

53400 Chancery Court Budget Worksheet FY25-26

GL Account	Description	Budget Committee	Department Request	2024 - 2025 Original Budget	2024 - 2025 Actual	Current Yr Remain	Comments
101- 53400-101- -	Chancery Court - County Official/Administrative Officer	\$ -	\$ 94,110.00	\$ 91,252.00	\$ 52,471.00	\$ 38,781.00	state mandated salary increase
101- 53400-106- -	Chancery Court - Deputy(les)	\$ -	\$ 72,004.00	\$ 72,004.00	\$ 21,575.00	\$ 50,429.00	Deputy Line and DP1 line
101- 53400-106-CHIEF-	Chancery Court - Deputy(les) - Chief Deputy	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53400-106-DP1 -	Chancery Court - Deputy(les) - DP1	\$ -	\$ 0.00	\$ 0.00	\$ 19,834.00	\$ (19,834.00)	
101- 53400-106-DP2 -	Chancery Court - Deputy(les) - DP2	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53400-168- -	Chancery Court - Temporary Personnel	\$ -	\$ 1,514.00	\$ 1,514.00	\$ 1,508.00	\$ 6.00	
101- 53400-184- -	Chancery Court - Educational Incentive-Official Adm Officer	\$ -	\$ 2,620.00	\$ 2,620.00	\$ 0.00	\$ 2,620.00	She is working on having this certification done FY25-26
101- 53400-186- -	Chancery Court - Longevity Pay	\$ -	\$ 1,260.00	\$ 840.00	\$ 840.00	\$ -	
101- 53400-188- -	Chancery Court - Bonus Payments	\$ -	\$ 0.00	\$ 1,625.00	\$ 1,083.00	\$ 542.00	
101- 53400-188-DAG -	Chancery Court - Bonus Payments - 2022 Local Gov Direct Appropriation Grant	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53400-194- -	Chancery Court - Jury And Witness Expense	\$ -	\$ 520.00	\$ 520.00	\$ 0.00	\$ 520.00	
101- 53400-201- -	Chancery Court - Social Security	\$ -	\$ 13,161.00	\$ 12,994.00	\$ 7,246.00	\$ 5,748.00	increase due to state mandated salary increase
101- 53400-204- -	Chancery Court - State Retirement	\$ -	\$ 17,734.00	\$ 17,495.00	\$ 9,906.00	\$ 7,589.00	increase due to state mandated salary increase
101- 53400-205- -	Chancery Court - Employee And Dependent Insurance	\$ -	\$ 17,129.00	\$ 17,233.00	\$ 8,620.00	\$ 8,613.00	this is \$800.38 per month for F. Bond and \$627.00 per month for J. Williams
101- 53400-206- -	Chancery Court - Life Insurance	\$ -	\$ 790.00	\$ 790.00	\$ 329.00	\$ 461.00	54.75 per month
101- 53400-210- -	Chancery Court - Unemployment Compensation	\$ -	\$ 63.00	\$ 63.00	\$ 42.00	\$ 21.00	
101- 53400-299- -	Chancery Court - Other Fringe Benefits	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53400-307- -	Chancery Court - Communication	\$ -	\$ 3,400.00	\$ 3,400.00	\$ 716.00	\$ 2,684.00	
101- 53400-317- -	Chancery Court - Data Processing Services	\$ -	\$ 11,200.00	\$ 10,720.00	\$ 1,240.00	\$ 9,480.00	
101- 53400-320- -	Chancery Court - Dues And Memberships	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 430.00	\$ 570.00	
101- 53400-330- -	Chancery Court - Lease/SBITA Payments	\$ -	\$ 1,800.00	\$ 1,800.00	\$ 1,038.00	\$ 762.00	
101- 53400-332- -	Chancery Court - Legal Notices, Recording And Court Costs	\$ -	\$ 2,200.00	\$ 2,200.00	\$ 1,132.00	\$ 328.00	
101- 53400-348- -	Chancery Court - Postal Charges	\$ -	\$ 600.00	\$ 400.00	\$ 313.00	\$ 87.00	Postage increase
101- 53400-349- -	Chancery Court - Printing, Stationery And Forms	\$ -	\$ 590.00	\$ 590.00	\$ 401.00	\$ 189.00	
101- 53400-355- -	Chancery Court - Travel	\$ -	\$ 1,260.00	\$ 260.00	\$ 514.00	\$ 486.00	traveling for COAT conference
101- 53400-399- -	Chancery Court - Contract With Other Field Review	\$ -	\$ 360.00	\$ 360.00	\$ 360.00	\$ 0.00	
101- 53400-435- -	Chancery Court - Office Supplies	\$ -	\$ 1,250.00	\$ 1,000.00	\$ 936.00	\$ 64.00	
101- 53400-499- -	Chancery Court - Other Supplies And Materials	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53400-508- -	Chancery Court - Premiums On Corporate Surety Bonds	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53400-513- -	Chancery Court - Workman's Compensation Insurance	\$ -	\$ 315.00	\$ 300.00	\$ 300.00	\$ 0.00	
101- 53400-599- -	Chancery Court - Other Charges	\$ -	\$ 80.00	\$ 80.00	\$ 0.00	\$ 80.00	
101- 53400-709- -	Chancery Court - Data Processing Equipment	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53400-719- -	Chancery Court - Office Equipment	\$ -	\$ 5,000.00	\$ 210.00	\$ 164.00	\$ 46.00	replacing 4 computers because they cannot support Windows 11 this will come from reserves
	Total	\$ -	\$ 249,960.00	\$ 241,270.00	\$ 130,998.00	\$ 110,272.00	
	Department Request	\$ 249,960.00					
	FY24-25 Original Budget	\$ 241,270.00					
	Increase/(Decrease) in FY25-26 Budget Compared to FY24-25 Budget	\$ 8,690.00					increase is because of mandated state salary increase and the \$5,000 for the new computers, which will com from the Chncery Court Reserve for Automation purposes