

# BREVARD COUNTY CLERK OF COURTS

Adopted Budget

Fiscal Year 2023

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 2023

	GENERAL FUND:					General Fund Total	TRUST FUNDS:			All Funds Total
	Clerk's Admin	Courts	Recording	Board Depts	Facilities		Clerk's Technology	Public Records	Trust Funds Total	
<b>CARRY FORWARD</b>						-	3,280,465	1,695,964	4,976,429	4,976,429
<b>REVENUES</b>										
3316900 IV-D GRANT BILLINGS		359,453				359,453			-	359,453
3348200 CCOC FUNDING		3,151,747				3,151,747			-	3,151,747
3411100 RECORDING LEGAL DOCS			2,800,000			2,800,000	1,225,000	420,000	1,645,000	4,445,000
3419100 STATE STAMP COMM			335,000			335,000			-	335,000
3419200 MARRIAGE LIC FEES			190,000			190,000			-	190,000
3419300 PASSPORTS FEES			400,000			400,000			-	400,000
3494100 SERVICE CHARGES			275,000			275,000			-	275,000
348x/35x COURT FINES & FEES		9,000,000				9,000,000			-	9,000,000
3699100 MISCELLANEOUS			300,000			300,000			-	300,000
3819900 BOARD TRANSFERS				2,266,000	360,000	2,626,000			-	2,626,000
3870001 INTERFUND TRANSFERS				-	-	-			-	-
<b>TOTAL REVENUES</b>	-	12,511,200	4,300,000	2,266,000	360,000	19,437,200	1,225,000	420,000	1,645,000	21,082,200
<b>EXPENDITURES</b>										
5110000 EXECUTIVE SALARIES	165,000	-	-	-	-	165,000	-	-	-	165,000
5120000 REGULAR SALARIES	907,200	6,867,800	1,544,400	1,308,700		10,628,100	921,400	-	921,400	11,549,500
5140000 OVERTIME	-	175,000	60,000	5,000		240,000	-	-	-	240,000
5150100 ANNUAL SICK PAY	13,000	58,000	27,000	30,000		128,000	-	-	-	128,000
5210000 SOCIAL SECURITY TAX	64,100	419,900	96,300	79,300		659,600	54,400	-	54,400	714,000
5212000 MEDICARE	15,100	98,900	22,600	18,600		155,200	12,800	-	12,800	168,000
5221000 RETIREMENT	235,000	924,000	220,200	201,300		1,580,500	137,700	-	137,700	1,718,200
5231000 LIFE INSURANCE	1,400	9,700	2,100	1,700		14,900	1,200	-	1,200	16,100
5232000 HEALTH INSURANCE	202,500	1,941,500	494,100	339,400		2,977,500	226,200	-	226,200	3,203,700
5240000 WORKERS' COMP	2,300	15,200	3,300	2,700		23,500	1,900	-	1,900	25,400
<b>SALARIES &amp; BENEFITS</b>	1,605,600	10,510,000	2,470,000	1,986,700		16,572,300	1,355,600	-	1,355,600	17,927,900
5311000 LEGAL SERVICES	80,000	-	5,000	-	-	85,000	-	-	-	85,000
5319000 OTHER PROF SERVICES	-	-	5,000	-	-	5,000	-	-	-	5,000
5320000 ACCOUNTING/AUDITING	30,000	-	-	-	-	30,000	-	-	-	30,000
5340000 OTHER CONTRACTED SVC	57,000	-	80,000	-	-	137,000	5,000	-	5,000	142,000
5347150 LOCKHEED CDU	-	17,000	-	-	-	17,000	-	-	-	17,000
5349000 MISC CONTRACTUAL SVC	-	4,500	-	-	-	4,500	-	-	-	4,500
5400501 JURY MEAL	-	3,000	-	-	-	3,000	-	-	-	3,000
5400520 JURY PER DIEM	-	215,000	-	-	-	215,000	-	-	-	215,000
5401000 TRAVEL - OUT OF COUNTY	5,000	1,000	700	800	-	7,500	500	-	500	8,000
5402000 TRAVEL - IN COUNTY	800	3,000	1,000	700	-	5,500	500	-	500	6,000
5413000 TELEPHONE CELLULAR	-	-	-	-	10,000	10,000	-	-	-	10,000
5419000 OTHER COMMUNICATIONS	-	-	73,500	-	-	73,500	-	-	-	73,500
5420200 POST/EXP/FREIGHT	-	-	-	-	75,000	75,000	-	-	-	75,000
5421000 POSTAGE/EXPRESS CHGS	175,000	114,000	75,000	-	-	364,000	-	-	-	364,000
5440000 RENTALS & LEASES	500	5,000	5,300	-	-	10,800	-	-	-	10,800
5441000 LEASES - EQUIPMENT	-	-	55,000	-	-	55,000	-	-	-	55,000
5452000 AUTO INSURANCE	-	-	4,400	-	-	4,400	-	-	-	4,400
5461000 BUILDING R & M	-	-	593,100	-	65,000	658,100	-	-	-	658,100
5462000 OFFICE EQUIP R & M	-	8,000	25,000	-	1,500	34,500	1,000	-	1,000	35,500
5463000 COMPUTER EQUIP R & M	-	-	-	-	-	-	150,000	50,000	200,000	200,000
5464000 COMPUTER SOFTW R & M	-	-	-	-	-	-	80,000	70,000	150,000	150,000
5465000 VEHICLE R & M	-	-	57,000	-	-	57,000	-	-	-	57,000
5466000 SOFTWARE LICENSES	-	108,900	347,700	37,500	44,000	538,100	361,900	300,000	661,900	1,200,000
5467000 ALARM SYSTEM R & M	-	-	-	-	4,500	4,500	-	-	-	4,500
5470000 PRINTING & BINDING	3,000	25,000	16,000	5,000	-	49,000	-	-	-	49,000
5481000 EMPLOYMENT ADS	500	-	-	-	-	500	-	-	-	500
5482000 LEGAL ADS	500	500	65,000	2,000	-	68,000	-	-	-	68,000
5511000 GEN OFFICE SUPPLIES	10,000	36,000	75,000	5,000	-	126,000	4,000	-	4,000	130,000
5511400 OFFICE EQUIP NON-CAP	1,000	-	-	-	160,000	161,000	144,000	-	144,000	305,000
5515000 PLAQUES, PINS, ETC	1,500	-	-	-	-	1,500	-	-	-	1,500
5520000 OPERATING SUPPLIES	-	6,000	-	-	-	6,000	-	-	-	6,000
5521500 GAS, OIL, ETC	-	-	10,000	-	-	10,000	-	-	-	10,000
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-	-	-	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	4,000	20,000	500	1,500	-	26,000	-	-	-	26,000
5540400 TRAINING	5,000	4,000	1,000	1,000	-	11,000	3,500	-	3,500	14,500
5540500 EDUCATION REIMB	500	7,500	2,500	1,000	-	11,500	500	-	500	12,000
<b>OPERATING EXPENSES</b>	374,300	578,400	1,497,700	54,500	360,000	2,864,900	750,900	420,000	1,170,900	4,035,800
INDIRECT FROM ADMIN	(1,979,900)	1,422,800	332,300	224,800	-	-			-	-
<b>TOTAL EXPENDITURES</b>	-	12,511,200	4,300,000	2,266,000	360,000	19,437,200	2,106,500	420,000	2,526,500	21,963,700
<b>NET EXCESS/(DEFICIENCY)</b>	-	-	-	-	-	-	(881,500)	-	(881,500)	(881,500)
<b>ENDING FUND BALANCE</b>	-	-	-	-	-	-	2,398,965	1,695,964	4,094,929	4,094,929
Full-Time Equivalents	17.00	182.00	42.50	28.75	-	270.25	19.00		19.00	289.25

CLERK OF COURTS  
Brevard County, Florida

BUDGETED COURTS BY DIVISION  
FY 2019

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	2,517,992			530,899				
348x/35x COURT FINES & FEES	254,000				1,339,305	696,272	732,362	520
<b>TOTAL REVENUES</b>	<b>2,771,992</b>	<b>-</b>	<b>-</b>	<b>530,899</b>	<b>1,339,305</b>	<b>696,272</b>	<b>732,362</b>	<b>520</b>
<b>EXPENDITURES</b>								
5120000 REGULAR SALARIES	964,400	349,500	822,000	123,800	553,200	277,500	252,625	160,900
5140000 OVERTIME	-	2,000	-	2,000	12,000	1,000	24,959	3,000
5150100 ANNUAL SICK PAY	28,000	-	5,000	-	1,000	-	-	-
5210000 SOCIAL SECURITY TAX	58,900	20,800	48,800	7,500	33,500	16,500	16,450	9,700
5212000 MEDICARE	13,900	4,900	11,500	1,800	7,900	3,900	3,870	2,300
5221000 RETIREMENT	152,700	41,900	103,900	17,700	67,600	29,000	35,991	19,600
5231000 LIFE INSURANCE	1,400	500	1,100	200	800	400	387	300
5232000 HEALTH INSURANCE	214,700	107,200	250,000	35,800	154,800	47,700	80,485	47,700
5240000 WORKERS' COMP	2,300	800	1,700	300	1,200	600	580	400
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,436,300</b>	<b>527,600</b>	<b>1,244,000</b>	<b>189,100</b>	<b>832,000</b>	<b>376,600</b>	<b>415,347</b>	<b>243,900</b>
5319000 OTHER PROF SERVICES	-	-	-	-	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-	-	-	-
5347150 LOCKHEED CDU	17,000	-	-	-	-	-	-	-
5349000 MISC CONTRACTUAL SVC	4,500	-	-	-	-	-	-	-
5400501 JURY MEAL	-	-	-	3,000	-	-	-	-
5400520 JURY PER DIEM	-	-	-	215,000	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	500	-	-	-	-	-	-	-
5402000 TRAVEL - IN COUNTY	1,500	-	-	-	-	-	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	2,000	-	-	112,000	-	-	-	-
5440000 RENTALS & LEASES	5,000	-	-	-	-	-	-	-
5441000 LEASES - EQUIPMENT	-	-	-	-	-	-	-	-
5461000 BUILDING R & M	-	-	-	-	-	-	-	-
5462000 OFFICE EQUIP R & M	8,000	-	-	-	-	-	-	-
5463000 COMPUTER EQUIP R & M	-	-	-	-	-	-	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-	-	-	-	-
5470000 PRINTING & BINDING	25,000	-	-	-	-	-	-	-
5482000 LEGAL ADS	500	-	-	-	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	36,000	-	-	-	-	-	-	-
5520000 OPERATING SUPPLIES	4,000	-	-	2,000	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	20,000	-	-	-	-	-	-	-
5540400 TRAINING	2,500	-	1,500	-	-	-	-	-
5540500 EDUCATION REIMBURSEMENT	600	1,000	1,000	-	1,000	-	-	-
<b>OPERATING EXPENSES</b>	<b>236,000</b>	<b>1,000</b>	<b>2,500</b>	<b>332,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
INDIRECT FROM CLERK'S ADMIN	159,968	72,300	181,800	7,432	129,000	58,600	117,300	31,300
<b>TOTAL EXPENDITURES</b>	<b>1,596,268</b>	<b>600,900</b>	<b>1,428,300</b>	<b>528,532</b>	<b>962,000</b>	<b>435,200</b>	<b>532,647</b>	<b>275,200</b>
Full-Time Equivalents	18.00	9.25	23.25	3.50	16.50	7.50	8.25	4.00

CLERK OF COURTS  
Brevard County, Florida

BUDGETED COURTS BY DIVISION  
FY 2019

	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					-	359,453	359,453
3348200 CCOC FUNDING	102,856				3,151,747		3,151,747
348x/35x COURT FINES & FEES	800,192	2,620,890	2,213,518	342,940	8,999,999		8,999,999
<b>TOTAL REVENUES</b>	<b>903,048</b>	<b>2,620,890</b>	<b>2,213,518</b>	<b>342,940</b>	<b>12,151,746</b>	<b>359,453</b>	<b>12,511,199</b>
<b>EXPENDITURES</b>							
5120000 REGULAR SALARIES	816,800	453,600	624,200	1,232,500	6,631,025	236,775	6,867,800
5140000 OVERTIME	55,000	4,000	10,000	60,000	173,959	1,041	175,000
5150100 ANNUAL SICK PAY	12,000	-	-	12,000	58,000		58,000
5210000 SOCIAL SECURITY TAX	52,200	27,000	37,500	77,000	405,850	14,050	419,900
5212000 MEDICARE	12,200	6,400	8,800	18,100	95,570	3,330	98,900
5221000 RETIREMENT	109,300	59,200	90,800	168,000	895,691	28,309	924,000
5231000 LIFE INSURANCE	1,100	600	900	1,700	9,387	313	9,700
5232000 HEALTH INSURANCE	238,100	119,100	202,400	369,100	1,867,085	74,415	1,941,500
5240000 WORKERS' COMP	1,800	1,000	1,300	2,700	14,680	520	15,200
5250000 UNEMPLOYMENT COMP	-	-	-	-	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,298,500</b>	<b>670,900</b>	<b>975,900</b>	<b>1,941,100</b>	<b>10,151,247</b>	<b>358,753</b>	<b>10,510,000</b>
5319000 OTHER PROF SERVICES	-	-	-	-	-		-
5340000 OTHER CONTRACTED SVC	-	-	-	-	-		-
5347150 LOCKHEED CDU	-	-	-	-	17,000		17,000
5349000 MISC CONTRACTUAL SVC	-	-	-	-	4,500		4,500
5400501 JURY MEAL	-	-	-	-	3,000		3,000
5400520 JURY PER DIEM	-	-	-	-	215,000		215,000
5401000 TRAVEL - OUT OF COUNTY	-	-	-	500	1,000		1,000
5402000 TRAVEL - IN COUNTY	-	300	200	1,000	3,000		3,000
5413000 TELEPHONE CELLULAR	-	-	-	-	-		-
5420200 POST/EXP/FREIGHT	-	-	-	-	-		-
5421000 POSTAGE/EXPRESS CHGS	-	-	-	-	114,000		114,000
5440000 RENTALS & LEASES	-	-	-	-	5,000		5,000
5441000 LEASES - EQUIPMENT	-	-	-	-	-		-
5461000 BUILDING R & M	-	-	-	-	-		-
5462000 OFFICE EQUIP R & M	-	-	-	-	8,000		8,000
5463000 COMPUTER EQUIP R & M	-	-	-	-	-		-
5467000 ALARM SYSTEM R & M	-	-	-	-	-		-
5470000 PRINTING & BINDING	-	-	-	-	25,000		25,000
5482000 LEGAL ADS	-	-	-	-	500		500
5511000 GENERAL OFFICE SUPPLIES	-	-	-	-	36,000		36,000
5520000 OPERATING SUPPLIES	-	-	-	-	6,000		6,000
5540000 BOOKS,PUBS,SUBS,MEM	-	-	-	-	20,000		20,000
5540400 TRAINING	-	-	-	-	4,000		4,000
5540500 EDUCATION REIMBURSEMENT	2,400	1,000	-	500	7,500		7,500
<b>OPERATING EXPENSES</b>	<b>2,400</b>	<b>1,300</b>	<b>200</b>	<b>2,000</b>	<b>578,400</b>	<b>-</b>	<b>578,400</b>
INDIRECT FROM CLERK'S ADMIN	173,900	97,700	132,900	259,900	1,422,100	700	1,422,800
<b>TOTAL EXPENDITURES</b>	<b>1,474,800</b>	<b>769,900</b>	<b>1,109,000</b>	<b>2,203,000</b>	<b>12,151,747</b>	<b>359,453</b>	<b>12,511,200</b>
Full-Time Equivalents	22.25	12.50	17.00	33.25	175.25	6.75	182.00

CLERK OF COURTS  
Brevard County, Florida

DETAILED REVENUE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>COURTS</b>				
<u>Local Revenue</u>				
3481105 County Criminal Filing Fees	14,330	14,230	15,000	15,000
3481205 County Criminal Service Charge	70,664	83,419	60,000	60,000
3481305 County Criminal Court Costs	209,963	175,443	200,000	200,000
3482205 Circuit Criminal Service Charge	106,039	116,399	90,000	90,000
3482305 Circuit Criminal Court Costs	577,290	397,668	550,000	550,000
3483105 County Civil Filing Fees	2,528,535	2,231,328	2,430,000	2,430,000
3483205 County Civil Service Charges	101,856	91,533	92,000	92,000
3484105 Circuit Civil Filing Fees	1,531,924	1,479,734	1,520,000	1,520,000
3484110 Civil Filing Fees	7,525	7,337	7,500	7,500
3484205 Circuit Civil Service Charges	391,691	608,106	375,000	375,000
3484810 Child Support Program Revenue	1,188	2,850	1,000	1,000
3484820 Support (Non IV-D)	92,578	90,857	90,000	90,000
3485205 Traffic Service Charges	196,367	200,656	190,000	190,000
3485305 Traffic Court Costs	1,107,179	1,019,427	1,110,000	1,110,000
3486205 Juvenile Service Charges	484	479	500	500
3486305 Juvenile Court Costs	-	-	-	-
3487105 Probate Filing Fees	642,570	651,255	620,000	620,000
3487205 Probate Service Charges	52,959	52,221	50,000	50,000
3511005 Judgements & Fines - County Cr	59,164	48,911	55,000	55,000
3512005 Judgements & Fines - Circuit C	137,015	194,663	130,000	130,000
3515005 Judgements & Fines - Traffic	834,835	938,030	830,000	830,000
3560005 Other Fines and/or Forfeiture	387,479	280,218	250,000	250,000
3590005 10% Fine Revenue	337,614	348,556	330,000	330,000
3611100 Interest on SBA	52	284	-	-
3611200 Interest Other	7,051	10,877	2,500	2,500
3699100 Miscellaneous Revenue	4,923	7,426	1,500	1,500
Sub-Total	9,401,275	9,051,907	9,000,000	9,000,000
<u>CCOC Funding</u>				
3348210 State Funding Article V Operations	1,083,780	2,258,378	2,310,285	2,517,992
3348210 Article V Revenue - Jury	382,130	556,739	501,492	530,899
3348215 Article V Revenue - Pandemic Recovery	34,285	137,141	102,856	102,856
Sub-Total	1,500,195	2,952,258	2,914,633	3,151,747
Sub-Total - CCOC Budget	10,901,470	12,004,165	11,914,633	12,151,747
<u>Other Funding Sources</u>				
3316900 IV-D Reimbursement Grant	337,847	320,709	331,567	359,453
3819940 County Funding				
3819960 CARES Funding	36,057	-		
Sub-Total	373,904	320,709	331,567	359,453
Total Courts	11,275,374	12,324,874	12,246,200	12,511,200

CLERK OF COURTS  
Brevard County, Florida

DETAILED REVENUE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>OFFICIAL RECORDS</b>				
<u>General Fund</u>				
3411100 Recording Fees	4,222,537	3,580,834	2,800,000	2,800,000
3419110 State Stamp Commission	485,462	544,659	285,000	285,000
3419120 Intangible Tax Commission	98,040	93,245	50,000	50,000
3419210 Marriage License Fee	145,632	160,448	140,000	145,000
3419220 Marriage Ceremony Fees	42,090	44,640	40,000	45,000
3419300 Passport Fees	238,175	412,545	225,000	350,000
3419310 Passport Photo Fees	37,815	66,764	30,000	50,000
3494100 Record Fin Repro Copies Etc	304,728	268,808	220,000	275,000
3499900 Official Records CD Sales	-	-	-	-
3611100 Interest on SBA	27	151	-	-
3611200 Interest Other	3,729	5,783	-	-
3699100 Miscellaneous Revenue	322,386	385,553	300,000	300,000
3819960 CARES Funding	9,073	-	-	-
Sub-Total	<u>5,909,694</u>	<u>5,563,430</u>	<u>4,090,000</u>	<u>4,300,000</u>
<u>PRM Fund</u>				
3411500 PRM Recording Fee	620,957	535,668	420,000	420,000
<u>Technology Fund</u>				
3411510 Technology Recording Fee	1,866,238	1,567,768	1,225,000	1,225,000
Total Official Records	<u>8,396,889</u>	<u>7,666,866</u>	<u>5,735,000</u>	<u>5,945,000</u>
<b>BOARD DEPARTMENTS</b>				
<u>Transfers</u>				
3819900 County Finance	1,741,600	1,792,600	1,792,600	1,813,400
3819920 Clerk to the Board	358,400	407,400	407,400	452,600
3819960 CARES Funding	21,653	-	-	-
3819970 County Facilities	200,000	200,000	200,000	360,000
Total Board Departments	<u>2,321,653</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,626,000</u>
3870001 Other Financing Sources - Capital Lease	-	-	-	-
Grand Total All Revenues	<u>21,993,916</u>	<u>22,391,740</u>	<u>20,381,200</u>	<u>21,082,200</u>

CLERK OF COURTS  
Brevard County, Florida

COMPARATIVE ANALYSIS OF CHANGES IN BUDGETED POSITIONS  
FY 2023 VS. FY 2022

	2022	2023	
	FTE	FTE	Incr/(Decr)
ADMINISTRATIVE & SUPPORT SERVICES			
Administrative	12.00	11.00	(1.00)
Clerk's Accounting	6.00	6.00	-
Sub-Total	<u>18.00</u>	<u>17.00</u>	<u>(1.00)</u>
DIRECT EMPLOYEES:			
COURTS			
ADMIN & SUPPORT SERVICES			
Administrative / Operations	15.00	18.00	3.00
Call Center	11.25	9.25	(2.00)
Records Center	26.00	23.25	(2.75)
Jury Management	3.50	3.50	-
Sub-Total	<u>55.75</u>	<u>54.00</u>	<u>(1.75)</u>
CIRCUIT COURT			
Circuit Civil	17.50	16.50	(1.00)
Probate	7.25	7.50	0.25
Child Support	6.50	6.50	-
Family Division	11.50	8.50	(3.00)
Juvenile	4.00	4.00	-
Circuit Criminal	20.00	22.25	2.25
Sub-Total	<u>66.75</u>	<u>65.25</u>	<u>(1.50)</u>
COUNTY COURT			
County Civil	10.25	12.50	2.25
Traffic	14.75	17.00	2.25
County Criminal	35.25	33.25	(2.00)
Foreclosure	-	-	-
Sub-Total	<u>60.25</u>	<u>62.75</u>	<u>2.50</u>
Sub-Total Courts	<u>182.75</u>	<u>182.00</u>	<u>(0.75)</u>
RECORDING	37.75	42.50	4.75
CLERK OF BOARD			
Board Finance & Accounting	23.00	22.25	(0.75)
Board Minutes & Records	6.00	6.50	0.50
Sub-Total Clerk of Board	<u>29.00</u>	<u>28.75</u>	<u>(0.25)</u>
Sub-Total Direct EE's	<u>249.50</u>	<u>253.25</u>	<u>3.75</u>
INFORMATION SYSTEMS	15.75	19.00	3.25
TOTAL	<u>283.25</u>	<u>289.25</u>	<u>6.00</u>



CLERK OF COURTS  
Brevard County, Florida

SUMMARY OF BUDGETS BY DEPARTMENTS  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
GENERAL FUND:				
ADMINISTRATIVE & SUPPORT SERVICES				
Administrative	1,637,857.00	1,682,516	1,555,700	1,528,400
Clerk's Accounting	420,645.00	465,862	440,000	451,500
Sub-Total	<u>2,058,502.00</u>	<u>2,148,378</u>	<u>1,995,700</u>	<u>1,979,900</u>
COURTS				
ADMIN & SUPPORT SERVICES				
Administrative / Operations	1,278,763.00	1,712,763	1,433,300	1,672,300
Call Center	550,571.00	509,424	607,300	528,600
Records Center	1,098,143.00	1,219,612	1,292,500	1,246,500
Jury Management	376,712.00	587,811	493,800	521,100
Sub-Total	<u>3,304,189.00</u>	<u>4,029,610</u>	<u>3,826,900</u>	<u>3,968,500</u>
CIRCUIT COURT				
Circuit Civil	756,620.00	846,720	870,200	833,000
Probate	434,077.00	400,730	357,700	376,600
Child Support	277,270.00	279,446	335,900	344,700
Family Division	630,679.00	410,874	592,500	429,400
Juvenile	230,092.00	226,228	231,300	243,900
Circuit Criminal	980,268.00	1,199,644	1,185,200	1,300,900
Sub-Total	<u>3,309,006.00</u>	<u>3,363,642</u>	<u>3,572,800</u>	<u>3,528,500</u>
COUNTY COURT				
County Civil	496,321.00	610,337	545,600	672,200
Traffic	601,398.00	616,520	837,300	976,100
County Criminal	2,054,033.00	2,131,154	2,001,800	1,943,100
Foreclosure	-	-	-	-
Sub-Total	<u>3,151,752.00</u>	<u>3,358,011</u>	<u>3,384,700</u>	<u>3,591,400</u>
Sub-Total Courts	<u>9,764,947.00</u>	<u>10,751,263</u>	<u>10,784,400</u>	<u>11,088,400</u>
RECORDING	5,006,113.00	5,254,999	3,788,100	3,967,700
CLERK OF BOARD				
Board Finance & Accounting	1,619,088.00	1,576,705	1,604,600	1,634,300
Board Minutes & Records	356,963.00	381,885	363,400	406,900
Sub-Total Clerk of Board	<u>1,976,051.00</u>	<u>1,958,590</u>	<u>1,968,000</u>	<u>2,041,200</u>
Board Facilities	201,108.00	175,075	200,000	360,000
Sub-Total General Fund	<u>19,006,721.00</u>	<u>20,288,305</u>	<u>18,736,200</u>	<u>19,437,200</u>
INFORMATION SYSTEMS	475,713.00	317,898	1,482,000	2,106,500
PUBLIC RECORDS MODERNIZATION	-	-	420,000	420,000
TOTAL	<u>19,482,434.00</u>	<u>20,606,203</u>	<u>20,638,200</u>	<u>21,963,700</u>

CLERK OF COURTS  
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>GENERAL FUND</b>				
ADMINISTRATION				
SALARIES & BENEFITS	1,318,274.00	1,293,516	1,179,700	1,159,900
OPERATING EXPENSES	319,583.00	389,000	376,000	368,500
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,637,857.00</u>	<u>1,682,516</u>	<u>1,555,700</u>	<u>1,528,400</u>
CLERK'S FINANCE				
SALARIES & BENEFITS	416,196.00	458,867	435,500	445,700
OPERATING EXPENSES	4,449.00	6,995	4,500	5,800
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>420,645.00</u>	<u>465,862</u>	<u>440,000</u>	<u>451,500</u>
COURTS ADMINISTRATION				
SALARIES & BENEFITS	1,091,850.00	1,288,896	1,206,700	1,436,300
OPERATING EXPENSES	186,913.00	423,867	226,600	236,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>1,278,763.00</u>	<u>1,712,763</u>	<u>1,433,300</u>	<u>1,672,300</u>
CALL CENTER				
SALARIES & BENEFITS	548,548.00	509,345	606,300	527,600
OPERATING EXPENSES	2,023.00	79	1,000	1,000
TOTAL	<u>550,571.00</u>	<u>509,424</u>	<u>607,300</u>	<u>528,600</u>
RECORDS CENTER				
SALARIES & BENEFITS	1,093,723.00	1,216,127	1,289,500	1,244,000
OPERATING EXPENSES	4,420.00	3,485	3,000	2,500
TOTAL	<u>1,098,143.00</u>	<u>1,219,612</u>	<u>1,292,500</u>	<u>1,246,500</u>
JURY MANAGEMENT				
SALARIES & BENEFITS	164,677.00	210,396	175,800	189,100
OPERATING EXPENSES	212,035.00	377,415	318,000	332,000
TOTAL	<u>376,712.00</u>	<u>587,811</u>	<u>493,800</u>	<u>521,100</u>
CIRCUIT CIVIL				
SALARIES & BENEFITS	756,620.00	846,720	869,200	832,000
OPERATING EXPENSES	-	-	1,000	1,000
TOTAL	<u>756,620.00</u>	<u>846,720</u>	<u>870,200</u>	<u>833,000</u>
PROBATE				
SALARIES & BENEFITS	434,077.00	399,787	357,700	376,600
OPERATING EXPENSES	-	943	-	-
TOTAL	<u>434,077.00</u>	<u>400,730</u>	<u>357,700</u>	<u>376,600</u>
CHILD SUPPORT				
SALARIES & BENEFITS	277,206.00	278,881	335,900	344,700
OPERATING EXPENSES	64.00	565	-	-
TOTAL	<u>277,270.00</u>	<u>279,446</u>	<u>335,900</u>	<u>344,700</u>
FAMILY DIVISION				
SALARIES & BENEFITS	630,679.00	410,874	592,500	429,400
OPERATING EXPENSES	-	-	-	-

CLERK OF COURTS  
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
TOTAL	630,679.00	410,874	592,500	429,400
JUVENILE				
SALARIES & BENEFITS	230,092.00	226,228	231,300	243,900
OPERATING EXPENSES	-	-	-	-
TOTAL	230,092.00	226,228	231,300	243,900
CIRCUIT CRIMINAL				
SALARIES & BENEFITS	979,668.00	1,199,309	1,181,900	1,298,500
OPERATING EXPENSES	600.00	335	3,300	2,400
TOTAL	980,268.00	1,199,644	1,185,200	1,300,900
COUNTY CIVIL				
SALARIES & BENEFITS	496,293.00	610,203	544,100	670,900
OPERATING EXPENSES	28.00	134	1,500	1,300
TOTAL	496,321.00	610,337	545,600	672,200
TRAFFIC				
SALARIES & BENEFITS	601,398.00	616,520	837,100	975,900
OPERATING EXPENSES	-	-	200	200
TOTAL	601,398.00	616,520	837,300	976,100
COUNTY CRIMINAL				
SALARIES & BENEFITS	2,053,238.00	2,130,031	1,999,300	1,941,100
OPERATING EXPENSES	795.00	1,123	2,500	2,000
TOTAL	2,054,033.00	2,131,154	2,001,800	1,943,100
RECORDING				
SALARIES & BENEFITS	2,312,576.00	2,819,913	2,119,400	2,470,000
OPERATING EXPENSES	2,053,412.00	1,881,592	1,668,700	1,497,700
CAPITAL OUTLAY	640,125.00	553,494	-	-
TOTAL	5,006,113.00	5,254,999	3,788,100	3,967,700
BOARD FINANCE & ACCOUNTING				
SALARIES & BENEFITS	1,604,868.00	1,553,877	1,574,200	1,603,300
OPERATING EXPENSES	14,220.00	22,828	30,400	31,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	1,619,088.00	1,576,705	1,604,600	1,634,300
BOARD MINUTES & RECORDS				
SALARIES & BENEFITS	334,134.00	358,450	339,900	383,400
OPERATING EXPENSES	22,829.00	23,435	23,500	23,500
CAPITAL OUTLAY	-	-	-	-
TOTAL	356,963.00	381,885	363,400	406,900
BOARD FACILITIES	201,108.00	175,075	200,000	360,000
<b>TOTAL GENERAL FUND</b>				
SALARIES & BENEFITS	15,344,117.00	16,427,940	15,876,000	16,572,300
OPERATING EXPENSES	3,022,479.00	3,306,871	2,860,200	2,864,900
CAPITAL OUTLAY	640,125.00	553,494	-	-
TOTAL	19,006,721.00	20,288,305	18,736,200	19,437,200

CLERK OF COURTS  
Brevard County, Florida

SUMMARY OF BUDGETS BY COST CENTERS  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>TECHNOLOGY FUND</b>				
SALARIES & BENEFITS	475,683.00	317,884	1,109,400	1,355,600
OPERATING EXPENSES	30.00	14	372,600	750,900
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>475,713.00</u>	<u>317,898</u>	<u>1,482,000</u>	<u>2,106,500</u>
<b>PRM FUND</b>				
SALARIES & BENEFITS	-	-	-	-
OPERATING EXPENSES	-	-	420,000	420,000
CAPITAL OUTLAY	-	-	-	-
TOTAL	<u>-</u>	<u>-</u>	<u>420,000</u>	<u>420,000</u>
<b>TOTAL ALL FUNDS</b>				
SALARIES & BENEFITS	15,819,800.00	16,745,824	16,985,400	17,927,900
OPERATING EXPENSES	3,022,509.00	3,306,885	3,652,800	4,035,800
CAPITAL OUTLAY	640,125.00	553,494	-	-
TOTAL	<u>19,482,434.00</u>	<u>20,606,203</u>	<u>20,638,200</u>	<u>21,963,700</u>

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b><u>50100 - 50200 - ADMINISTRATION SUMMARY</u></b>				
5110000 EXECUTIVE SALARIES	160,646	163,070	162,000	165,000
5120000 REGULAR SALARIES	987,980	959,246	927,000	907,200
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	10,674	25,810	-	-
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	41,759	55,098	13,000	13,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	(30)	15	-	-
5210000 SOCIAL SECURITY TAX	69,573	70,870	65,100	64,100
5212000 MEDICARE	16,596	16,741	15,300	15,100
5221000 RETIREMENT	234,463	261,331	230,700	235,000
5231000 LIFE INSURANCE	1,664	1,613	1,500	1,400
5232000 HEALTH INSURANCE	208,936	196,656	198,300	202,500
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	2,071	1,933	2,300	2,300
5250000 UNEMPLOYMENT COMP	138	-	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,734,470</b>	<b>1,752,383</b>	<b>1,615,200</b>	<b>1,605,600</b>
5311000 LEGAL SERVICES	36,256	33,302	100,000	80,000
5319000 OTHER PROF SERVICES	5	1,602	-	-
5320000 ACCOUNTING/AUDITING	25,000	29,900	36,000	30,000
5340000 OTHER CONTRACTED SVC	53,010	59,835	55,000	57,000
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	-	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	2,289	7,191	2,300	5,000
5402000 TRAVEL - IN COUNTY	32	418	700	800
5403000 INCIDENTAL TRAVEL EXP	50	84	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	172,275	235,099	160,000	175,000
5440000 RENTALS & LEASES	424	-	1,000	500
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	319	559	-	-
5465000 VEHICLE R & M	-	-	-	-
5466000 SOFTWARE LICENSE RR	348	299	-	-
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	4,690	5,488	2,000	3,000

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>50100 - 50200 - ADMINISTRATION SUMMARY</b>				
5481000 EMPLOYMENT ADS	-	283	500	500
5482000 LEGAL ADS	103	906	500	500
5490000 OTHER CURRENT CHARGES	1,082	26	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	15,703	4,528	10,000	10,000
5511400 OFFICE EQUIP NON-CAPITAL	1,073	-	1,000	1,000
5515000 PLAQUES, PINS, ETC	559	5,450	1,500	1,500
5520000 OPERATING SUPPLIES	-	-	-	-
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	4,486	3,238	4,000	4,000
5540400 TRAINING	6,328	7,787	5,000	5,000
5540500 EDUCATION REIMBURSEMENT	-	-	1,000	500
<b>OPERATING EXPENSES</b>	<b>324,032</b>	<b>395,995</b>	<b>380,500</b>	<b>374,300</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>
<b>TOTAL EXPENDITURES</b>	<b>2,058,502</b>	<b>2,148,378</b>	<b>1,995,700</b>	<b>1,979,900</b>

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>51000 - 53999 - COURTS SUMMARY</b>				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	6,200,455	6,542,193	6,764,400	6,867,800
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	101,244	121,380	175,000	175,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	142,315	118,397	58,000	58,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	240	360	-	-
5210000 SOCIAL SECURITY TAX	377,326	399,300	413,700	419,900
5212000 MEDICARE	88,246	93,386	97,400	98,900
5221000 RETIREMENT	746,997	844,105	842,500	924,000
5231000 LIFE INSURANCE	7,928	8,604	9,500	9,700
5232000 HEALTH INSURANCE	1,649,475	1,803,360	1,851,600	1,941,500
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	11,843	11,694	15,200	15,200
5250000 UNEMPLOYMENT COMP	32,000	538	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>9,358,069</b>	<b>9,943,317</b>	<b>10,227,300</b>	<b>10,510,000</b>
5311000 LEGAL SERVICES	-	-	-	-
5319000 OTHER PROF SERVICES	-	-	-	-
5320000 ACCOUNTING/AUDITING	-	-	-	-
5340000 OTHER CONTRACTED SVC	-	-	-	-
5347150 LOCKHEED CDU	16,179	16,483	20,000	17,000
5349000 MISC CONTRACTUAL SVC	4,803	4,682	4,000	4,500
5400501 JURY MEAL	1,862	2,244	3,000	3,000
5400520 JURY PER DIEM	91,455	178,560	215,000	215,000
5401000 TRAVEL - OUT OF COUNTY	(2,000)	781	2,500	1,000
5402000 TRAVEL - IN COUNTY	4,116	2,834	5,500	3,000
5403000 INCIDENTAL TRAVEL EXP	-	10	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	-	-	-	-
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	99,662	196,917	100,000	114,000
5440000 RENTALS & LEASES	4,453	4,454	5,000	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	6,675	4,073	8,000	8,000
5463000 COMPUTER EQUIP R & M	-	-	-	-
5464000 COMPUTER SOFTWARE R & M	-	-	-	-
5465000 VEHICLE R & M	-	-	-	-
5466000 SOFTWARE LICENSE RR	80,673	291,237	92,000	108,900
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	22,901	34,484	20,000	25,000

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>51000 - 53999 - COURTS SUMMARY</b>				
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	1,435	1,407	500	500
5490000 OTHER CURRENT CHARGES	-	20	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	39,386	39,312	45,000	36,000
5511400 OFFICE EQUIP NON-CAPITAL	1,783	146	-	-
5515000 PLAQUES, PINS, ETC	-	-	-	-
5520000 OPERATING SUPPLIES	4,993	1,615	6,000	6,000
5521500 GAS, OIL, ETC	-	-	-	-
5522000 PHOTOGRAPHIC SUPPLIES	-	-	-	-
5540000 BOOKS,PUBS,SUBS,MEM	20,891	23,165	18,000	20,000
5540400 TRAINING	3,591	1,586	5,000	4,000
5540500 EDUCATION REIMBURSEMENT	4,020	3,936	7,600	7,500
<b>OPERATING EXPENSES</b>	<b>406,878</b>	<b>807,946</b>	<b>557,100</b>	<b>578,400</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	1,507,781	1,573,612	1,461,800	1,422,800
<b>TOTAL EXPENDITURES</b>	<b>11,272,728</b>	<b>12,324,875</b>	<b>12,246,200</b>	<b>12,511,200</b>



CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>54000 - 54999 - RECODING SUMMARY</b>				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	1,517,985	1,765,685	1,357,100	1,544,400
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	58,691	62,502	60,000	60,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	14,771	96,821	27,000	27,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	(30)	210	-	-
5210000 SOCIAL SECURITY TAX	93,371	112,803	85,300	96,300
5212000 MEDICARE	21,837	26,381	20,000	22,600
5221000 RETIREMENT	207,455	258,938	179,700	220,200
5231000 LIFE INSURANCE	1,933	2,449	1,800	2,100
5232000 HEALTH INSURANCE	390,457	489,600	385,600	494,100
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	2,816	3,210	2,900	3,300
5250000 UNEMPLOYMENT COMP	3,290	1,314	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>2,312,576</b>	<b>2,819,913</b>	<b>2,119,400</b>	<b>2,470,000</b>
5311000 LEGAL SERVICES	84,269	84,921	5,000	5,000
5319000 OTHER PROF SERVICES	6,850	8,682	5,000	5,000
5320000 ACCOUNTING/AUDITING	-	22,500	-	-
5340000 OTHER CONTRACTED SVC	95,601	128,869	70,000	80,000
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	265	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	-	2,658	1,000	700
5402000 TRAVEL - IN COUNTY	1,080	1,192	1,000	1,000
5403000 INCIDENTAL TRAVEL EXP	8	135	-	-
5413000 TELEPHONE CELLULAR	-	-	-	-
5419000 OTHER COMMUNICATIONS	78,023	73,500	73,500	73,500
5420200 POST/EXP/FREIGHT	-	-	-	-
5421000 POSTAGE/EXPRESS CHGS	79,635	78,051	75,000	75,000
5440000 RENTALS & LEASES	6,261	7,218	5,300	5,300
5441000 LEASES - EQUIPMENT	49,888	56,452	55,000	55,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,447	4,692	4,400	4,400
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	28,583	251,077	400,000	593,100
5462000 OFFICE EQUIP R & M	28,720	29,405	25,000	25,000
5463000 COMPUTER EQUIP R & M	263,343	77,795	125,000	-
5464000 COMPUTER SOFTWARE R & M	35,564	3,935	112,000	-
5465000 VEHICLE R & M	6,633	12,283	57,000	57,000
5466000 SOFTWARE LICENSE RR	1,038,154	810,500	367,000	347,700
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	16,528	15,123	20,000	16,000

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>54000 - 54999 - RECODING SUMMARY</b>				
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	81,569	62,757	71,000	65,000
5490000 OTHER CURRENT CHARGES	-	320	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	93,722	106,395	50,000	75,000
5511400 OFFICE EQUIP NON-CAPITAL	37,570	15,526	137,000	-
5515000 PLAQUES, PINS, ETC	-	-	-	-
5520000 OPERATING SUPPLIES	6,647	30	-	-
5521500 GAS, OIL, ETC	6,606	11,668	5,500	10,000
5522000 PHOTOGRAPHIC SUPPLIES	830	49	-	-
5540000 BOOKS,PUBS,SUBS,MEM	1,063	779	-	500
5540400 TRAINING	18	13,644	1,000	1,000
5540500 EDUCATION REIMBURSEMENT	1,800	1,171	3,000	2,500
<b>OPERATING EXPENSES</b>	<b>2,053,412</b>	<b>1,881,592</b>	<b>1,668,700</b>	<b>1,497,700</b>
5640100 OFFICE FURN & EQUIP	1,007	-	-	-
5640200 COMPUTER EQUIPMENT	584,231	377,256	-	-
5640300 COMPUTER SOFTWARE	30,100	72,360	-	-
5647000 AUTOS & TRUCKS	24,787	103,878	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>640,125</b>	<b>553,494</b>	<b>-</b>	<b>-</b>
INDIRECT FROM ADMIN	311,457	325,055	301,900	332,300
<b>TOTAL EXPENDITURES</b>	<b>5,317,570</b>	<b>5,580,054</b>	<b>4,090,000</b>	<b>4,300,000</b>

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>56000 - 56600 - BOARD DEPTS SUMMARY</b>				
5110000 EXECUTIVE SALARIES	-	-	-	-
5120000 REGULAR SALARIES	1,271,564	1,252,934	1,316,700	1,308,700
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	12,702	26,855	5,000	5,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	87,851	49,322	3,000	30,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	-	60	-	-
5210000 SOCIAL SECURITY TAX	80,646	77,954	78,100	79,300
5212000 MEDICARE	18,861	18,231	18,400	18,600
5221000 RETIREMENT	172,867	188,066	179,900	201,300
5231000 LIFE INSURANCE	1,744	1,778	1,800	1,700
5232000 HEALTH INSURANCE	287,442	294,984	308,500	339,400
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	2,307	2,229	2,700	2,700
5250000 UNEMPLOYMENT COMP	3,018	(86)	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>1,939,002</b>	<b>1,912,327</b>	<b>1,914,100</b>	<b>1,986,700</b>
5311000 LEGAL SERVICES	-	-	-	-
5319000 OTHER PROF SERVICES	68	-	-	-
5320000 ACCOUNTING/AUDITING	-	-	-	-
5340000 OTHER CONTRACTED SVC	2,600	-	-	-
5347150 LOCKHEED CDU	-	-	-	-
5349000 MISC CONTRACTUAL SVC	-	-	-	-
5400501 JURY MEAL	-	-	-	-
5400520 JURY PER DIEM	-	-	-	-
5401000 TRAVEL - OUT OF COUNTY	147	650	1,500	800
5402000 TRAVEL - IN COUNTY	41	185	1,500	700
5403000 INCIDENTAL TRAVEL EXP	11	-	-	-
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	25,210	33,023	32,500	37,500
5467000 ALARM SYSTEM R & M	-	-	-	-
5470000 PRINTING & BINDING	4,217	4,511	6,900	5,000

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>56000 - 56600 - BOARD DEPTS SUMMARY</b>				
5481000 EMPLOYMENT ADS	-	-	-	-
5482000 LEGAL ADS	796	2,881	1,500	2,000
5490000 OTHER CURRENT CHARGES	-	-	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	3,431	1,785	6,000	5,000
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	2,000	1,500
5540400 TRAINING	-	970	1,000	1,000
5540500 EDUCATION REIMBURSEMENT	528	1,075	1,000	1,000
<b>OPERATING EXPENSES</b>	<b>37,049</b>	<b>46,263</b>	<b>53,900</b>	<b>54,500</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	239,265	249,711	232,000	224,800
<b>TOTAL EXPENDITURES</b>	<b>2,215,316</b>	<b>2,208,301</b>	<b>2,200,000</b>	<b>2,266,000</b>

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>FUND 0500 - GENERAL FUND SUMMARY</b>				
5110000 EXECUTIVE SALARIES	160,646	163,070	162,000	165,000
5120000 REGULAR SALARIES	9,977,984	10,520,058	10,365,200	10,628,100
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	183,311	236,547	240,000	240,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	286,696	319,638	101,000	128,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	180	645	-	-
5210000 SOCIAL SECURITY TAX	620,916	660,927	642,200	659,600
5212000 MEDICARE	145,540	154,739	151,100	155,200
5221000 RETIREMENT	1,361,782	1,552,440	1,432,800	1,580,500
5231000 LIFE INSURANCE	13,269	14,444	14,600	14,900
5232000 HEALTH INSURANCE	2,536,310	2,784,600	2,744,000	2,977,500
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	19,037	19,066	23,100	23,500
5250000 UNEMPLOYMENT COMP	38,446	1,766	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>15,344,117</b>	<b>16,427,940</b>	<b>15,876,000</b>	<b>16,572,300</b>
5311000 LEGAL SERVICES	120,525	118,223	105,000	85,000
5319000 OTHER PROF SERVICES	6,923	10,284	5,000	5,000
5320000 ACCOUNTING/AUDITING	25,000	52,400	36,000	30,000
5340000 OTHER CONTRACTED SVC	152,523	188,704	125,000	137,000
5347150 LOCKHEED CDU	16,179	16,483	20,000	17,000
5349000 MISC CONTRACTUAL SVC	4,803	4,947	4,000	4,500
5400501 JURY MEAL	1,862	2,244	3,000	3,000
5400520 JURY PER DIEM	91,455	178,560	215,000	215,000
5401000 TRAVEL - OUT OF COUNTY	436	11,280	7,300	7,500
5402000 TRAVEL - IN COUNTY	5,269	4,629	8,700	5,500
5403000 INCIDENTAL TRAVEL EXP	69	229	-	-
5413000 TELEPHONE CELLULAR	10,600	11,362	10,000	10,000
5419000 OTHER COMMUNICATIONS	78,023	73,500	73,500	73,500
5420200 POST/EXP/FREIGHT	74,962	74,830	75,000	75,000
5421000 POSTAGE/EXPRESS CHGS	351,572	510,067	335,000	364,000
5440000 RENTALS & LEASES	11,138	11,672	11,300	10,800
5441000 LEASES - EQUIPMENT	49,888	56,452	55,000	55,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,447	4,692	4,400	4,400
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	77,568	274,481	465,000	658,100
5462000 OFFICE EQUIP R & M	36,239	34,370	34,500	34,500
5463000 COMPUTER EQUIP R & M	265,562	77,795	125,000	-
5464000 COMPUTER SOFTWARE R & M	35,883	4,494	112,000	-
5465000 VEHICLE R & M	6,633	12,283	57,000	57,000
5466000 SOFTWARE LICENSE RR	1,187,803	1,188,584	535,500	538,100
5467000 ALARM SYSTEM R & M	4,539	5,209	4,500	4,500

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>FUND 0500 - GENERAL FUND SUMMARY</b>				
5470000 PRINTING & BINDING	48,336	59,606	48,900	49,000
5481000 EMPLOYMENT ADS	-	283	500	500
5482000 LEGAL ADS	83,903	67,951	73,500	68,000
5490000 OTHER CURRENT CHARGES	1,082	366	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	154,433	155,274	111,000	126,000
5511400 OFFICE EQUIP NON-CAPITAL	40,540	16,272	138,000	161,000
5515000 PLAQUES, PINS, ETC	559	5,450	1,500	1,500
5520000 OPERATING SUPPLIES	11,640	1,645	6,000	6,000
5521500 GAS, OIL, ETC	6,606	11,668	5,500	10,000
5522000 PHOTOGRAPHIC SUPPLIES	830	49	-	-
5540000 BOOKS,PUBS,SUBS,MEM	26,540	28,365	24,000	26,000
5540400 TRAINING	9,937	23,987	12,000	11,000
5540500 EDUCATION REIMBURSEMENT	6,348	6,182	12,600	11,500
<b>OPERATING EXPENSES</b>	<b>3,010,655</b>	<b>3,304,872</b>	<b>2,860,200</b>	<b>2,864,900</b>
5640100 OFFICE FURN & EQUIP	5,574	1,999	-	-
5640200 COMPUTER EQUIPMENT	591,488	377,256	-	-
5640300 COMPUTER SOFTWARE	30,100	72,360	-	-
5647000 AUTOS & TRUCKS	24,787	103,878	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>651,949</b>	<b>555,493</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>19,006,721</b>	<b>20,288,305</b>	<b>18,736,200</b>	<b>19,437,200</b>

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b><u>ALL FUNDS SUMMARY</u></b>				
5110000 EXECUTIVE SALARIES	160,646	163,070	162,000	165,000
5120000 REGULAR SALARIES	10,287,728	10,739,803	11,140,500	11,549,500
5130000 OTHER SALARIES	-	-	-	-
5140000 OVERTIME	183,888	238,669	240,000	240,000
5150000 SPECIAL PAY	-	-	-	-
5150100 ANNUAL SICK PAY	304,878	319,996	101,000	128,000
5153000 SEVERANCE PAY	-	-	-	-
5154000 HEALTH INSURANCE WAIVER	210	780	-	-
5210000 SOCIAL SECURITY TAX	640,816	673,896	688,000	714,000
5212000 MEDICARE	150,194	157,772	161,800	168,000
5221000 RETIREMENT	1,402,490	1,577,072	1,542,400	1,718,200
5231000 LIFE INSURANCE	13,712	14,757	15,700	16,100
5232000 HEALTH INSURANCE	2,615,648	2,838,864	2,909,300	3,203,700
5238000 LTD - CLERK	-	-	-	-
5240000 WORKERS' COMP	19,593	19,456	24,700	25,400
5250000 UNEMPLOYMENT COMP	39,997	1,689	-	-
<b>SALARIES &amp; BENEFITS</b>	<b>15,819,800</b>	<b>16,745,824</b>	<b>16,985,400</b>	<b>17,927,900</b>
5311000 LEGAL SERVICES	120,525	118,223	105,000	85,000
5319000 OTHER PROF SERVICES	6,923	10,284	5,000	5,000
5320000 ACCOUNTING/AUDITING	25,000	52,400	36,000	30,000
5340000 OTHER CONTRACTED SVC	152,523	188,704	130,000	142,000
5347150 LOCKHEED CDU	16,179	16,483	20,000	17,000
5349000 MISC CONTRACTUAL SVC	4,803	4,947	4,000	4,500
5400501 JURY MEAL	1,862	2,244	3,000	3,000
5400520 JURY PER DIEM	91,455	178,560	215,000	215,000
5401000 TRAVEL - OUT OF COUNTY	436	11,280	8,300	8,000
5402000 TRAVEL - IN COUNTY	5,269	4,629	8,700	6,000
5403000 INCIDENTAL TRAVEL EXP	69	229	-	-
5413000 TELEPHONE CELLULAR	10,600	11,362	10,000	10,000
5419000 OTHER COMMUNICATIONS	78,023	73,500	73,500	73,500
5420200 POST/EXP/FREIGHT	74,962	74,830	75,000	75,000
5421000 POSTAGE/EXPRESS CHGS	351,572	510,067	335,000	364,000
5440000 RENTALS & LEASES	11,138	11,672	11,300	10,800
5441000 LEASES - EQUIPMENT	49,888	56,452	55,000	55,000
5450300 BLDGS & CONTENTS INS	-	-	-	-
5452000 AUTO INSURANCE	4,447	4,692	4,400	4,400
5460000 REPAIR/MAINT SVCS	-	-	-	-
5461000 BUILDING R & M	77,568	274,481	465,000	658,100
5462000 OFFICE EQUIP R & M	36,239	34,370	35,500	35,500
5463000 COMPUTER EQUIP R & M	265,562	77,795	175,000	200,000
5464000 COMPUTER SOFTWARE R & M	35,883	4,494	182,000	150,000
5465000 VEHICLE R & M	6,633	12,283	57,000	57,000
5466000 SOFTWARE LICENSE RR	1,187,803	1,188,584	1,192,500	1,200,000
5467000 ALARM SYSTEM R & M	4,539	5,209	4,500	4,500

CLERK OF COURTS  
Brevard County, Florida

DETAILED EXPENDITURE JUSTIFICATION  
FY 2023

	2021 Actual	2022 Forecast	2022 Budget	2023 Budget
<b>ALL FUNDS SUMMARY</b>				
5470000 PRINTING & BINDING	48,336	59,606	48,900	49,000
5481000 EMPLOYMENT ADS	-	283	500	500
5482000 LEGAL ADS	83,903	67,951	73,500	68,000
5490000 OTHER CURRENT CHARGES	1,082	366	-	-
5510000 OFFICE SUPPLIES	-	-	-	-
5511000 GENERAL OFFICE SUPPLIES	154,463	155,288	115,000	130,000
5511400 OFFICE EQUIP NON-CAPITAL	40,540	16,272	138,000	305,000
5515000 PLAQUES, PINS, ETC	559	5,450	1,500	1,500
5520000 OPERATING SUPPLIES	11,640	1,645	6,000	6,000
5521500 GAS, OIL, ETC	6,606	11,668	5,500	10,000
5522000 PHOTOGRAPHIC SUPPLIES	830	49	-	-
5540000 BOOKS,PUBS,SUBS,MEM	26,540	28,365	24,000	26,000
5540400 TRAINING	9,937	23,987	16,000	14,500
5540500 EDUCATION REIMBURSEMENT	6,348	6,182	13,200	12,000
<b>OPERATING EXPENSES</b>	<b>3,010,685</b>	<b>3,304,886</b>	<b>3,652,800</b>	<b>4,035,800</b>
5640100 OFFICE FURN & EQUIP	5,574	1,999	-	-
5640200 COMPUTER EQUIPMENT	591,488	377,256	-	-
5640300 COMPUTER SOFTWARE	30,100	72,360	-	-
5647000 AUTOS & TRUCKS	24,787	103,878	-	-
5649000 OTHER EQUIPMENT	-	-	-	-
5649900 CENTRAL REC CAPITAL	-	-	-	-
<b>CAPITAL OUTLAY</b>	<b>651,949</b>	<b>555,493</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>	<b>19,482,434</b>	<b>20,606,203</b>	<b>20,638,200</b>	<b>21,963,700</b>