

Wakulla Clerk of Court FY 2022-23 Budget Summary - All Funds												
Revenue by Type							Child Support					% of Budget
	State Court Fund	Maintenance Dept	Finance Dept	Internal Audit Dept	Recording Dept	Grant /Administrative Fund	Public Records Modernization Trust Fund	Court Records Modernization Trust Fund	Employee Benefit Fund	Total		
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Licenses & Assessments	-	-	-	-	-	-	-	-	-	-	-	0%
Intergovernmental Revenue	182,074	-	-	-	-	45,000	-	-	-	227,074	8.7%	
Charges for Services	397,844	-	3,860	-	237,202	-	-	-	-	638,906	24.5%	
Fines & Forfeitures	179,752	-	-	-	-	-	-	-	-	179,752	6.9%	
Miscellaneous Revenue	-	-	1,050	-	1,900	-	28,000	84,000	1,500	116,450	4.5%	
Transfer In From BOCC	-	112,807	808,247	85,000	50,000	-	-	-	-	1,056,054	40.6%	
Inter-fund Transfers In	85,563	-	46,856	32,420	62,866	-	-	-	2,000	229,705	8.8%	
Cash Forward	-	-	-	-	-	75,000	30,000	50,000	1,000	156,000	6.0%	
Total Revenues	\$ 845,233	\$ 112,807	\$ 860,013	\$ 117,420	\$ 351,968	\$ 120,000	\$ 58,000	\$ 134,000	\$ 4,500	\$ 2,603,941	100.0%	
Expenditure by Type												
Executive Salaries	\$ 61,675	\$ -	\$ 35,070	\$ -	\$ 24,186	\$ -	\$ -	\$ -	\$ -	\$ 120,931	4.6%	
Regular Salaries	399,292	36,192	337,464	70,034	121,545	22,674	-	-	-	987,201	37.9%	
Overtime	-	6,786	1,546	-	-	-	-	34,278	-	42,610	1.6%	
Annual Physical Incentive	1,342	125	915	125	412	84	-	125	-	3,128	0.1%	
Fica Tax	35,264	3,288	28,617	5,358	11,148	1,735	-	2,622	-	88,032	3.4%	
Retirement Benefits	102,424	5,119	89,336	22,110	38,067	2,701	-	4,083	-	263,840	10.1%	
Health Insurance	225,235	12,445	137,429	12,193	71,794	8,339	-	12,193	-	479,628	18.4%	
Contracted Services	367	7,000	26,600	1,000	73,000	10,176	15,000	23,000	-	156,143	6.0%	
Travel	4,199	-	6,500	1,000	2,500	-	-	-	-	14,199	0.5%	
Telephone & Communications	-	125	750	500	1,100	-	25	25	-	2,525	0.1%	
Postage & Freight	7,124	672	4,500	500	2,050	500	100	100	-	15,546	0.6%	
Rentals & Leases	816	80	550	-	250	75	25	25	-	1,821	0.1%	
Maintenance & Repairs	-	26,500	-	-	297	-	-	-	-	26,797	1.0%	
Advertising & Promotional	-	-	900	500	-	-	-	-	-	1,400	0.1%	
Other Current Charges	80	-	900	500	-	-	-	-	1,200	2,680	0.1%	
Events & Services	-	-	-	-	-	-	-	-	2,300	2,300	0.1%	
Office Supplies	3,069	350	1,650	500	1,425	100	50	75	-	7,219	0.3%	
Operating Supplies	2,541	14,000	3,625	500	1,225	750	500	1,000	-	24,141	0.9%	
Fuel Charges	-	125	-	600	-	-	-	-	-	725	0.0%	
Books & Subscriptions	-	-	-	250	150	-	-	-	-	400	0.0%	
Memberships	712	-	2,400	750	2,219	250	-	-	-	6,331	0.2%	
Training	1,093	-	3,575	1,000	600	-	-	-	-	6,268	0.2%	
Capital Outlay	-	-	-	-	-	750	10,000	5,000	-	15,750	0.6%	
Inter-fund Transfer Out	-	-	177,686	-	-	52,019	-	-	-	229,705	8.8%	