



PUBLIC NOTICE

TO: Public
FROM: Colusa County Superior Court
DATE: October 12, 2018
RE: FY 2018-2019 Proposed Budget

Pursuant to GC68511.7(a) Colusa County Superior Court is providing notice of the proposed budget for FY 2018-2019. Any comments can be submitted to the court by October 17, 2018 to either:

Budget@colusa.courts.ca.gov

OR
Court Executive Officer
532 Oak Street
Colusa, CA 95932

The court plans to adopt the proposed budget by October 18, 2018.

Fund Balance Summary	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Total
Beginning Balance	203,797	191,550		51,801	447,148
Total Revenues	2,199,899	155,200	100,899	175	2,456,173
Total Expenditures	2,229,351	140,665	111,000	-	2,481,016
Interfund Transfers	(10,101)	-	10,101	-	-
Projected Ending Balance	164,244	206,085	-	51,976	422,305

Revenue and Expenditures	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Total
Total Revenue	2,199,898	155,200	100,899	175	2,456,172
Salaries & Benefits	1,246,789	38,202	-	-	1,284,991
Operating Expense and Equipment	921,062	101,463	111,000	-	1,133,525
Special Items of Expense	62,500	-	-	-	62,500
Capital Costs	-	-	-	-	-
Total Expenditures	2,230,351	139,665	111,000	-	2,481,016
Difference Between Budgeted Revenues and Expenditures	(30,453)	15,535	(10,101)	175	(24,844)
Net Interfund Transfers	(10,101)	-	10,101	-	-

Expenditures by Functional Area	Personal Services	Operating Expenses and Equipment	Special Items of Expense	Internal Cost Recovery	
Judges & Courtroom	169,969	207,000	-	-	376,969
Traffic & Infractions	125,951	7,000	-	-	132,951
Other Criminal	127,820	7,000	-	-	134,820
Civil	35,956	4,290	-	-	40,246
Family & Children	91,292	197,307	-	-	288,599
Probate, Guardianships	20,812	25,000	-	-	45,812
Juvenile Dependency	17,475	86,000	-	-	103,475
Juvenile Delinquency	17,475	-	-	-	17,475
Other Support	312,862	-	-	-	312,862
Court Interpreter	12,786	127,500	-	-	140,286
Jury	12,786	5,500	-	-	18,286
Security	-	10,500	-	-	10,500
Enhanced Collections	38,202	101,463	-	1,000	140,665
Executive	73,620	-	-	-	73,620
Fiscal	128,788	10,500	-	(1,000)	138,288
HR	49,598	90,050	-	-	139,648
Business & Facilities	31,194	153,915	-	-	185,109
Information Technology	18,405	169,000	-	-	187,405
Total	1,284,991	1,202,025	-	-	2,487,016

