

**SUMMARY - BUDGET REQUEST**

**Constitutional Office: CLERK OF THE CIRCUIT COURT**

**FY2020 2021**

**Department: ADMIN/FINANCE/RECORDS**

List Transfer Account(s)		Audited Expenditures FY2018-19	Adopted Budget FY2019-2020	Actual Expenditures Thru 3/31/2020	Budget Request FY2020-2021	Increase/ (Decrease) Amount	% Chg
1	CLERK OF CIRCUIT COURT	1,678,845	1,938,141	922,536	1,964,447	26,306	1.36%
3	TEEN COURT	33,789	35,003	6,758	35,461	458	1.31%
4	COMMUNICATIONS CHAPTER 29	2,080	3,000	-	3,000	-	0.00%
5	CLERK OF COURTS	33,745	40,698	40,698	28,115	(12,583)	-30.92%
6							
7							
8							
9							
#	TOTAL:	1,748,459	2,016,842	969,992	2,031,023	14,181	0.70%

COLA 1.6%

*Note: Round Requests to the Next Whole Dollar*

*Gloria R Hayward*

Submitted by

GLORIA R HAYWARD, CLERK

Date

4/30/2020

**DETAILED BUDGET**  
(by account)

FILED APRIL 30, 2020  
FY2020 2021

Constitutional Office: CLERK OF THE CIRCUIT COURT  
Department: ADMIN/FINANCE/RECORDS

Account	Expenditure Classification	Audited Expenditures 2018-19	Amended Budget 2019-2020	Actual Expenditures Thru 3/31/2020	Request 2020-2021	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
	EXECUTIVE SALARIES	63,857	65,000	32,154	65,800	800	1.23%	Population - set by statute
	REGULAR SALARIES & WAGES	1,149,936	1,339,803	682,655	1,361,240	21,437	1.60%	COLA increase 1.6%
	OPS-OTHER SALARIES & WAGES	19,944	30,000	11,414	30,000	-	0.00%	Student positions
	OVERTIME / OTHER	2,099	5,000	2,502	5,000	-	0.00%	Overtime - meetings
	FICA TAXES	91,422	110,145	53,529	111,846	1,701	1.54%	Increase due to COLA
	RETIREMENT	135,318	181,351	81,327	184,129	2,778	1.53%	Increase due to COLA
	LIFE AND HEALTH INSURANCE	171,511	194,498	116,588	200,000	5,502	2.83%	Based on BOCC rates for family/child
	WORKERS' COMPENSATION	2,817	3,042	1,369	2,632	(410)	-13.49%	Decrease in WC rates
	UNEMPLOYMENT COMP	-	-	-	-	-	0.00%	
	PROFESSIONAL SERVICES	-	2,000	-	2,000	-	0.00%	
	OTHER CONTRACTUAL SERVICES	48,610	57,500	18,741	57,500	-	0.00%	
	TRAVEL & PER DIEM	2,238	2,500	462	2,500	-	0.00%	
	COMMUNICATIONS	2,347	3,000	550	3,000	-	0.00%	
	POSTAGE & FREIGHT	16,659	15,000	6,704	15,000	-	0.00%	
	RENTALS & LEASES	18,313	22,250	9,525	22,250	-	0.00%	
	INSURANCE - BONDS	143	500	-	500	-	0.00%	
	REPAIR & MAINTENANCE SERV	12,215	19,750	4,112	19,750	-	0.00%	
	PRINTING & BINDING	18,269	28,000	4,553	28,000	-	0.00%	
	PROMOTIONAL ACTIVITIES	5,799	6,000	3,933	6,000	-	0.00%	
	OTHER CURRENT CHARGES	397	6,000	266	6,000	-	0.00%	
	OFFICE SUPPLIES	49,095	35,500	5,993	35,500	-	0.00%	
	OPERATING SUPPLIES	4,520	3,000	1,894	3,000	-	0.00%	
	BOOKS, PUBL, SUB AND MEMBERSHIPS	2,880	2,800	853	2,800	-	0.00%	
	FURNITURE AND EQUIPMENT >\$1000	28,577	-	-	-	-	0.00%	
	FURNITURE AND EQUIPMENT <\$1000	3,390	-	-	-	-	0.00%	
	HEALTH INS CLEARING BOCC	(171,511)	(194,498)	(116,588)	(200,000)	(5,502)		BOCC INSURANCE
	<b>TOTAL</b>	\$ 1,678,845.00	\$ 1,938,141.00	\$ 922,536.00	\$ 1,964,446.59	\$ 26,305.59	1.36%	COLA increase 1.6%

Note: Round Requests to the Next Whole Dollar

**SUMMARY/PERSONAL SERVICES**

**Constitutional Office: CLERK OF THE CIRCUIT COURT**  
**Department: ADMIN/FINANCE/RECORDS**

4/30/2020

FY2020 2021

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
<b>Totals:</b> Salaries: <u>65,800.00</u> 1) Elected <u>1,361,240.06</u> 2) Regular <u>30,000.00</u> 3) OPS <u>5,000.00</u> 4) Overtime/Incentive/Other	Elected			65,800
	Regular			1,361,240
	OPS			30,000
	Overtime			5,000
	Incentive Pay			0
	Other			0
FICA <u>111,846.06</u> 5) Total FICA			<b>Payroll Amount</b>	
	Elected	0.0765	65,800	5,034
	Regular	0.0765	1,366,240	104,517
	OPS	0.0765	30,000	2,295
Retirement <u>32,123.56</u> 6) Elected Retirement <u>152,005.23</u> 7) Total Retirement - Other <u>0.00</u> 8) Reserve for Retirement Pay	Elected	0.4882	65,800	32,124
	Regular	0.0847	1,152,045	97,578
	Senior Man.	0.2541	214,195	54,427
	Special Risk	0.2548		0
	Sp Risk Adm	0.3498		0
	DROP	0.1460		0
	Reserve Retirement Payout			0
Workers Compensation <u>2,631.67</u> 11) Total Workers Compensation			<b>Payroll Amount</b>	
	8810 - Clerical	0.00180	1,462,040	2,632
298,606.53 Total Fringe Benefits				

Constitutional Office: CLERK OF THE CIRCUIT COURT  
 Department: ADMIN/FINANCE/RECORDS

SALARY SCHEDULE

4/30/2020 FY2020 2021

Retirement Classifications	Other Benefits	Code	Rate	Workers' Comp
EO	FICA 0.0765			
Reg	Cola 1.60%			
SM		8810	0.00180	Clerical
SR				
SRA				
DROP				

Current/Projected					FY 2020 2021 (include new positions)				
Job Title	Workers' Comp Code (Input code from Col V)	Retirement Classification (Input code from Col N)	Annual Rate 10/1/2019	Annual Rate Projected 9/30/2020	COLA 1.6%	Other Increase	Total Salary	Fringes	Total Position Budget
1 FINANCE DIRECTOR BOCC/CLERK	8810	SM	121,694.64	121,694.64	1,947.11	-	123,642	41,100	164,741
2 PAYROLL MANAGER BOCC/CLERK	8810	REG	70,418.00	70,418.00	1,126.69		71,545	11,663	83,207
3 FINANCE CLERK IV	8810	REG	57,223.15	57,223.15	915.57		58,139	9,478	67,616
4 ACCOUNTANT II	8810	REG	56,232.84	56,232.84	899.73		57,133	9,314	66,446
5 FINANCE CLERK III	8810	REG	55,854.32	55,854.32	893.67		56,748	9,251	65,999
6 RECORD SPECIALIST	8810	REG	46,260.00	46,260.00	740.16		47,000	7,662	54,662
7 RECORDS/FINANCE CLERK III	8810	REG	51,914.00	51,914.00	830.62		52,745	8,598	61,343
8 IT/RECORDS DIRECTOR	8810	SM	89,127.60	89,127.60	1,426.04		90,554	30,101	120,655
9 OFFICIAL RECORDS MANAGER	8810	REG	57,568.00	57,568.00	921.09		58,489	9,535	68,024
10 RECORDS CLERK IV	8810	REG	55,512.00	55,512.00	888.19		56,400	9,195	65,595
11 RECORDS CLERK III	8810	REG	44,995.81	44,995.81	719.93		45,716	7,453	53,169
12 RECORDS CLERK II	8810	REG	37,008.00	37,008.00	592.13		37,600	6,130	43,730
13 RECORDS CLERK I	8810	REG	32,896.00	32,896.00	526.34		33,422	5,448	38,870
14 RECORDS CLERK I	8810	REG	28,784.00	28,784.00	460.54		29,245	4,769	34,013
15 RECORDS CLERK I	8810	REG	28,784.00	28,784.00	460.54		29,245	4,769	34,013
16 RECORDS CLERK I	8810	REG	25,288.80	25,288.80	404.62		25,693	4,189	29,883
17 RECORDS MANAGEMENT CLERK III	8810	REG	49,778.45	49,778.45	796.46		50,575	8,244	58,819
18 RECORDS MANAGEMENT CLERK I	8810	REG	34,438.00	34,438.00	551.01		34,989	5,704	40,693
19 RECORDS MANAGEMENT CLERK I	8810	REG	34,438.00	34,438.00	551.01		34,989	5,704	40,693
20 ADMIN ASSISTANT RECORDS	8810	REG	34,952.00	34,952.00	559.23		35,511	5,789	41,300
21 ADMIN FINANCE CLERK III	8810	REG	57,568.00	57,568.00	921.09		58,489	9,535	68,024
22 ADMIN FINANCE CLERK II	8810	REG	41,120.00	41,120.00	657.92		41,778	6,811	48,589
23 ADMIN FINANCE CLERK II	8810	REG	41,120.00	41,120.00	657.92		41,778	6,811	48,589
24 ADMIN RECORDS CLERK II	8810	REG	38,652.80	38,652.80	618.44		39,271	6,403	45,674
25 ADMIN RECORDS CLERK II	8810	REG	38,652.80	38,652.80	618.44		39,271	6,403	45,674
26 ADMIN RECORDS CLERK II	8810	REG	37,522.00	37,522.00	600.35		38,122	6,215	44,337
27 FINANCIAL CLERK II	8810	REG	36,000.00	36,000.00	576.00		36,576	5,963	42,539
28 FINANCIAL CLERK II	8810	REG	36,000.00	36,000.00	576.00		36,576	5,963	42,539
29 Total			1,339,803.21	1,339,803.21	21,437	-	1,361,240	258,197	1,619,437
30 CLERK	8810	EO	64,309.00	64,309.00	-		65,800	37,276	103,076
GRAND TOTAL BENEFITS									
Elected Officials 0.5									
Number of FTE Current Year: 27.5									
Number of New Positions Requested: 0									
Total Positions Requested: 28									

\*\*\*Fringes below display "-" until Columns D, E & J are complete\*\*\*

Health	Retirement	FICA	WC	Total Fringe
6497	31,418	9,459	223	41,100
6497	6,060	5,474	129	11,663
6497	4,925	4,448	105	9,478
6497	4,840	4,371	103	9,314
6497	4,807	4,342	102	9,251
6497	3,981	3,596	85	7,662
6497	4,468	4,035	95	8,598
6497	23,010	6,928	163	30,101
6497	4,955	4,475	105	9,535
6497	4,778	4,315	102	9,195
6497	3,873	3,498	82	7,453
6497	3,185	2,877	68	6,130
6497	2,831	2,557	60	5,448
6497	2,478	2,238	53	4,769
6497	2,478	2,238	53	4,769
6497	2,177	1,966	46	4,189
6497	4,284	3,869	91	8,244
6497	2,964	2,677	63	5,704
6497	2,964	2,677	63	5,704
3497	3,008	2,717	64	5,789
6497	4,955	4,475	105	9,535
6497	3,539	3,197	75	6,811
6497	3,539	3,197	75	6,811
6497	3,327	3,005	71	6,403
6497	3,327	3,005	71	6,403
6497	3,229	2,917	69	6,215
6497	3,098	2,799	66	5,963
6497	3,098	2,799	66	5,963
178,916	151,596	104,151	2,450	258,197
3248.5	32,124	5,034	118	37,276
182,165	183,720	109,185	2,569	295,474
	423.50	382.50	9.00	815.00
		2,295.00	54.00	2,349.00
184,143.50	111,862.50	2,632	298,637.67	

**DETAILED BUDGET**  
*(by account)*

FILED APRIL 30, 2020

Constitutional Office: **CLERK OF THE CIRCUIT COURT**

Department: **COURTS**

CFY2020-2021

*Gloria R. Hayward*

Account Number	Expenditure Classification	Audited Expenditures 2018-19	Amended Budget 2019-20	Actual Expenditures Thru 3/31/2020	Request 2020-2021	Increase/ Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
	EXECUTIVE SALARIES	63,858	65,000	35,476	65,800	800	1.23%	Clerk salary set by statute based on population
	REGULAR SALARIES & WAGES	1,254,383	1,494,192	710,950	1,518,099	23,907	1.60%	COLA 1.6%
	OPS-OTHER SALARIES & WAGES	38,187	40,000	18,668	40,000	-	0.00%	Students positions
	OVERTIME / OTHER	671	4,000	806	4,000	-	0.00%	Court related
	FICA TAXES	97,703	122,644	55,503	124,534	1,890	1.54%	Increase COLA
	RETIREMENT CONTRIBUTION	127,452	177,786	73,954	180,508	2,722	1.53%	Increase COLA
	LIFE AND HEALTH INSURANCE	248,637	292,000	148,909	292,000	-	0.00%	insurance preminums (dep&family coverage higher)
	WORKERS' COMPENSATION	3,116	2,886	1,432	2,930	44	1.53%	wc rates
	UNEMPLOYMENT COMP	-	500	-	500	-	0.00%	budget layoffs
	PROFESSIONAL SERVICES	-	5,000	-	5,000	-	0.00%	Legal services for court related issues
	OTHER CONTRACTUAL SERVICES	-	500	-	500	-	0.00%	Misc services as needed by local and state changes
	TRAVEL & PER DIEM	2,557	3,000	430	3,000	-	0.00%	Training, workshops, conferences and meetings required for education
	COMMUNICATIONS	2,834	3,000	-	3,000	-	0.00%	Phone services paid by BOCC Chapter 29
	POSTAGE & FREIGHT	20,904	21,000	10,371	21,000	-	0.00%	Postage for court related notices, jury summons, appeals, etc
	RENTALS & LEASES	6,108	5,000	2,726	5,000	-	0.00%	Various machines used in daily work flow of ten court divisions
	INSURANCE - BONDS	-	-	-	-	-	0.00%	Bonds
	REPAIR & MAINTENANCE SERV	1,164	2,500	1,294	2,500	-	0.00%	Various time clocks used in daily work flow of ten court divisions
	PRINTING & BINDING	1,650	2,500	-	2,500	-	0.00%	Special envelopes for traffic shucks and collection envelopes
	PROMOTIONAL ACTIVITIES	875	5,000	1,730	5,000	-	0.00%	informational items to educate the public on the services & collections
	OTHER CURRENT CHARGES	24,186	5,000	-	5,000	-	0.00%	Bank fees and juror meals
	OFFICE SUPPLIES	16,845	34,000	6,812	34,000	-	0.00%	Case binders, paper, permanent ink pens, evidence labels, etc
	OPERATING SUPPLIES	-	2,000	-	2,000	-	0.00%	Misc items for daily operations
	BOOKS, PUBS, SUBS AND MEMBERSHIPS	3,954	3,000	142	3,000	-	0.00%	FACC annual dues, memberships, conference registrations and court rules
	FURNITURE AND EQUIPMENT >\$1000	-	-	-	-	-		
	FURNITURE AND EQUIPMENT <\$1000	-	-	-	-	-		
	HEALTH INSURANCE CLEARING BOCC	(6,526)	(292,000)	(148,909)	(292,000)			BOCC INSURANCE
	<b>TOTAL</b>	\$ 1,908,558.00	\$ 1,998,508.00	\$ 920,294.35	\$ 2,027,870.97	\$ 29,362.97	1.47%	COLA & FRINGE

Note: Round Requests to the Next Whole Dollar

SUMMARY/PERSONAL SERVICES				
Constitutional Office <u>CLERK OF THE CIRCUIT COURT</u>				
Department: <u>COURTS</u>				4/30/2020
				CFY2020-2021
A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
<b>Totals:</b>	Elected			65,800
Salaries:	Regular			1,518,099
<b>65,800.00</b> 1) Elected	OPS			40,000
<b>1,518,098.90</b> 2) Regular	Overtime			4,000
<b>40,000.00</b> 3) OPS	Incentive Pay			0
<b>4,000.00</b> 4) Overtime/Incentive/Other	Other			0
			<b>Payroll Amount</b>	
FICA	Elected	0.0765	65,800	5,034
<b>124,534.27</b> 5) Total FICA	Regular	0.0765	1,522,099	116,441
	OPS	0.0765	40,000	3,060
Retirement	Elected	0.4882	65,800	32,124
	Regular	0.0847	1,407,210	119,191
<b>32,123.56</b> 6) Elected Retirement	Senior Man.	0.2541	114,889	29,193
<b>148,384.02</b> 7) Total Retirement - Other	Special Risk	0.2548		0
	Sp Risk Adm	0.0350		0
8) Reserve for Retirement Payout	DROP	0.1460	0	0
<b>0.00</b>	Reserve Retirement Payout			0
			<b>Payroll Amount</b>	
Workers Compensation		0.04750		0
11) Total Workers Compensation	8810 - Clerical	0.00180	1,627,899	2,930
<b>2,930.22</b>		0.00510		0
		0.02630		0
307,972.06 Total Fringe Benefits				

FILED: 4/30/2020

SALARY SCHEDULE

CFY2020-2021

Constitutional Office: CLERK OF THE CIRCUIT COURT  
 Department: COURTS

Retirement Classifications	Other Benefits	Code	Rate	Workers' Comp
EO 0.4882	FICA 0.0765			
Reg 0.0847	Cola 1.60%			
SM 0.2541		8810	0.00180	Clerical
SR 0.2548				
SRA 0.3498				
DROP 0.1460				

\*\*\*Fringes below display "-" until Columns D, E & J are complete\*\*\*

Current/Projected			FY 2020-2021 (include new positions)						
Job Title	Workers' Comp Code (Input code from Col V)	Retirement Classification (Input code from Col N)	Annual Rate 10/1/2019	Annual Rate Projected 9/30/2020	COLA 1.6%	Other Increase	Total Salary	Fringes	Total Position Budget
1 CHIEF DEPUTY COURTS DIRECTOR	8810	SM	113,080.00	113,080	1,809.28		114,889	44,688	159,577
2 MANAGER CIVIL/PROBATE DEPT	8810	REG	77,100.00	77,100	1,233.60	-	78,334	19,266	97,600
3 FINANCIAL MANAGER COURTS DEPT	8810	REG	74,016.00	74,016	1,184.26		75,200	18,755	93,956
4 MANAGER CRIMINAL/COURT CLERKS	8810	REG	66,820.00	66,820	1,069.12		67,889	17,564	85,453
5 ASST MANAGER TRAFFIC/CRIMINAL	8810	REG	57,054.00	57,054	912.86		57,967	15,946	73,913
6 ASST MANAGER CIVIL DIVISION	8810	REG	57,054.00	57,054	912.86		57,967	15,946	73,913
7 REPORT SPECIALIST	8810	REG	55,512.00	55,512	888.19		56,400	15,692	72,092
8 JUDICIAL CLERK IV	8810	REG	52,428.00	52,428	838.85		53,267	15,180	68,447
9 COURT SPECIALIST/CLERK III	8810	REG	46,774.00	46,774	748.38		47,522	14,245	61,767
10 COURT SPECIALIST/CLERK III	8810	REG	46,774.00	46,774	748.38		47,522	14,245	61,767
11 JUDICIAL CLERK III	8810	REG	45,746.00	45,746	731.94		46,478	14,074	60,552
12 JUDICIAL CLERK III	8810	REG	44,820.80	44,821	717.13		45,538	13,921	59,459
13 JUDICIAL CLERK III	8810	REG	44,820.80	44,821	717.13		45,538	13,921	59,459
14 JUDICIAL CLERK III	8810	REG	43,690.00	43,690	699.04		44,389	13,733	58,122
15 JUDICIAL CLERK III	8810	REG	41,120.00	41,120	657.92		41,778	13,308	55,086
16 JUDICIAL CLERK III	8810	REG	41,120.00	41,120	657.92		41,778	13,308	55,086
17 JUDICIAL CLERK III	8810	REG	41,120.00	41,120	657.92		41,778	13,308	55,086
18 JUDICIAL CLERK III	8810	REG	41,120.00	41,120	657.92		41,778	13,308	55,086
19 COURT SPECIALIST/CLERK II	8810	REG	40,092.00	40,092	641.47		40,733	13,138	53,872
20 COURT SPECIALIST/CLERK II	8810	REG	40,092.00	40,092	641.47		40,733	13,138	53,872
21 COURT SPECIALIST/CLERK II	8810	REG	40,092.00	40,092	641.47		40,733	13,138	53,872
22 COURT SPECIALIST/CLERK II	8810	REG	40,092.00	40,092	641.47		40,733	13,138	53,872
23 JUDICIAL CLERK II	8810	REG	39,578.00	39,578	633.25		40,211	13,052	53,264
24 JUDICIAL CLERK II	8810	REG	39,578.00	39,578	633.25		40,211	13,052	53,264
25 JUDICIAL CLERK II	8810	REG	38,036.00	38,036	608.58		38,645	12,798	51,442
26 JUDICIAL CLERK II	8810	REG	37,008.00	37,008	592.13		37,600	12,627	50,227
27 JUDICIAL CLERK I	8810	REG	34,952.00	34,952	559.23		35,511	12,286	47,797
28 JUDICIAL CLERK I	8810	REG	33,924.00	33,924	542.78		34,467	12,116	46,583
29 JUDICIAL CLERK I	8810	REG	30,326.00	30,326	485.22		30,811	11,520	42,332
30 JUDICIAL CLERK I	8810	REG	30,326.00	30,326	485.22		30,811	11,520	42,332
31 JUDICIAL CLERK I	8810	REG	30,326.00	30,326	485.22		30,811	11,520	42,332
32 JUDICIAL CLERK I	8810	REG	29,600.23	29,600	473.60		30,074	11,400	41,474
33									
34 Total			1,494,192	1,494,192	23,907	-	1,518,099	474,854	1,992,952
35 CLERK	8810	EO	64,309	64,309	-		65,800	40,525	106,325

Health	Retirement	FICA	WC	Total Fringe
6497	29,194	8,790	207	44,688
6497	6,635	5,993	141	19,266
6497	6,370	5,753	135	18,755
6497	5,751	5,194	122	17,564
6497	4,910	4,435	104	15,946
6497	4,910	4,435	104	15,946
6497	4,778	4,315	102	15,692
6497	4,512	4,075	96	15,180
6497	4,026	3,636	86	14,245
6497	4,026	3,636	86	14,245
6497	3,937	3,556	84	14,074
6497	3,858	3,484	82	13,921
6497	3,858	3,484	82	13,921
6497	3,760	3,396	80	13,733
6497	3,539	3,197	75	13,308
6497	3,539	3,197	75	13,308
6497	3,539	3,197	75	13,308
6497	3,539	3,197	75	13,308
6497	3,451	3,117	73	13,138
6497	3,451	3,117	73	13,138
6497	3,451	3,117	73	13,138
6497	3,451	3,117	73	13,138
6497	3,406	3,077	72	13,052
6497	3,406	3,077	72	13,052
6497	3,274	2,957	70	12,798
6497	3,185	2,877	68	12,627
6497	3,008	2,717	64	12,286
6497	2,920	2,637	62	12,116
6497	2,610	2,358	55	11,520
6497	2,610	2,358	55	11,520
6497	2,610	2,358	55	11,520
6497	2,548	2,301	54	11,400
207,904	148,062	116,155	2,733	474,854
3248.5	32,124	5,034	118	40,525
211,153	180,186	121,189	2,851	515,379
	338.80	306.00	7.20	652
		3,060.00	72	3132
180,524.80	124,555.00	2,930.22		519,162.52

GRAND TOTAL BENEFITS

Elected Officials	0.5
Number of FTE Current Year:	32
Number of New Positions Requested:	0
Total Positions Requested:	32.5

OT 4000  
 OPS 40000

**DEPARTMENT BUDGET REQUEST FY 2020-2021**

<b>Board of Sumter County Commissioners</b>		Department Head:		<b>Gloria R Hayward, Clerk of Circuit Court</b>		
<b>FY2020-2021</b>				Signature		<b>4/30/2020</b>
Fund:	001 - GENERAL FUND	Department:		012 - Clerk to Board		

Account Number	Account Description	Actual Expend. 2018-2019	Approved Budget 2019-2020	Actual Expend. 2020	Request 2020-2021	Increase (Decrease)
001-012-513-3100	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-012-513-3101	PROFESSIONAL SERVICES - VAB	\$4,786.67	\$6,000.00	\$4,884.04	\$6,000.00	\$0.00
001-012-513-3200	ACCOUNTING AND AUDITING	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
001-012-513-3400	OTHER CONTRACTUAL SERVICES	\$760.00	\$1,800.00	\$760.00	\$1,800.00	\$0.00
001-012-513-4000	TRAVEL & PER DIEM	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00
001-012-513-4100	COMMUNICATION SERVICES	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
001-012-513-4200	POSTAGE	\$2,364.02	\$2,900.00	\$0.00	\$2,900.00	\$0.00
001-012-513-4203	POSTAGE -VAB	\$0.94	\$150.00	\$0.50	\$150.00	\$0.00
001-012-513-4400	RENTALS AND LEASES	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00
001-012-513-4600	REPAIR & MAINT SERVICE	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00
001-012-513-4607	REPAIR & MAINT-COMPUTE	\$7,498.00	\$9,350.00	\$0.00	\$9,350.00	\$0.00
001-012-513-4900	OTHER CURRENT CHARGES	\$0.00	\$200.00	\$0.00	\$200.00	\$0.00
001-012-513-4911	LEGAL ADVERTISING	\$574.24	\$200.00	\$0.00	\$200.00	\$0.00
001-012-513-4914	BANK SERVICE CHARGES	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00
001-012-513-4917	LEGAL ADVERTISING - VAB	\$394.47	\$800.00	\$315.77	\$800.00	\$0.00
001-012-513-5100	OFFICE SUPPLIES	\$2,063.85	\$7,500.00	\$3,166.87	\$7,500.00	\$0.00
001-012-513-5200	OPERATING SUPPLIES	\$12.84	\$2,550.00	\$0.00	\$2,550.00	\$0.00
001-012-513-5400	BOOKS, SUBSCRIPT, DUES	\$105.00	\$300.00	\$50.00	\$300.00	\$0.00
001-012-513-5500	TRAINING	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
001-012-513-6400	MACH & EQPT => \$5000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-012-513-6450	MACH & EQPT=>\$1,000 < \$5,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$18,560.03</b>	<b>\$35,000.00</b>	<b>\$9,177.18</b>	<b>\$35,000.00</b>	<b>\$0.00</b>



**DETAILED BUDGET**  
(by account)

Constitutional Office: CLERK OF CIRCUIT COURT  
Department: TEEN COURT

CFY20-21

30-Apr-20 *Gloria R. Hayward*

Account Number	Expenditure Classification	Audited Expenditures 2018-19	Amended Budget 2019-2020	Actual Expenditures Thru 3/31/20	Request 2020-21	Increase/ (Decrease) Amount	% Chg	Detail of Account Expenditures
	EXECUTIVE SALARIES	-	-	-	-	-	0.00%	
	REGULAR SALARIES & WAGES	23,954	24,625	4,403	25,019	394	1.60%	COLA 1.6%
	OPS-OTHER SALARIES & WAGES	-	-	-	-	-	0.00%	
	OVERTIME / OTHER	-	-	-	-	-	0.00%	
	FICA TAXES	1,832	1,884	328	1,914	30	1.59%	Increase due to COLA
	RETIREMENT	1,979	2,086	373	2,119	33	1.59%	Increase due to COLA
	LIFE AND HEALTH INSURANCE	2,885	3,000	541	3,000	-	0.00%	
	WORKERS' COMPENSATION	62	44	8	45	1	2.27%	
	UNEMPLOYMENT COMP	-	-	-	-	-	0.00%	
	PROFESSIONAL SERVICES	-	-	-	-	-	0.00%	
	OTHER CONTRACTUAL SERVICES	-	-	-	-	-	0.00%	
	TRAVEL & PER DIEM	733	400	316	400	-	0.00%	Conference and training
	COMMUNICATIONS	-	64	-	64	-	0.00%	TC phone
	POSTAGE & FREIGHT	-	-	-	-	-	0.00%	
	RENTALS & LEASES	2,130	2,150	1,100	2,150	-	0.00%	Copy machine
	INSURANCE - BONDS	-	-	-	-	-	0.00%	
	REPAIR & MAINTENANCE SERV	-	-	-	-	-	0.00%	
	PRINTING & BINDING	-	-	-	-	-	0.00%	
	PROMOTIONAL ACTIVITIES	2,599	3,500	-	3,500	-	0.00%	Public information on Teen Court Program
	OTHER CURRENT CHARGES	-	-	-	-	-	0.00%	
	OFFICE SUPPLIES	-	-	-	-	-	0.00%	
	OPERATING SUPPLIES	-	-	-	-	-	0.00%	
	BOOKS, PUBL, SUB AND MEMBERSHIPS	500	250	-	250	-	0.00%	Registration and subscriptions for teen court training
	FURNITURE AND EQUIPMENT >\$1000	-	-	-	-	-	0.00%	
	FURNITURE AND EQUIPMENT <\$1000	-	-	-	-	-	0.00%	
		-	-	-	-	-		
	HEALTH INS CLEARING BOCC	(2,885)	(3,000)	(541)	(3,000)	-	0.00%	BOCC INSURANCE
	<b>TOTAL</b>	\$ 33,789.00	\$ 35,003.00	\$ 6,528.00	\$ 35,460.72	\$ 457.72	1.31%	COLA 1.6% AND FRINGE

Note: Round Requests to the Next Whole Dollar

**SUMMARY/PERSONAL SERVICES**

**Constitutional Office: CLERK OF CIRCUIT COURT**  
**Department: TEEN COURT**

4/30/2020

CFY20-21

A) Salaries & Fringe Benefit Accounts	B) Name of Category	C) Rate	D) Number of Employees	E) Total Category Requested
<b>Totals:</b>	Elected			0
Salaries:	Regular		0.5	25,019
<u>0.00</u> 1) Elected	OPS			0
<u>25,018.71</u> 2) Regular	Overtime			0
<u>0.00</u> 3) OPS	Incentive Pay			0
<u>0.00</u> 4) Overtime/Incentive/Other	Other			0
FICA  <u>1,913.93</u> 5) Total FICA			<b>Payroll Amount</b>	
	Elected	0.0765		0
	Regular	0.0765	25,019	1,914
Retirement  <u>0.00</u> 6) Elected Retirement <u>2,119.08</u> 7) Total Retirement - Other  <u>0.00</u> 8) Reserve for Retirement Payout	OPS	0.0765		0
	Elected	0.4882		0
	Regular	0.0847	25,019	2,119
	Senior Man.	0.2541		0
	Special Risk	0.2548		0
	Sp Risk Adm	0.3498		0
Workers Compensation  <u>45.03</u> 11) Total Workers Compensation     <u>4,078.05</u> Total Fringe Benefits	DROP	0.1460		0
	Reserve Retirement Payout			0
			<b>Payroll Amount</b>	
	8810 - Clerical	0.00180	25,019	45
				0

Constitutional Office: CLERK OF CIRCUIT COURT  
 Department: TEEN COURT

SALARY SCHEDULE

4/30/2020

CFY20-21

Current/Projected				FY 2020-2021 (include new positions)													
Job Title	Workers' Comp Code (Input code from Col V)	Retirement Classification (Input code from Col N)	Annual Rate 10/1/2019	Annual Rate Projected 9/30/2020	COLA 1.6%	Other Increase	Total Salary	Fringes	Total Position Budget								
1 TEEN COURT COORDINATOR	8810	REG	24,625	24,625	394.00	-	25,019	7,079	32,098								
			24,625	24,625	394	-	25,019	7,079	32,098								
Total																	
<table border="1" style="width: 100%;"> <tr> <td>Elected Officials</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Number of FTE Current Year:</td> <td style="text-align: right;">0.5</td> </tr> <tr> <td>Number of New Positions Requested:</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Positions Requested:</td> <td style="text-align: right;">0.5</td> </tr> </table>										Elected Officials	0	Number of FTE Current Year:	0.5	Number of New Positions Requested:	0	Total Positions Requested:	0.5
Elected Officials	0																
Number of FTE Current Year:	0.5																
Number of New Positions Requested:	0																
Total Positions Requested:	0.5																

Retirement Classifications	Other Benefits	Code	Rate	WC
EO	FICA		0.4882	0.0765
Reg	Cola		0.0847	1.60%
SM		8810	0.2541	0.00180 Clerical
SR			0.2548	
SRA			0.3498	
DROP			0.1460	

\*\*\*Fringes below display "-" until Columns D, E & J are complete\*\*\*

Health	Retirement	FICA	WC	Total Fringe
				-
3000	2,120	1,914	45	7,079
3000	2,120	1,914	45	7,079