

CITY COURT
Expenditures and 2014 Proposed Budget

CITY COURT Account	Budget Utilization			Budget Variance							Proposed Budget		
	2010	2011	2012	2010 Original	2010 Over(Under) Expend	2011 Original	2011 Over(Under) Expend	2012 Original	2012 Over(Under) Expend	2013 Original	2014 Proposed	\$ Change 2013-2014	% Change 2014-2014
110 Salaries, Full Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
120 Salaries, Part Time	19,346.34	19,539.78	19,832.80	19,347.00	(0.66)	19,540.00	(0.22)	19,833.00	(0.20)	20,230.00	20,635.00	405.00	2.00%
100 TOTAL PERSONAL SERVICES	19,346.34	19,539.78	19,832.80	19,347.00	(0.66)	19,540.00	(0.22)	19,833.00	(0.20)	20,230.00	20,635.00	405.00	2.00%
210 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200 TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
322 Travel	45.00	0.00	0.00	300.00	(255.00)	100.00	(100.00)	100.00	(100.00)	100.00	100.00	0.00	0.00%
394 Contract Services	25.00	75.00	50.00	100.00	(75.00)	100.00	(25.00)	100.00	(50.00)	100.00	100.00	0.00	0.00%
397 Licenses, Permits & Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL OTHER SERVICES & 300 CHARGES	70.00	75.00	50.00	400.00	(330.00)	200.00	(125.00)	200.00	(150.00)	200.00	200.00	0.00	0.00%
443 Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
400 TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	19,416.34	19,614.78	19,882.80	19,747.00	(330.66)	19,740.00	(125.22)	20,033.00	(150.20)	20,430.00	20,835.00	405.00	1.98%

Overexpenditure indicates transfers made to authorize greater spending than original budget.

