



General (Current Expense) Fund 001.510 - North District Court Fiscal Year 2021 Budget Summary

~ Expenditure Overview ~

BARS Subobject Codes		FY2020 Budget as adopted by the BOCC on Nov. 26, 2019	FY2020 Actual Jan. 1, 2020 through Dec. 31, 2020	FY2021 Dept. Estimate submitted in accordance with RCW 36.40.010	FY2021 Budget as adopted by the BOCC on Dec. 8, 2020
#	Description				
10	Salaries & Wages	\$198,003.00	\$194,727.94	\$210,616.00	\$211,198.00
20	Personnel Benefits	\$79,590.00	\$71,657.30	\$95,431.00	\$80,589.00
31	Items Purchased for Consumption	\$3,375.00	\$3,446.28	\$3,000.00	\$3,000.00
35	Small Tools & Minor Equipment	-	\$648.58		-
41	Professional Services	\$1,000.00	\$2,153.00	\$1,000.00	\$1,000.00
42	Communication	\$2,350.00	\$1,271.81	\$2,000.00	\$2,000.00
43	Travel	\$3,700.00	\$1,532.95	\$3,500.00	\$3,500.00
45	Operating Rentals & Leases	\$1,500.00	\$965.84	\$1,080.00	\$1,080.00
46	Insurance	\$325.00	\$200.00	\$300.00	\$300.00
48	Contracted Repairs & Maintenance	\$1,150.00	\$755.62	\$1,150.00	\$1,150.00
49	Other	\$6,000.00	\$7,280.26	\$3,000.00	\$3,000.00
Grand Total Expenditures		\$296,993.00	\$284,639.58	\$321,077.00	\$306,817.00

~ Revenue Overview ~

BARS Source Code		FY2020 Budget as adopted by the BOCC on Nov. 26, 2019	FY2020 Actual Jan. 1, 2020 through Dec. 31, 2020	FY2021 Dept. Estimate submitted in accordance with RCW 36.40.010	FY2021 Budget as adopted by the BOCC on Dec. 8, 2020
#	Description				
330	Intergovernmental Revenues	\$9,000.00	\$11,355.88	\$9,000.00	\$9,000.00
340	Charges for Goods and Services	\$52,875.00	\$37,823.38	\$52,875.00	\$48,000.00
350	Fines and Penalties	\$143,800.00	\$115,401.60	\$143,800.00	\$130,000.00
360	Miscellaneous Revenues	\$1,050.00	\$1,730.04	\$1,050.00	\$1,700.00
380	Other Increases in Fund Resources	-	\$205.97	-	-
397	Transfer IN from Fund #131	\$12,119.00	\$30,031.00	\$12,119.00	\$12,346.00
Grand Total Revenues		\$218,844.00	\$196,547.87	\$218,844.00	\$201,046.00