

**SUPERIOR COURT OF CALIFORNIA  
COUNTY OF IMPERIAL**

**FISCAL YEAR 2025/2026 BUDGET**

CATEGORY						PROPOSED	VARIANCE
	ACTUALS 21/22	ACTUAL 22/23	ACTUALS 23/24	ACTUALS 24/25	BUDGET 25/26		
TRIAL COURT TRUST FUND (PROG 10 & OTHER)	(10,672,825)	(10,815,894)	(10,511,224)	(10,653,735)	(10,609,335)	44,399	
LOCAL FEES, COLLECTIONS, INTEREST	(979,385)	(1,764,632)	(1,970,506)	(1,795,965)	(1,608,701)	187,264	
REIMBURSEMENTS	(2,635,890)	(2,151,293)	(2,739,069)	(2,567,761)	(2,415,180)	152,581	
Reserves (Use of Fund Balance)	33,749	(295,161)	(86,168)	(656,802)	193,966	850,767	
<b>REVENUE TOTAL</b>	<b>(14,254,351)</b>	<b>(15,026,980)</b>	<b>(15,306,966)</b>	<b>(15,674,262)</b>	<b>(14,439,251)</b>	<b>1,235,011</b>	
SALARIES	6,377,510	6,272,476	6,370,101	6,645,982	6,771,941	125,958	
BENEFITS	3,002,442	2,832,711	2,909,269	2,753,880	2,650,512	(103,368)	
OTHER GENERAL	1,037,278	1,628,522	855,919	1,087,365	844,089	(243,276)	
SECURITY	450,096	568,431	693,755	806,631	851,127	44,496	
CONTRACTED SERVICES	1,200,697	2,312,772	3,014,451	2,458,050	1,867,800	(590,250)	
COLLECTION SERVICES	161,584	182,689	137,493	165,477	165,000	(477)	
FACILITIES AND UTILITIES	889,025	605,251	571,186	689,275	501,906	(187,369)	
INFORMATION TECHNOLOGY	492,099	553,224	621,500	1,018,836	742,878	(275,959)	
CAPITAL EXPENSE >\$5,000	643,620	70,904	133,293	48,767	44,000	(4,767)	
<b>EXPENSES TOTAL</b>	<b>14,254,351</b>	<b>15,026,980</b>	<b>15,306,966</b>	<b>15,674,262</b>	<b>14,439,251</b>	<b>(1,235,011)</b>	
	0	0	(0)	0	(0)	0	