

CALENDAR MANAGEMENT - 07

Calendar Management is responsible for the daily allocation of judicial resources and the scheduling all civil, criminal, juvenile, and family proceedings.

The FY 2005 major change is fringe benefits because of the Courts new FY 2005 fringe rate.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 525,798	\$ 650,500	\$ 636,900	\$ 677,300	4.1%
Fringe Benefits	172,087	159,000	159,000	174,800	9.9%
Operating Expenses	1,535	1,400	1,400	1,400	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 699,420	\$ 810,900	\$ 797,300	\$ 853,500	5.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 699,420	\$ 810,900	\$ 797,300	\$ 853,500	5.3%
STAFF					
Full Time - Civilian	-	16	-	16	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%