SAN BENITO SUPERIOR COURT
EXPENDITURES: FY2014-2015

Description	FY14-15 Proposed Budget
SALARIES	1,537,248
BENEFITS	692,864
PERSONAL SERVICES	**2,230,112**
DUES & MEMBERSHIPS	970
BANK TRANSACTION FEES	2,500
OFFICE EXPENSE	13,000
ADVERTISING	500
MEETING EXPENSES	1,000
LIBRARY PURCHASES/SUBSCRIPT	11,000
MINOR FURN/EQUIP UNDER $5000	2,000
EQUIP RENTAL/LEASE	26,100
EQUIP MAINTENANCE	6,000
GENERAL EXPENSE - SERVICE	60,000
PRINTING	10,000
TELECOMMUNICATIONS	11,500
POSTAGE	8,500
INSURANCE	2,750
TRAVEL IN-STATE	3,000
TRAINING	500
ALARM SERVICE	240
JANITORIAL	63,852
MAINTENANCE & SUPPLIES	10,000
OTHER FACILITY COSTS - SERVICES	79,609
ADP	13,800
FISCAL/IT CONSULTANT SERVICES	24,500
SELF-HELP SANTA CRUZ	90,000
CONTRACTED BENEFIT SERVICES	1,900
AOC ADMIN INFRASTRUCTURE	241,887
COURT INTERPRETER - CERTIFIED	98,000
COURT INTERPRETER - AB1058	1,500
COURT INTERPRETER - NON CERT	2,000
COURT REPORTER SERVICES	28,000
COURT TRANSCRIPTS	9,000
DEPENDENCY COUNSEL CHILDREN	40,800
DEPENDENCY COUNSEL PARENTS	10,000
COURT ORDERED INVEST SERV	25,000
COURT ORDERED PSYCH SERV	13,000
MEDIATORS/ARBITRATORS	200
SMALL CLAIMS ADVISORY SVC.	2,800
BANKING & INVESTMENT SERV	500
SHERIFF REIMBURS - AB2030	140
IT COMMERCIAL CONTRACTS	80,514
IT OTHER	5,770
IT EQUIP > $5,000	-
OPERATING EXP & EQUIP	**1,002,332**
JUROR FEES - CRIMINAL	8,000
JUROR FEES - CIVIL	2,000
SPECIAL EXPENSE	**10,000**
TOTAL PROGRAM EXPENSE	**3,242,444**
TOTAL FINANCING SOURCES	**3,242,444**
DIFFERENCE	**-**

SAN BENITO SUPERIOR COURT
REVENUE: FY2014-2015

Description	FY14-15 Proposed Budget
TRIAL COURT TRUST FUND ALLOCATION	2,333,660
SMALL CLAIMS SERVICE BY MAIL	250
CLERKS TRANSCRIPTS	1,000
COPY PREPARATION	5,000
RECORDS SEARCH	2,500
ESTATE SEARCH	600
CUSTODY VISITATION/MEDIATION	1,000
RETURNED CHECK	500
GUARDIANSHIP INVESTIGATION	2,400
CONSERVATORSHIP INVESTIGATION	1,000
CUSTODY VISITATION-FLF	700
CIVIL ASSESSMENT	95,000
MICROGRAPHICS	1,200
CHILD CUSTODY EVALUATION	7,000
COURT REPORTER < 1 HOUR	10,000
GENERAL FUND REVENUE	34,642
AB2030 - SHERIFF PROCESS SERVICES	140
MOU REIMBURSEMENT - SELF HELP	36,679
CRIMINAL JURY REIMBURSEMENT	8,000
COURT APPOINTED COUNSEL REIMBURSEMENT	31,885
LOCAL JUDGES'S COMPENSATION - PROG 45.25	15,000
COURT INTERPRETERS - PROG 45.45	100,000
TRIAL COURT IMPROVEMENT FUND - SELF HELP	7,751
AB1058 - FLF	78,513
AB1058 - CSC	149,799
INTEREST	5,200
SMALL CLAIMS ADVISORY	800
CIVIL JURY REIMBURSEMENT	2,000
REPLACEMENT 2% AUTOMATION	14,700
LOCAL FEE - TC31 COURT'S PORTION	52,000
TOTAL REVENUE	**2,998,919**
USE OF PRIOR YEARS' FUND BALANCE	**243,525**
TOTAL FINANCING SOURCES	**3,242,444**