

**Superior Court of California, County of Imperial
Fiscal Year 17/18 Budget Presentation (Consolidated)**

	Actual 2012/2013	Actual 2013/2014	Actual 2014/2015	Actual 2015/2016	Actual 2016/2017	Proposed Budget 2017/2018	Variance to Prior Year
Trial Court Trust Fd (Prog 10 and Other)	4,784,183	8,545,285	9,126,118	9,577,195	9,707,727	9,670,775	(36,952)
Local Fees, Collections, Interest	1,438,348	1,356,848	1,514,502	1,565,454	1,312,138	935,584	(376,554)
Reimbursements	1,796,522	1,432,339	1,472,556	1,907,342	1,597,174	1,653,976	56,802
Use of Fund Balance (Reserves)	4,280,854	1,953,208	174,291	387,529	(228,253)	1,670,480	1,898,733
Total Revenue	12,299,907	13,287,680	12,287,467	13,437,520	12,388,786	13,930,815	1,542,029
Salaries/Wages	5,995,723	6,123,601	5,963,608	6,776,881	6,806,798	7,124,054	317,256
Benefits	2,571,766	2,614,282	2,403,627	2,569,710	2,509,327	2,922,183	412,856
Other General	370,584	611,443	397,262	719,528	486,438	572,385	85,947
Security	387,996	284,820	273,439	295,367	274,909	359,314	84,405
Contracted Services	1,260,829	973,350	1,007,030	948,938	783,796	1,249,049	465,253
Collections Commission Costs	435,210	374,228	440,178	368,209	275,235	275,235	(0)
Facilities and Utilities	812,193	1,338,742	702,609	863,134	707,653	887,900	180,247
Information Technology	308,486	265,689	288,123	432,153	231,580	359,442	127,862
Capital Expense > \$5,000	157,120	71,525	28,379	43,600	48,049	110,136	62,087
Other Post Employment Benefits	-	630,000	783,212	420,000	265,000	71,117	(193,883)
Total Expense	12,299,907	13,287,680	12,287,467	13,437,520	12,388,786	13,930,815	1,542,029