

**53500 Juvenile Court Budget Worksheet FY25-26**

GL Account	Description	Budget Committee	Department Request	2024 - 2025 Original Budget	2024 - 2025 Actual	Current Yr Remain	Comments
101- 53500-112- -	Juvenile Court - Youth Service Officer(s)	\$ -	\$ 90,855.00	\$ 90,855.00	\$ 50,591.00	\$ 40,264.00	
101- 53500-186- -	Juvenile Court - Longevity Pay	\$ -	\$ 1,000.00	\$ 3,780.00	\$ 3,780.00	\$ 0.00	Rene Jackson retired so not as much longevity
101- 53500-188- -	Juvenile Court - Bonus Payments	\$ -	\$ 0.00	\$ 1,083.00	\$ 1,083.00	\$ 0.00	
101- 53500-188-DAG -	Juvenile Court - Bonus Payments - 2022 Local Gov Direct Appropriation Grant	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53500-196- -	Juvenile Court - In-Service Training	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 500.00	\$ 2,000.00	
101- 53500-201- -	Juvenile Court - Social Security	\$ -	\$ 7,219.00	\$ 7,514.00	\$ 4,202.00	\$ 3,312.00	
101- 53500-204- -	Juvenile Court - State Retirement	\$ -	\$ 9,757.00	\$ 10,116.00	\$ 5,567.00	\$ 4,549.00	
101- 53500-205- -	Juvenile Court - Employee And Dependent Insurance	\$ -	\$ 15,048.00	\$ 8,176.00	\$ 4,094.00	\$ 4,082.00	2 employees with insurance now
101- 53500-206- -	Juvenile Court - Life Insurance	\$ -	\$ 500.00	\$ 500.00	\$ 250.00	\$ 250.00	
101- 53500-210- -	Juvenile Court - Unemployment Compensation	\$ -	\$ 67.00	\$ 67.00	\$ 15.00	\$ 52.00	
101- 53500-299- -	Juvenile Court - Other Fringe Benefits	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53500-307- -	Juvenile Court - Communication	\$ -	\$ 3,368.00	\$ 3,618.00	\$ 1,240.00	\$ 2,378.00	
101- 53500-320- -	Juvenile Court - Dues And Memberships	\$ -	\$ 1,000.00	\$ 750.00	\$ 0.00	\$ 750.00	
101- 53500-331- -	Juvenile Court - Legal Services	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 19,481.00	\$ 5,519.00	
101- 53500-348- -	Juvenile Court - Postal Charges	\$ -	\$ 250.00	\$ 250.00	\$ 20.00	\$ 230.00	
101- 53500-355- -	Juvenile Court - Travel	\$ -	\$ 5,000.00	\$ 4,000.00	\$ 3,724.00	\$ 276.00	
101- 53500-435- -	Juvenile Court - Office Supplies	\$ -	\$ 1,050.00	\$ 1,050.00	\$ 648.00	\$ 402.00	
101- 53500-513- -	Juvenile Court - Workman's Compensation Insurance	\$ -	\$ 1,945.00	\$ 1,945.00	\$ 945.00	\$ 1,000.00	
101- 53500-599- -	Juvenile Court - Other Charges	\$ -	\$ 500.00	\$ 500.00	\$ 0.00	\$ 500.00	
101- 53500-709- -	Juvenile Court - Data Processing Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	
101- 53500-719- -	Juvenile Court - Office Equipment	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 617.00	\$ 383.00	
	<b>Total</b>	<b>\$ -</b>	<b>\$ 167,059.00</b>	<b>\$ 163,704.00</b>	<b>\$ 96,757.00</b>	<b>\$ 66,947.00</b>	
	<b>Department Request</b>	<b>\$ 167,059.00</b>					
	<b>FY24-25 Original Budget</b>	<b>\$ 163,704.00</b>					
	<b>Increase/(Decrease) in FY25-26 Budget Compared to FY24-25 Budget</b>	<b>\$ 3,355.00</b>	increase due to insurance premiums				