

53920 Courtroom Security Budget Worksheet FY25-26

GL Account	Description	Budget Committee	Department Request	Original Budget	2024 - 2025 Actual	Current Yr Remain	Comments
101- 53920-160- -	Courtroom Security - Guards	\$ -	\$ 106,877.00	\$ 106,877.00	\$ 61,684.00	\$ 45,193.00	
101- 53920-188- -	Courtroom Security - Bonus Payments	\$ -	\$ 0.00	\$ 1,895.00	\$ 1,624.00	\$ 271.00	
101- 53920-188-DAG -	Courtroom Security - Bonus Payments - 2022 Local Gov Direct Appropriation Grant	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53920-201- -	Courtroom Security - Social Security	\$ -	\$ 8,177.00	\$ 8,321.00	\$ 4,843.00	\$ 3,478.00	
101- 53920-210- -	Courtroom Security - Unemployment Compensation	\$ -	\$ 105.00	\$ 105.00	\$ 31.00	\$ 74.00	
101- 53920-307- -	Courtroom Security - Communication	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53920-330- -	Courtroom Security - Lease/SBITA Payments	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53920-399- -	Courtroom Security - Contract With Other Field Review	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53920-435- -	Courtroom Security - Office Supplies	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 53920-451- -	Courtroom Security - Uniforms	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	
101- 53920-599- -	Courtroom Security - Other Charges	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
	Total	\$ -	\$ 120,159.00	\$ 122,198.00	\$ 68,182.00	\$ 54,016.00	
	Department Request	\$ 120,159.00					
	FY24-25 Original Budget	\$ 122,198.00					
	Increase/(Decrease) in FY25-26 Budget Compared to FY24-25 Budget	\$ (2,039.00)					