

PUBLIC NOTICE

TO: Public
FROM: Colusa County Superior Court
DATE: October 13, 2020
RE: FY 2020-2021 Proposed Budget

Pursuant to GC68511.7(a) Colusa County Superior Court is providing notice of the proposed budget for FY 2020-2021. Any comments can be submitted to the court by October 18, 2020 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 19, 2020.

Fund Balance Summary	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Total
Beginning Balance	702,372	228,887		54,318	985,577
Total Revenues	2,009,509	133,870	85,318	200	2,228,897
Total Expenditures	1,089,098	981,262	94,163	-	2,164,523
Interfund Transfers	(8,845)	-	8,845	-	-
Projected Ending Balance	1,613,938	(618,505)	-	54,518	1,049,951

Revenue and Expenditures	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Total
Total Revenue	2,009,509	133,870	85,318	200	2,228,897
Salaries & Benefits	1,315,271	27,843	17,300	-	1,360,414
Operating Expense and Equipment	630,397	91,350	76,863	-	798,610
Special Items of Expense	5,500	-	-	-	5,500
Capital Costs	-	-	-	-	-
Total Expenditures	1,951,168	119,193	94,163	-	2,164,524
Difference Between Budgeted Revenues and Expenditures	58,341	14,677	(8,845)	200	64,373
Net Interfund Transfers	(8,845)	-	8,845	-	-

Expenditures by Functional Area	Personal Services	Operating Expenses and Equipment	Special Items of Expense	Internal Cost Recovery	
Judges & Courtroom	211,939	135,950	-	-	347,889
Traffic & Infractions	89,032		-	-	89,032
Other Criminal	162,158	-	-	-	162,158
Civil	30,961	75	-	-	31,036
Family & Children	170,242	92,337	-	-	262,579
Probate, Guardianships	35,574	13,150	-	-	48,724
Juvenile Dependency	24,421	43,900	-	-	68,321
Juvenile Delinquency	24,421	-	-	-	24,421
Other Support	158,351	-	-	-	158,351
Court Interpreter		114,800	-	-	114,800
Jury	20,252	7,700	-	-	27,952
Security	-	-	-	-	-
Enhanced Collections	27,843	90,150	-	1,200	119,193
Executive	134,334	3,000	-	-	137,334
Fiscal	121,908	14,975	-	(1,200)	135,683
HR	49,113	10,455	-	-	59,568
Business & Facilities	-	116,048	-	-	116,048
Information Technology	99,867	161,570	-	-	261,437
Total	1,360,416	804,110	-	-	2,164,526