

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	3340	Court Services	51.1100	Regular Employees	\$846,674	\$359,870	\$977,606	\$1,009,309	\$31,703
100	3340	Court Services	51.1102	Promotional Money	\$0	\$0	\$3,207	\$1,604	(\$1,603)
100	3340	Court Services	51.1110	Other Payments	\$131	\$60	\$0	\$0	\$0
100	3340	Court Services	51.1200	Temporary Employee	\$112,658	\$35,914	\$133,753	\$97,000	(\$36,753)
100	3340	Court Services	51.1300	Overtime	\$71,810	\$61,298	\$50,000	\$60,000	\$10,000
100	3340	Court Services	51.2100	Group Insurance	\$238,371	\$64,380	\$172,026	\$259,823	\$87,797
100	3340	Court Services	51.2200	FICA Contribution	\$61,519	\$27,698	\$72,836	\$73,094	\$258
100	3340	Court Services	51.2300	Medicare	\$14,388	\$6,478	\$17,034	\$17,094	\$60
100	3340	Court Services	51.2410	Defined Contribution	\$83,934	\$69,101	\$83,168	\$127,982	\$44,814
100	3340	Court Services	51.2700	Worker's Comp	\$19,950	\$10,681	\$21,821	\$27,541	\$5,720
100	3340	Court Services	51.2910	Longevity	\$9,200	\$9,505	\$10,205	\$11,015	\$810
					\$1,458,635	\$644,985	\$1,541,656	\$1,684,462	\$142,806