



Budget Worksheet Report

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2018 Amended Budget	2019 Amended Budget	2020 Department Head
Fund 100	General Fund							
REVENUE								
Department 0960 - Justice Court 6								
Intergovernmental Revenues								
State Government								
335.300	J.P. Salary Reimbursement	19,551.02	19,551.02	15,269.44	14,333.92	18,143.00	15,816.00	15,816.00
	State Government Totals	\$19,551.02	\$19,551.02	\$15,269.44	\$14,333.92	\$18,143.00	\$15,816.00	\$15,816.00
	Intergovernmental Revenues Totals	\$19,551.02	\$19,551.02	\$15,269.44	\$14,333.92	\$18,143.00	\$15,816.00	\$15,816.00
Charge for Services								
General Government								
341.110	Justice Court Fees	59,536.15	63,542.23	96,956.70	54,087.69	55,000.00	55,000.00	55,000.00
	General Government Totals	\$59,536.15	\$63,542.23	\$96,956.70	\$54,087.69	\$55,000.00	\$55,000.00	\$55,000.00
	Charge for Services Totals	\$59,536.15	\$63,542.23	\$96,956.70	\$54,087.69	\$55,000.00	\$55,000.00	\$55,000.00
Fines and Forfeits								
Fines								
351.110	Justice Court Fines	446,617.55	393,114.51	403,149.50	311,410.55	380,000.00	380,000.00	250,000.00
	Fines Totals	\$446,617.55	\$393,114.51	\$403,149.50	\$311,410.55	\$380,000.00	\$380,000.00	\$250,000.00
	Fines and Forfeits Totals	\$446,617.55	\$393,114.51	\$403,149.50	\$311,410.55	\$380,000.00	\$380,000.00	\$250,000.00
Miscellaneous								
Miscellaneous Revenue								
399.000	Miscellaneous Revenue	1,812.33	9,780.94	4,266.59	3,566.53	1,200.00	1,200.00	1,200.00
	Miscellaneous Revenue Totals	\$1,812.33	\$9,780.94	\$4,266.59	\$3,566.53	\$1,200.00	\$1,200.00	\$1,200.00
	Miscellaneous Totals	\$1,812.33	\$9,780.94	\$4,266.59	\$3,566.53	\$1,200.00	\$1,200.00	\$1,200.00
	Department 0960 - Justice Court 6 Totals	\$527,517.05	\$485,988.70	\$519,642.23	\$383,398.69	\$454,343.00	\$452,016.00	\$322,016.00
	REVENUE TOTALS	\$527,517.05	\$485,988.70	\$519,642.23	\$383,398.69	\$454,343.00	\$452,016.00	\$322,016.00
EXPENSE								
Department 0960 - Justice Court 6								
Activity 9 - No Activity								
Personal Services								
Salaries and Wages								
401.100	Elected Officials Wages	94,612.50	94,975.00	87,960.53	81,599.72	80,946.00	82,160.00	82,160.00
401.300	Wages	87,591.47	86,886.67	87,485.02	80,630.74	93,806.00	108,976.00	104,684.00
401.500	Temporary Wages	22,908.58	24,799.11	27,221.05	12,963.85	.00	.00	.00
401.800	Salary Adjustments	.00	2,000.00	.00	.00	.00	.00	.00
	Salaries and Wages Totals	\$205,112.55	\$208,660.78	\$202,666.60	\$175,194.31	\$174,752.00	\$191,136.00	\$186,844.00
Employee Benefits								
402.100	O.A.S.I. Contributions	14,451.19	14,567.79	13,986.27	11,319.43	14,608.00	14,608.00	14,608.00
402.200	Arizona State Retirement	12,813.91	13,039.49	13,112.98	10,730.57	9,995.00	9,995.00	12,000.00



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EXPENSE								
Department 0960 - Justice Court 6								
Activity 9 - No Activity								
Personal Services								
Employee Benefits								
402.300	Elected Officials Retire	22,234.07	22,319.25	20,670.82	19,175.96	19,022.00	50,529.00	50,529.00
402.600	Workers' Compensation Ins	268.00	249.31	247.87	151.90	235.00	235.00	235.00
402.700	Health Insurance	30,671.04	29,634.76	28,030.54	34,698.76	27,400.00	26,500.00	36,000.00
402.710	Dental Insurance	.00	.00	333.64	199.94	.00	.00	.00
<i>Employee Benefits Totals</i>		<u>\$80,438.21</u>	<u>\$79,810.60</u>	<u>\$76,382.12</u>	<u>\$76,276.56</u>	<u>\$71,260.00</u>	<u>\$101,867.00</u>	<u>\$113,372.00</u>
<i>Personal Services Totals</i>		<u>\$285,550.76</u>	<u>\$288,471.38</u>	<u>\$279,048.72</u>	<u>\$251,470.87</u>	<u>\$246,012.00</u>	<u>\$293,003.00</u>	<u>\$300,216.00</u>
Supplies								
Office Supplies								
411.100	General Office Supplies	1,411.93	844.44	944.62	749.81	1,805.00	1,405.00	1,405.00
411.200	Books, Dues & Subscrip	348.58	323.17	351.20	372.42	600.00	1,800.00	1,800.00
<i>Office Supplies Totals</i>		<u>\$1,760.51</u>	<u>\$1,167.61</u>	<u>\$1,295.82</u>	<u>\$1,122.23</u>	<u>\$2,405.00</u>	<u>\$3,205.00</u>	<u>\$3,205.00</u>
<i>Supplies Totals</i>		<u>\$1,760.51</u>	<u>\$1,167.61</u>	<u>\$1,295.82</u>	<u>\$1,122.23</u>	<u>\$2,405.00</u>	<u>\$3,205.00</u>	<u>\$3,205.00</u>
Contractual Services								
Communication								
422.100	Telephone	6,377.03	5,696.31	5,934.27	6,431.33	6,000.00	6,000.00	6,000.00
422.200	Long Distance	423.23	346.78	148.03	26.62	600.00	(200.00)	600.00
422.500	Postage	936.20	869.60	917.73	1,043.20	1,420.00	1,420.00	1,420.00
<i>Communication Totals</i>		<u>\$7,736.46</u>	<u>\$6,912.69</u>	<u>\$7,000.03</u>	<u>\$7,501.15</u>	<u>\$8,020.00</u>	<u>\$7,220.00</u>	<u>\$8,020.00</u>
Travel, Training, & Emp. Mileage								
423.100	Travel Expenditures	721.10	.00	250.00	275.00	725.00	725.00	1,000.00
423.700	Personal Vehicle Mileage Reimb	269.12	.00	.00	79.70	300.00	300.00	300.00
<i>Travel, Training, & Emp. Mileage Totals</i>		<u>\$990.22</u>	<u>\$0.00</u>	<u>\$250.00</u>	<u>\$354.70</u>	<u>\$1,025.00</u>	<u>\$1,025.00</u>	<u>\$1,300.00</u>
Printing and Binding								
425.900	Misc Printing & Binding	.00	.00	.00	.00	.00	.00	150.00
<i>Printing and Binding Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$150.00</u>
Operating Leases and Rentals								
428.100	Office Equip Oper Lease	1,283.97	1,507.28	1,545.93	1,563.05	1,500.00	1,500.00	1,500.00
<i>Operating Leases and Rentals Totals</i>		<u>\$1,283.97</u>	<u>\$1,507.28</u>	<u>\$1,545.93</u>	<u>\$1,563.05</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>	<u>\$1,500.00</u>
Repairs and Maintenance								
429.200	Offc Equip Repair & Maint	.00	.00	162.42	.00	300.00	300.00	300.00
<i>Repairs and Maintenance Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$162.42</u>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>
<i>Contractual Services Totals</i>		<u>\$10,010.65</u>	<u>\$8,419.97</u>	<u>\$8,958.38</u>	<u>\$9,418.90</u>	<u>\$10,845.00</u>	<u>\$10,045.00</u>	<u>\$11,270.00</u>



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Fund 100 - General Fund								
	EXPENSE							
	Department 0960 - Justice Court 6							
	Activity 9 - No Activity							
	Judicial Expenditures							
	Judicial Related Expenses							
432.000	Judicial Related Expenses	.00	.00	.00	.00	50.00	50.00	50.00
	<i>Judicial Related Expenses Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
	<i>Judicial Expenditures Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00
	Activity 9 - No Activity Totals	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
	Department 0960 - Justice Court 6 Totals	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
	EXPENSE TOTALS	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
	Fund 100 - General Fund Totals							
	REVENUE TOTALS	\$527,517.05	\$485,988.70	\$519,642.23	\$383,398.69	\$454,343.00	\$452,016.00	\$322,016.00
	EXPENSE TOTALS	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
	Fund 100 - General Fund Totals	\$230,195.13	\$187,929.74	\$230,339.31	\$121,386.69	\$195,031.00	\$145,713.00	\$7,275.00
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$527,517.05	\$485,988.70	\$519,642.23	\$383,398.69	\$454,343.00	\$452,016.00	\$322,016.00
	EXPENSE GRAND TOTALS	\$297,321.92	\$298,058.96	\$289,302.92	\$262,012.00	\$259,312.00	\$306,303.00	\$314,741.00
	Net Grand Totals	\$230,195.13	\$187,929.74	\$230,339.31	\$121,386.69	\$195,031.00	\$145,713.00	\$7,275.00