

**District Court Expenses - Division II
2008 Budget**

| <u>Expenses</u> | <u>Account</u> | <u>Actual 2006</u> | <u>Approved 2007</u> | <u>Request 2008</u> | <u>Mayor's 2008</u> | <u>Approved 2008</u> |
|---------------------------|----------------|------------------------|--------------------------|-------------------------|-------------------------|--------------------------|
| Salaries | 4001 | 276,098 | 280,325 | 304,862 | 304,862 | 304,862 |
| Social Security | 4006 | 20,364 | 21,445 | 23,322 | 23,322 | 23,322 |
| Retirement | 4007 | 29,811 | 29,569 | 19,202 | 19,202 | 19,202 |
| Group Insurance | 4008 | 26,978 | 33,072 | 33,072 | 33,072 | 33,072 |
| Unemployment Tax | 4009 | 685 | 701 | 701 | 701 | 701 |
| Workmans Comp. Insurance | 4011 | 504 | 547 | 547 | 547 | 547 |
| Uniform Reimbursement | 4012 | 373 | 400 | 400 | 400 | 400 |
| Postage | 4101 | 481 | 1,450 | 1,450 | 1,450 | 1,450 |
| Office Supplies | 4102 | 4,513 | 10,000 | 10,000 | 10,000 | 10,000 |
| Copy Machine & Supplies | 4103 | 2,213 | 3,300 | 3,300 | 3,300 | 3,300 |
| Operating Supplies | 4106 | | | | | |
| Rep & Maint-Mach & Equip | 4205 | - | 1,500 | 1,500 | 1,500 | 1,500 |
| Telephone Expense | 4301 | 3,218 | 3,900 | 3,900 | 3,900 | 3,900 |
| Act 1809 Expense | 4411 | 16,458 | 30,000 | | | 29,387 |
| Attorney Fees/Indigents | 4412 | | | | | |
| Conventions & Conferences | 4604 | 1,439 | 1,600 | 2,500 | 2,500 | 2,500 |
| Dues & Subscriptions | 4610 | 796 | 1,413 | 1,488 | 1,488 | 1,488 |
| Total Expenses | | 383,932 | 419,222 | 406,244 | 406,244 | 435,631 |