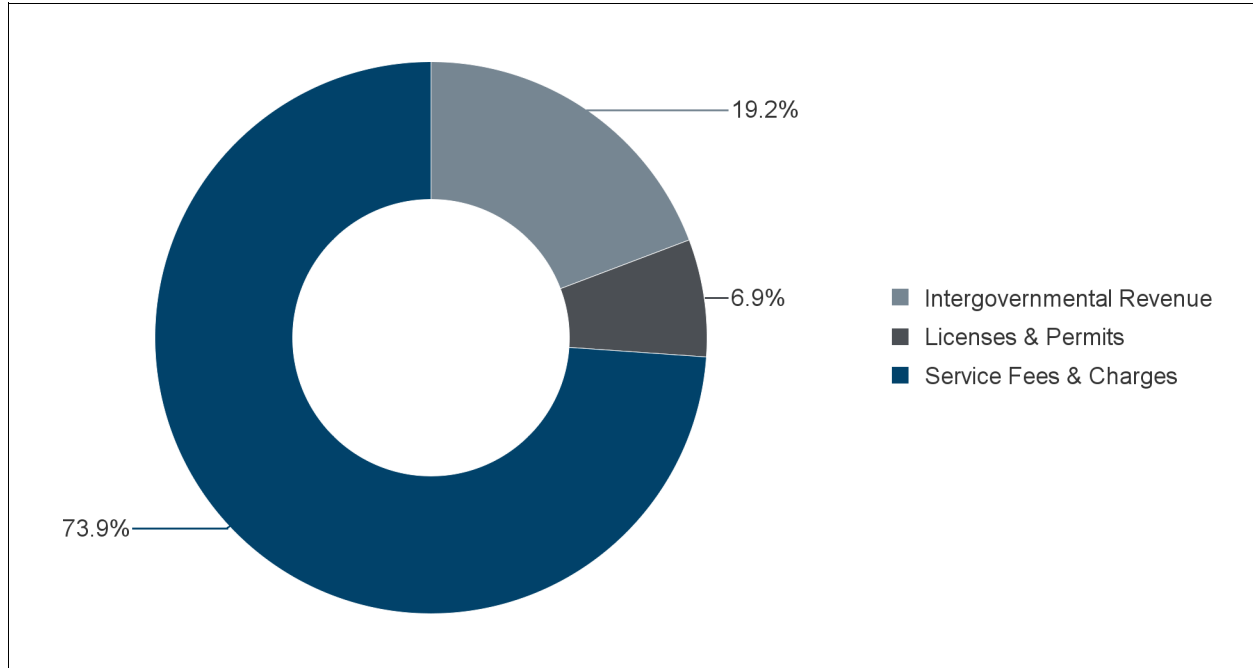


Revenues by Category



Significant Revenues

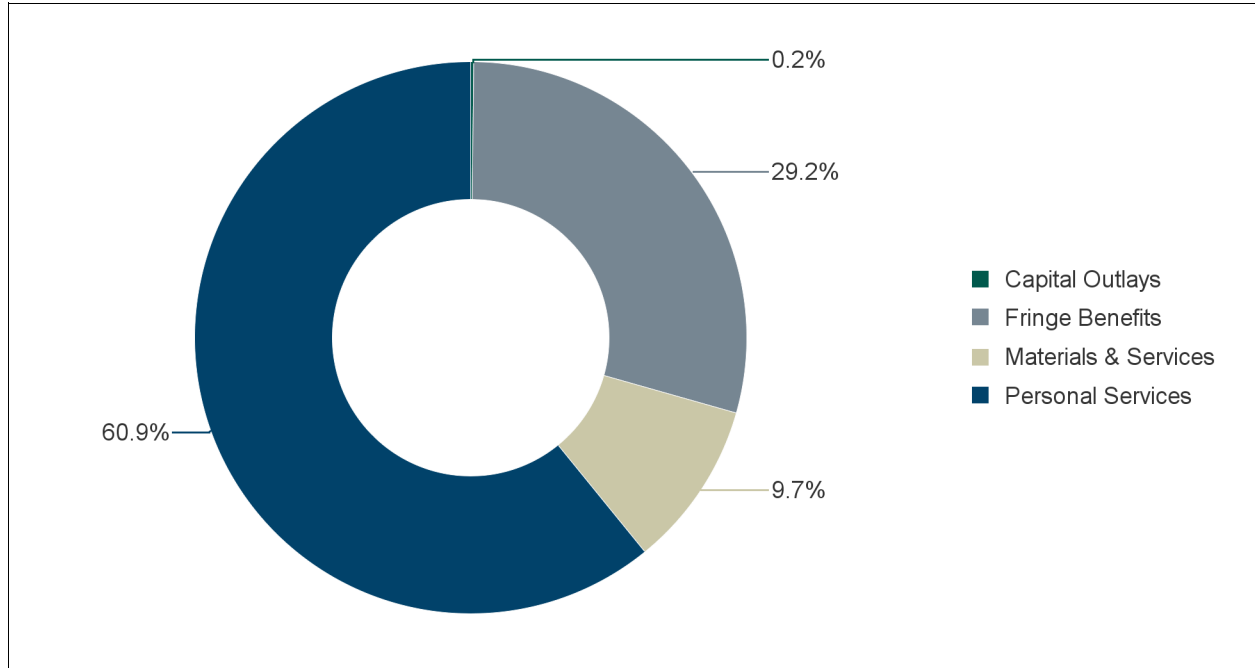
Description	Budget Category	Amount	% of Revenue
431000 - FEES - GENERAL	Service Fees & Charges	\$969,596	62.0%
452507 - ATTY/DR/MAGISTRATE FEES	Intergovernmental Revenue	\$282,169	18.1%
430900 - COURT COMPUTERIZATION FEES	Service Fees & Charges	\$163,920	10.5%
421000 - LICENSES	Licenses & Permits	\$107,436	6.9%
439403 - CIVIL PROCESS FEES	Service Fees & Charges	\$21,283	1.4%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$1,362,009	\$1,241,104	(\$120,905)	-8.9%
Non-General Fund	\$349,890	\$321,800	(\$28,090)	-8.0%
Total	\$1,711,899	\$1,562,904	(\$148,995)	-8.7%

The variance from the prior year is due to a decrease in the receipt of General Fees and Attorney Magistrate Fees within the General Fund, that were partially offset by higher reimbursement for indigent adoption cases. In the Non-General Fund, there was a decrease in the Court Computerization Fees and General Fees that were collected.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$4,323,265	60.0%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$1,581,714	21.9%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$605,497	8.4%
523100 - COURT/SPECIAL TRIAL EXPENSES	Materials & Services	\$336,864	4.7%
520102 - LEGAL CONSULTANTS	Materials & Services	\$65,790	0.9%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$6,333,973	\$6,963,781	\$629,808	9.9%
Non-General Fund	\$297,942	\$243,675	(\$54,267)	-18.2%
Total	\$6,631,915	\$7,207,456	\$575,542	8.7%

The variance from the prior year is primarily due to an increase in staffing costs in the General Fund resulting from a transfer of positions from the Court's outside funds. In the Non-General Fund, the variance is due to lower expenditures in Personal Services and Fringe Benefits due to the transfer of one FTE into the General Fund, which was partially offset by higher IT expenditures.