALARIES & BENEFITS	846,720.00	816,574	832,000	853,633
OPERATING EXPENSES	-	-	1,000	1,000
TOTAL	<u>846,720.00</u>	<u>816,574</u>	<u>833,000</u>	<u>854,633</u>
PROBATE				
SALARIES & BENEFITS	399,787.00	423,626	376,600	549,177
OPERATING EXPENSES	943.29	-	-	-
TOTAL	<u>400,730.29</u>	<u>423,626</u>	<u>376,600</u>	<u>549,177</u>
CHILD SUPPORT				
SALARIES & BENEFITS	278,880.00	286,834	344,700	322,068
OPERATING EXPENSES	565.96	487	-	-
TOTAL	<u>279,445.96</u>	<u>287,321</u>	<u>344,700</u>	<u>322,068</u>
FAMILY DIVISION				
SALARIES & BENEFITS	410,874.00	459,786	429,400	441,652
OPERATING EXPENSES	-	-	-	-

CLERK OF COURTS  
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
TOTAL	410,874.00	459,786	429,400	441,652
JUVENILE				
SALARIES & BENEFITS	226,228.00	277,580	243,900	229,114
OPERATING EXPENSES	-	335	-	-
TOTAL	226,228.00	277,915	243,900	229,114
CIRCUIT CRIMINAL				
SALARIES & BENEFITS	1,199,309.00	1,208,004	1,298,500	1,170,359
OPERATING EXPENSES	335.00	61	2,400	2,400
TOTAL	1,199,644.00	1,208,065	1,300,900	1,172,759
COUNTY CIVIL				
SALARIES & BENEFITS	610,204.00	684,264	670,900	824,731
OPERATING EXPENSES	133.00	38	1,300	1,150
TOTAL	610,337.00	684,302	672,200	825,881
TRAFFIC				
SALARIES & BENEFITS	616,520.00	891,856	975,900	797,331
OPERATING EXPENSES	-	-	200	-
TOTAL	616,520.00	891,856	976,100	797,331
COUNTY CRIMINAL				
SALARIES & BENEFITS	2,130,031.00	1,742,060	1,941,100	1,840,104
OPERATING EXPENSES	1,123.00	2,468	2,000	1,500
TOTAL	2,131,154.00	1,744,528	1,943,100	1,841,604
RECORDING				
SALARIES & BENEFITS	2,819,913.00	2,370,209	2,470,000	2,746,763
OPERATING EXPENSES	1,881,592.00	1,922,257	1,497,700	1,534,572
CAPITAL OUTLAY	553,494.00	52,442	-	-
TOTAL	5,254,999.00	4,344,908	3,967,700	4,281,335
BOARD FINANCE & ACCOUNTING				
SALARIES & BENEFITS	1,553,877.00	1,625,685	1,603,300	1,694,427
OPERATING EXPENSES	22,828.00	29,539	31,000	37,426
CAPITAL OUTLAY	-	-	-	-
TOTAL	1,576,705.00	1,655,224	1,634,300	1,731,853
BOARD MINUTES & RECORDS				
SALARIES & BENEFITS	358,450.00	366,445	383,400	346,770
OPERATING EXPENSES	23,435.00	23,128	23,500	24,300
CAPITAL OUTLAY	-	-	-	-
TOTAL	381,885.00	389,573	406,900	371,070
BOARD FACILITIES	175,075.00	360,000	360,000	200,000
<b>TOTAL GENERAL FUND</b>				
SALARIES & BENEFITS	16,427,939.00	16,271,346	16,572,300	17,265,898
OPERATING EXPENSES	3,306,871.82	3,404,180	2,864,900	2,677,298
CAPITAL OUTLAY	553,494.00	52,442	-	-
TOTAL	20,288,304.82	19,727,968	19,437,200	19,943,196

CLERK OF COURTS  
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>TECHNOLOGY FUND</b>				
SALARIES & BENEFITS	317,884.00	1,362,542	1,355,600	1,497,948
OPERATING EXPENSES	14.00	259,762	750,900	487,011
CAPITAL OUTLAY	-	96,642	-	-
TOTAL	<u>317,898.00</u>	<u>1,718,946</u>	<u>2,106,500</u>	<u>1,984,959</u>
<b>PRM FUND</b>				
SALARIES & BENEFITS	-	-	-	-
OPERATING EXPENSES	-	308,460	420,000	440,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>-</u>	<u>308,460</u>	<u>420,000</u>	<u>440,000</u>
<b>TOTAL ALL FUNDS</b>				
SALARIES & BENEFITS	16,745,823.00	17,633,888	17,927,900	18,763,846
OPERATING EXPENSES	3,306,885.82	3,972,402	4,035,800	3,604,309
CAPITAL OUTLAY	553,494.00	149,084	-	-
TOTAL	<u>20,606,202.82</u>	<u>21,755,374</u>	<u>21,963,700</u>	<u>22,368,155</u>

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>50100 - 50200 - ADMINISTRATION SUMMARY</b>				
5110000 EXECUTIVE SALARIES	163,070	176,011	165,000	186,356
5120000 REGULAR SALARIES	959,246	836,219	907,200	868,622
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	25,810	9,766	-	5,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	55,098	21,254	13,000	8,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	15	(45)	-	-
5210000 SOCIAL SECURITY TAX	70,870	60,782	64,100	63,012
5212000 MEDICARE	16,741	14,420	15,100	14,739
5221000 RETIREMENT	261,331	246,575	235,000	280,112
5231000 LIFE INSURANCE	1,613	1,419	1,400	1,191
5232000 HEALTH INSURANCE	196,656	189,900	202,500	205,632
5238000 LTD - CLERK	-	5	-	-
5240000 WORKERS' COMP	1,933	1,692	2,300	1,935
5250000 UNEMPLOYMENT COMP	-	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,752,383</b>	<b>1,557,998</b>	<b>1,605,600</b>	<b>1,634,599</b>
5311000 LEGAL SERVICES	33,302	-	80,000	-
5319000 OTHER PROF SERVICES	1,602	95	-	1,200
5320000 ACCOUNTING/AUDITING	29,900	25,915	30,000	30,000
5340000 OTHER CONTRACTED SVC	59,835	68,942	57,000	76,000
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	-	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	7,191	7,468	5,000	6,500
5402000 TRAVEL - IN COUNTY	418	74	800	500
5403000 INCIDENTAL TRAVEL EXP	84	-	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	235,099	258,343	175,000	240,000
5440000 RENTALS & LEASES	-	3,228	500	14,000
5441000 LEASES - EQUIPMENT	-	-	-	-
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	-	-	-	-
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	-	-	-	-
5462000 OFFICE EQUIP R & M	-	300	-	-
5463000 COMPUTER EQUIP R & M	-	-	-	-
5464000 COMPUTER SOFTWARE R & M	559	624	-	300
5465000 VEHICLE R & M	-	-	-	-
5466000 SOFTWARE LICENSE RR	299	-	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	5,488	3,922	3,000	3,500

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b><u>50100 - 50200 - ADMINISTRATION SUMMARY</u></b>				
5481000 EMPLOYMENT ADS	283	187	500	100
5482000 LEGAL ADS	906	-	500	-
5490000 OTHER CURRENT CHARGES	26	4	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	4,528	2,941	10,000	12,500
5511400 OFFICE EQUIP NON-CAPITAL	-	585	1,000	-
5515000 PLAQUES, PINS, ETC	5,450	2,177	1,500	2,300
5520000 OPERATING SUPPLIES	-	-	-	-
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	3,238	4,265	4,000	4,200
5540400 TRAINING	7,787	10,478	5,000	5,000
5540500 EDUCATION REIMBURSEMENT	-	965	500	600
<b>OPERATING EXPENSES</b>	<b>395,995</b>	<b>390,513</b>	<b>374,300</b>	<b>396,700</b>
5640100 OFFICE FURN & EQUIP	-	-	-	-
5640200 COMPUTER EQUIPMENT	-	-	-	-
5640300 COMPUTER SOFTWARE	-	-	-	-
5647000 AUTOS & TRUCKS	-	-	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>2,148,378</b>	<b>1,948,511</b>	<b>1,979,900</b>	<b>2,031,299</b>

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>51000 - 53999 - COURTS SUMMARY</b>				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	6,542,193	6,697,907	6,867,800	7,090,387
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	121,380	142,789	175,000	97,700
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	118,398	139,146	58,000	31,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	360	180	-	-
5210000 SOCIAL SECURITY TAX	399,300	412,053	419,900	425,935
5212000 MEDICARE	93,384	96,366	98,900	99,631
5221000 RETIREMENT	844,105	950,943	924,000	1,073,698
5231000 LIFE INSURANCE	8,604	8,389	9,700	6,950
5232000 HEALTH INSURANCE	1,803,360	1,890,762	1,941,500	2,004,912
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	11,694	11,566	15,200	13,126
5250000 UNEMPLOYMENT COMP	538	908	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>9,943,316</b>	<b>10,351,009</b>	<b>10,510,000</b>	<b>10,843,339</b>
5311000 LEGAL SERVICES	-	-	-	18,000
5319000 OTHER PROF SERVICES	-	-	-	-
5320000 ACCOUNTING/AUDITING	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-
5347150 LOCKHEED CDU	16,483	16,863	17,000	17,000
5349000 MISC CONTRACTUAL SVC	4,682	6,777	4,500	5,000
5400501 JURY MEAL	2,244	2,192	3,000	2,400
5400520 JURY PER DIEM	178,560	118,275	215,000	174,600
5401000 TRAVEL - OUT OF COUNTY	781	2,961	1,000	1,000
5402000 TRAVEL - IN COUNTY	2,833	1,098	3,000	2,000
5403000 INCIDENTAL TRAVEL EXP	10	179	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	196,917	175,879	114,000	68,000
5440000 RENTALS & LEASES	4,454	4,454	5,000	-
5441000 LEASES - EQUIPMENT	-	-	-	-
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	-	-	-	-
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	-	-	-	-
5462000 OFFICE EQUIP R & M	4,073	6,112	8,000	-
5463000 COMPUTER EQUIP R & M	-	-	-	-
5464000 COMPUTER SOFTWARE R & M	-	-	-	-
5465000 VEHICLE R & M	-	-	-	-
5466000 SOFTWARE LICENSE RR	291,237	242,553	108,900	-
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	34,484	18,575	25,000	125,000

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>51000 - 53999 - COURTS SUMMARY</b>				
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	1,407	1,590	500	1,500
5490000 OTHER CURRENT CHARGES	20	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	39,312	35,647	36,000	31,000
5511400 OFFICE EQUIP NON-CAPITAL	146	-	-	-
5515000 PLAQUES, PINS, ETC	-	-	-	-
5520000 OPERATING SUPPLIES	1,616	1,758	6,000	1,800
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	23,165	27,643	20,000	26,500
5540400 TRAINING	1,586	10,415	4,000	4,000
5540500 EDUCATION REIMBURSEMENT	3,937	5,772	7,500	6,500
<b>OPERATING EXPENSES</b>	<b>807,947</b>	<b>678,743</b>	<b>578,400</b>	<b>484,300</b>
5640100 OFFICE FURN & EQUIP	-	-	-	-
5640200 COMPUTER EQUIPMENT	-	-	-	-
5640300 COMPUTER SOFTWARE	-	-	-	-
5647000 AUTOS & TRUCKS	-	-	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
INDIRECT FROM ADMIN	1,543,948	1,400,312	1,422,800	1,436,577
<b>TOTAL EXPENDITURES</b>	<b>12,295,211</b>	<b>12,430,064</b>	<b>12,511,200</b>	<b>12,764,216</b>



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DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>54000 - 54999 - RECODING SUMMARY</b>				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	1,765,685	1,468,956	1,544,400	1,722,048
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	62,502	49,616	60,000	55,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	96,821	68,440	27,000	10,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	210	(135)	-	-
5210000 SOCIAL SECURITY TAX	112,804	93,363	96,300	105,437
5212000 MEDICARE	26,381	21,835	22,600	24,662
5221000 RETIREMENT	258,938	229,481	220,200	271,933
5231000 LIFE INSURANCE	2,449	1,943	2,100	1,803
5232000 HEALTH INSURANCE	489,600	434,196	494,100	552,636
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	3,209	2,514	3,300	3,244
5250000 UNEMPLOYMENT COMP	1,314	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>2,819,913</b>	<b>2,370,209</b>	<b>2,470,000</b>	<b>2,746,763</b>
5311000 LEGAL SERVICES	84,922	79,249	5,000	52,000
5319000 OTHER PROF SERVICES	8,682	25,319	5,000	24,709
5320000 ACCOUNTING/AUDITING	22,500	-	-	-
5340000 OTHER CONTRACTED SVC	128,869	149,430	80,000	105,000
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	265	607	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	2,658	10,422	700	7,000
5402000 TRAVEL - IN COUNTY	1,191	339	1,000	500
5403000 INCIDENTAL TRAVEL EXP	135	351	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	73,500	73,575	73,500	73,500
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	78,051	46,018	75,000	67,000
5440000 RENTALS & LEASES	7,218	6,168	5,300	-
5441000 LEASES - EQUIPMENT	56,452	58,007	55,000	60,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,692	5,967	4,400	6,000
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	251,077	789,158	593,100	387,000
5462000 OFFICE EQUIP R & M	29,405	55,205	25,000	32,000
5463000 COMPUTER EQUIP R & M	77,795	32,537	-	70,000
5464000 COMPUTER SOFTWARE R & M	3,935	22,969	-	84,700
5465000 VEHICLE R & M	12,283	10,511	57,000	8,000
5466000 SOFTWARE LICENSE RR	810,500	382,402	347,700	221,689
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	15,123	5,908	16,000	14,500

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DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>54000 - 54999 - RECODING SUMMARY</b>				
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	62,757	39,003	65,000	61,500
5490000 OTHER CURRENT CHARGES	320	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	106,395	97,267	75,000	74,574
5511400 OFFICE EQUIP NON-CAPITAL	15,526	3,099	-	150,000
5515000 PLAQUES, PINS, ETC	-	424	-	-
5520000 OPERATING SUPPLIES	30	1,456	-	-
5521500 GAS, OIL, ETC	11,668	12,149	10,000	12,000
5522000 PHOTOGRAPHIC SUPPLIES	49	181	-	100
5540000 BOOKS,PUBS,SUBS,MEM	779	1,374	500	7,500
5540400 TRAINING	13,644	13,162	1,000	14,000
5540500 EDUCATION REIMBURSEMENT	1,171	-	2,500	1,300
<b>OPERATING EXPENSES</b>	<b>1,881,592</b>	<b>1,922,257</b>	<b>1,497,700</b>	<b>1,534,572</b>
5640100 OFFICE FURN & EQUIP	-	-	-	-
5640200 COMPUTER EQUIPMENT	377,256	2,149	-	-
5640300 COMPUTER SOFTWARE	72,360	-	-	-
5647000 AUTOS & TRUCKS	103,878	50,293	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>553,494</b>	<b>52,442</b>	<b>-</b>	<b>-</b>
INDIRECT FROM ADMIN	360,537	326,996	332,300	363,665
<b>TOTAL EXPENDITURES</b>	<b>5,615,536</b>	<b>4,671,904</b>	<b>4,300,000</b>	<b>4,645,000</b>

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DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<u>56000 - 56600 - BOARD DEPTS SUMMARY</u>				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	1,252,934	1,288,063	1,308,700	1,355,800
5140000 OVERTIME	26,855	13,833	5,000	1,483
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	49,322	57,788	30,000	-
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	60	45	-	-
5210000 SOCIAL SECURITY TAX	77,954	80,563	79,300	80,080
5212000 MEDICARE	18,231	18,841	18,600	18,731
5221000 RETIREMENT	188,066	209,596	201,300	221,278
5231000 LIFE INSURANCE	1,778	1,760	1,700	1,491
5232000 HEALTH INSURANCE	294,984	319,454	339,400	359,856
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	2,229	2,187	2,700	2,478
5250000 UNEMPLOYMENT COMP	(86)	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,912,327</b>	<b>1,992,130</b>	<b>1,986,700</b>	<b>2,041,197</b>
5311000 LEGAL SERVICES	-	-	-	-
5319000 OTHER PROF SERVICES	-	-	-	-
5320000 ACCOUNTING/AUDITING	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	-	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	650	-	800	1,300
5402000 TRAVEL - IN COUNTY	185	36	700	200
5403000 INCIDENTAL TRAVEL EXP	-	63	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	-	-	-	-
5440000 RENTALS & LEASES	-	-	-	-
5441000 LEASES - EQUIPMENT	-	-	-	-
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	-	-	-	-
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	-	-	-	-
5462000 OFFICE EQUIP R & M	-	-	-	-
5463000 COMPUTER EQUIP R & M	-	-	-	-
5464000 COMPUTER SOFTWARE R & M	-	-	-	-
5465000 VEHICLE R & M	-	-	-	-
5466000 SOFTWARE LICENSE RR	33,023	37,015	37,500	47,500
5467000 ALARM SYSTEM R & M	-	-	-	-

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DETAILED EXPENDITURE JUSTIFICATION  
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	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>56000 - 56600 - BOARD DEPTS SUMMARY</b>				
5470000 PRINTING & BINDING	4,511	6,771	5,000	5,000
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	2,881	2,829	2,000	2,000
5490000 OTHER CURRENT CHARGES	-	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	1,785	1,331	5,000	2,226
5511400 OFFICE EQUIP NON-CAPITAL	-	-	-	-
5515000 PLAQUES, PINS, ETC	-	-	-	-
5520000 OPERATING SUPPLIES	-	-	-	-
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	1,183	1,392	1,500	1,500
5540400 TRAINING	970	3,230	1,000	1,000
5540500 EDUCATION REIMBURSEMENT	1,075	-	1,000	1,000
<b>OPERATING EXPENSES</b>	<b>46,263</b>	<b>52,667</b>	<b>54,500</b>	<b>61,726</b>
5640100 OFFICE FURN & EQUIP	-	-	-	-
5640200 COMPUTER EQUIPMENT	-	-	-	-
5640300 COMPUTER SOFTWARE	-	-	-	-
5647000 AUTOS & TRUCKS	-	-	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
INDIRECT FROM ADMIN	243,893	221,203	224,800	231,057
<b>TOTAL EXPENDITURES</b>	<b>2,202,483</b>	<b>2,266,000</b>	<b>2,266,000</b>	<b>2,333,980</b>

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DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>FUND 0500 - GENERAL FUND SUMMARY</b>				
5110000 EXECUTIVE SALARIES	163,070	176,011	165,000	186,356
5120000 REGULAR SALARIES	10,520,058	10,291,145	10,628,100	11,036,857
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	236,547	216,004	240,000	159,183
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	319,639	286,628	128,000	49,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	645	45	-	-
5210000 SOCIAL SECURITY TAX	660,928	646,761	659,600	674,464
5212000 MEDICARE	154,737	151,462	155,200	157,763
5221000 RETIREMENT	1,552,440	1,636,595	1,580,500	1,847,021
5231000 LIFE INSURANCE	14,444	13,511	14,900	11,435
5232000 HEALTH INSURANCE	2,784,600	2,834,312	2,977,500	3,123,036
5238000 LTD - CLERK	-	5	-	-
5240000 WORKERS' COMP	19,065	17,959	23,500	20,783
5250000 UNEMPLOYMENT COMP	1,766	908	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>16,427,939</b>	<b>16,271,346</b>	<b>16,572,300</b>	<b>17,265,898</b>
5311000 LEGAL SERVICES	118,224	79,249	85,000	70,000
5319000 OTHER PROF SERVICES	10,284	25,414	5,000	25,909
5320000 ACCOUNTING/AUDITING	52,400	25,915	30,000	30,000
5340000 OTHER CONTRACTED SVC	188,704	256,405	137,000	181,000
5347150 LOCKHEED CDU	16,483	16,863	17,000	17,000
5349000 MISC CONTRACTUAL SVC	4,947	7,384	4,500	5,000
5400501 JURY MEAL	2,244	2,192	3,000	2,400
5400520 JURY PER DIEM	178,560	118,275	215,000	174,600
5401000 TRAVEL - OUT OF COUNTY	11,280	20,851	7,500	15,800
5402000 TRAVEL - IN COUNTY	4,627	1,547	5,500	3,200
5403000 INCIDENTAL TRAVEL EXP	229	593	-	-
5413000 TELEPHONE CELLULAR	11,362	10,607	10,000	10,800
5419000 OTHER COMMUNICATIONS	73,500	73,575	73,500	73,500
5420200 POST/EXP/FREIGHT	74,830	84,703	75,000	84,800
5421000 POSTAGE/EXPRESS CHGS	510,067	480,240	364,000	375,000
5440000 RENTALS & LEASES	11,672	13,850	10,800	14,000
5441000 LEASES - EQUIPMENT	56,452	58,007	55,000	60,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,692	5,967	4,400	6,000
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	274,481	793,687	658,100	461,000
5462000 OFFICE EQUIP R & M	34,370	72,716	34,500	32,000
5463000 COMPUTER EQUIP R & M	77,795	32,537	-	70,000
5464000 COMPUTER SOFTWARE R & M	4,494	23,593	-	85,000
5465000 VEHICLE R & M	12,283	10,511	57,000	8,000
5466000 SOFTWARE LICENSE RR	1,188,584	661,970	538,100	294,189
5467000 ALARM SYSTEM R & M	5,209	17,310	4,500	5,400

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DETAILED EXPENDITURE JUSTIFICATION  
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	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b>FUND 0500 - GENERAL FUND SUMMARY</b>				
5470000 PRINTING & BINDING	59,606	35,176	49,000	148,000
5481000 EMPLOYMENT ADS	283	187	500	100
5482000 LEGAL ADS	67,951	43,422	68,000	65,000
5490000 OTHER CURRENT CHARGES	366	4	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	155,274	138,076	126,000	120,300
5511400 OFFICE EQUIP NON-CAPITAL	16,272	137,832	161,000	150,000
5515000 PLAQUES, PINS, ETC	5,450	2,601	1,500	2,300
5520000 OPERATING SUPPLIES	1,646	3,214	6,000	1,800
5521500 GAS, OIL, ETC	11,668	12,149	10,000	12,000
5522000 PHOTOGRAPHIC SUPPLIES	49	181	-	100
5540000 BOOKS,PUBS,SUBS,MEM	28,365	34,674	26,000	39,700
5540400 TRAINING	23,987	37,285	11,000	24,000
5540500 EDUCATION REIMBURSEMENT	6,183	6,737	11,500	9,400
<b>OPERATING EXPENSES</b>	<b>3,304,873</b>	<b>3,345,499</b>	<b>2,864,900</b>	<b>2,677,298</b>
5640100 OFFICE FURN & EQUIP	1,999	58,681	-	-
5640200 COMPUTER EQUIPMENT	377,256	2,149	-	-
5640300 COMPUTER SOFTWARE	72,360	-	-	-
5647000 AUTOS & TRUCKS	103,878	50,293	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>555,493</b>	<b>111,123</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>20,288,305</b>	<b>19,727,968</b>	<b>19,437,200</b>	<b>19,943,196</b>

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DETAILED EXPENDITURE JUSTIFICATION  
FY 2024

	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b><u>ALL FUNDS SUMMARY</u></b>				
5110000 EXECUTIVE SALARIES	163,070	176,011	165,000	186,356
5120000 REGULAR SALARIES	10,739,803	11,185,686	11,549,500	12,029,811
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	238,669	227,528	240,000	169,183
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	319,997	312,068	128,000	56,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	780	(45)	-	-
5210000 SOCIAL SECURITY TAX	673,897	701,737	714,000	734,052
5212000 MEDICARE	157,770	164,319	168,000	171,701
5221000 RETIREMENT	1,577,072	1,781,133	1,718,200	2,014,355
5231000 LIFE INSURANCE	14,757	14,762	16,100	12,550
5232000 HEALTH INSURANCE	2,838,864	3,050,295	3,203,700	3,367,224
5238000 LTD - CLERK	-	5	-	-
5240000 WORKERS' COMP	19,455	19,481	25,400	22,614
5250000 UNEMPLOYMENT COMP	1,689	908	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>16,748,988</b>	<b>17,633,888</b>	<b>17,927,900</b>	<b>18,763,846</b>
5311000 LEGAL SERVICES	118,224	79,249	85,000	70,000
5319000 OTHER PROF SERVICES	10,284	25,414	5,000	25,909
5320000 ACCOUNTING/AUDITING	52,400	25,915	30,000	30,000
5340000 OTHER CONTRACTED SVC	188,704	259,390	142,000	183,400
5347150 LOCKHEED CDU	16,483	16,863	17,000	17,000
5349000 MISC CONTRACTUAL SVC	4,947	7,384	4,500	5,000
5400501 JURY MEAL	2,244	2,192	3,000	2,400
5400520 JURY PER DIEM	178,560	118,275	215,000	174,600
5401000 TRAVEL - OUT OF COUNTY	11,280	22,155	8,000	16,300
5402000 TRAVEL - IN COUNTY	4,627	1,547	6,000	3,700
5403000 INCIDENTAL TRAVEL EXP	229	593	-	-
5413000 TELEPHONE CELLULAR	11,362	10,607	10,000	10,800
5419000 OTHER COMMUNICATIONS	73,500	73,575	73,500	73,500
5420200 POST/EXP/FREIGHT	74,830	84,703	75,000	84,800
5421000 POSTAGE/EXPRESS CHGS	510,067	480,240	364,000	375,000
5440000 RENTALS & LEASES	11,672	13,850	10,800	14,000
5441000 LEASES - EQUIPMENT	56,452	58,007	55,000	60,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,692	5,967	4,400	6,000
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	274,481	793,687	658,100	461,000
5462000 OFFICE EQUIP R & M	34,370	79,799	35,500	32,000
5463000 COMPUTER EQUIP R & M	77,795	139,662	200,000	200,000
5464000 COMPUTER SOFTWARE R & M	4,494	33,989	150,000	150,000
5465000 VEHICLE R & M	12,283	10,511	57,000	8,000
5466000 SOFTWARE LICENSE RR	1,188,584	1,095,383	1,200,000	1,020,000
5467000 ALARM SYSTEM R & M	5,209	17,310	4,500	5,400

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DETAILED EXPENDITURE JUSTIFICATION  
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	2022 Actual	2023 Forecast	2023 Budget	2024 Budget
<b><u>ALL FUNDS SUMMARY</u></b>				
5470000 PRINTING & BINDING	59,606	35,176	49,000	148,000
5481000 EMPLOYMENT ADS	283	187	500	100
5482000 LEGAL ADS	67,951	43,422	68,000	65,000
5490000 OTHER CURRENT CHARGES	366	9	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	155,288	138,780	130,000	121,300
5511400 OFFICE EQUIP NON-CAPITAL	16,272	142,566	305,000	150,000
5515000 PLAQUES, PINS, ETC	5,450	2,601	1,500	2,300
5520000 OPERATING SUPPLIES	1,646	3,214	6,000	1,800
5521500 GAS, OIL, ETC	11,668	12,149	10,000	12,000
5522000 PHOTOGRAPHIC SUPPLIES	49	224	-	100
5540000 BOOKS,PUBS,SUBS,MEM	28,365	34,874	26,000	39,900
5540400 TRAINING	23,987	37,515	14,500	25,000
5540500 EDUCATION REIMBURSEMENT	6,183	6,737	12,000	10,000
<b>OPERATING EXPENSES</b>	<b>3,304,887</b>	<b>3,913,721</b>	<b>4,035,800</b>	<b>3,604,309</b>
5640100 OFFICE FURN & EQUIP	1,999	58,681	-	-
5640200 COMPUTER EQUIPMENT	377,256	98,791	-	-
5640300 COMPUTER SOFTWARE	72,360	-	-	-
5647000 AUTOS & TRUCKS	103,878	50,293	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>555,493</b>	<b>207,765</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>20,609,368</b>	<b>21,755,374</b>	<b>21,963,700</b>	<b>22,368,155</b>