

Court Expenditures and Revenue

	June 1, 2017 – May 31, 2018	June 1, 2018 – May 31, 2019	June 1, 2019 – May 31, 2020	June 1, 2020 – May 31, 2021
Expenditures			NOT A COST	
Court Fines & Fees Paid to State Comptroller	\$15,498.00	\$17,190.00	\$16,994.77	
Court Justice	\$7,209.96	\$7,710.00	\$8,000.00	NOT BEING ELIMINATED
Court Clerk	\$26,000.00	\$26,500.00	\$26,654.00	
Court Spanish Interpreter	\$412.50	\$487.50	\$450.00	
Court Special Prosecutor	\$7,223.12	\$8,864.32	\$9,100.00	
Dutch Co Sheriff's Dept.	TBD	TBD	TBD	
Parking Enforcement Officer	\$12,517.50	\$12,615.00	\$10,147.50	
Parking Enforcement Supplies	\$872.86	\$375.83	\$1,209.17	
Court Phone/Internet	\$965.42	\$1,168.37	\$1,405.08	
Court Office Supplies	\$341.43	\$2,765.59	\$443.45	ALLOCATED (OVERSTATED)
Court Dues	\$180.00	\$190.00	\$159.85	
Court Law Manuals	\$492.90	\$36.55	\$488.07	
Expenditures Total	\$71,713.69	\$77,903.16	\$75,051.89	REAL COST \$55,000
Revenue				
Fines	\$11,455.00	\$11,509.00	\$10,830.54	
Grant	\$2,332.97			
Revenue Total	\$13,787.97	\$11,509.00	\$10,830.54	

Fiscal Year June 1, 2017 – May 31, 2018

Deficit of -\$57,925.72

Fiscal Year June 1, 2018 – May 31, 2019

Deficit of -\$66,394.16

Fiscal Year June 1, 2019 – May 31, 2020

Deficit of -\$64,221.35