

CITY OF SOCORRO
 FY 10/01/07 - 09/30/08
 MUNICIPAL COURT

Dept. 06

OPERATING EXPENSES	Budget FY06	Acutal FY06	Budget FY07	Adopted Budget FY08
PERSONNEL COSTS				
8				
5101-SALARIES	\$ 158,098	\$ 130,621	\$ 125,721	\$ 138,882
5111-FICA	\$ 12,640	\$ 9,992	\$ 9,618	\$ 10,624
5112-T.E.C.	\$ 2,317	\$ 2,105	\$ 1,620	\$ 1,890
5113-HEALTH INS.	\$ 30,312	\$ 18,307	\$ 21,730	\$ 24,627
5116-LIFE INSURANCE	\$ 340	\$ 282	\$ 319	\$ 352
5114-WORKERS COMP			\$ 566	\$ 625
5115-DEFERRED INS.	\$ 114	\$ 52	\$ 126	\$ 256
SUPLIES & MATERIALS				
5201-OFFICE EXPENSE	\$ 5,000	\$ 3,517	\$ 4,000	\$ 4,500
5211-POSTAGE	\$ 2,500	\$ 1,800	\$ 2,000	\$ 2,500
5313-UTILITIES	\$ 500	\$ 500	\$ 7,300	\$ 2,000
5314-TELEPHONE	\$ 1,000	\$ 775	\$ 4,920	\$ 2,000
REPAIRS & MAINTENANCE				
5311-BLDG. & PROPER.R&M	\$ 400	\$ 288	\$ 400	\$ 400
5612-VEHICLE R&M	\$ 500	\$ -	\$ 500	\$ 500
5613-EQUIP R&M	\$ 500	\$ -	\$ 500	\$ 500
5614-FUEL	\$ 1,200	\$ 1,000	\$ 1,200	\$ 1,200
TRAINING & EDUCATION				
5527-SEMINARS	\$ 2,000	\$ 50	\$ 1,500	\$ 1,500
TRAVEL				
5711-TRAVEL & MILEAGE	\$ 3,000	\$ 1,498	\$ 3,500	\$ 4,000
EQUIPMENT RENT & LEASE				
5523-EQUIP. RENT/LEASE	\$ 2,338	\$ 2,176	\$ 2,200	\$ 2,300
PROF. FEES & CONT.SVCS.				
5520-SERVICE CONTRACTS	\$ 9,595	\$ 3,751	\$ 9,500	\$ 10,200
5521-SUPPORT ACTIVITIES	\$ 50	\$ -	\$ 50	\$ -
5531-STATE FEES	\$ 155,000	\$ 151,673	\$ -	\$ -
5536-CIVIL PROCESS EXP				
DUES & SUBSCRIPTIONS				
5516-DUES & SUBS.	\$ 400	\$ 224	\$ 400	\$ 400
CAPITAL EXPENDITURES				
5810-PROPERTY & EQUIP.	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
MISCELLANEOUS				
5911-CONTINGENCY	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
TOTAL	\$ 389,804	\$ 328,612	\$ 199,669	\$ 211,256