

FYE 2017 BUDGET RECEIVED

\$7,113

FYE 2018 BUDGET REQUEST

\$6,113

FREMONT COUNTY, WYOMING

**BUDGET REQUEST PACKET
FISCAL YEAR 2017 - 2018**

**DEPARTMENT NAME
Circuit Court- Lander**

**CHART OF ACCOUNT NUMBERS
100-2-1231**

**BUDGET VERSION
2018 BUDGET**

**PREPARED BY
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BUDGET MESSAGE

DEPARTMENT
Circuit Court- Lander

ANTICIPATED REVENUE STREAMS

EXPENDITURE TRENDS

BUDGET CHANGES FROM LAST YEAR

FIVE YEAR PLAN

DEPARTMENT
Circuit Court- Lander

1. SERVICE PRIORITIES

In the future, the carpet in the court room will need to be replaced. The benches are scratched and scuffed and will need to be refinished and cushions will need to be added. Also, new counsel tables will need to be purchased.

2. EMPLOYEES and BENEFITS

3. FUNDING and REVENUE CHANGES

4. MAINTENANCE or SECURITY ISSUES

Painting and carpet cleaning of the waiting area is needed. A customer service door bell is needed to alert staff when a patron is at the counter.

GRANT SUMMARY - FYE 2018

DEPT: Circuit Court- Lander

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: Circuit Court- Lander

	Contractor	Description of Services	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$0

SERVICE AGREEMENTS - FYE 2018

DEPT: Circuit Court- Lander

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: Circuit Court- Lander

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$0

CAPITAL ASSETS - FYE 2018

DEPT: Circuit Court- Lander

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$0	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$0
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$0
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$1,113
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$1,113

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: Circuit Court- Lander

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							FYE 2017 BUDGET COMPARISON	\$1,568					
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes	
100-2-1231-44370	POSTAGE	\$2,604	\$2,729	\$1,153	\$4,000	\$1,519	\$2,000	\$3,519	\$3,000	-\$1,000	\$3,000		
100-2-1231-44560	TELEPHONE REIMBURSEMENTS	\$1,226	\$1,162	\$978	\$2,000	\$518	\$1,000	\$1,518	\$2,000	\$0	\$2,000		
100-2-1231-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$50	\$0	\$50	\$0	\$0	\$0		
	REVENUE TOTALS:	\$3,830	\$3,891	\$2,131	\$6,000	\$2,087	\$3,000	\$5,087	\$5,000	-\$1,000	\$5,000		
100-2-1231-65458	RENTALS (INTRA)	\$2,781	\$2,781	\$2,086	\$1,113	\$556	\$557	\$1,113	\$1,113	\$0	\$1,113		
100-2-1231-69214	CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-2-1231-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-2-1231-69480	JURORS, WITNESS FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-2-1231-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-2-1231-69710	TELEPHONE	\$1,767	\$1,855	\$1,517	\$2,000	\$822	\$1,000	\$1,822	\$2,000	\$0	\$2,000		
100-2-1231-75214	POSTAGE	\$2,915	\$2,418	\$2,062	\$4,000	\$610	\$2,000	\$2,610	\$3,000	-\$1,000	\$3,000		
100-2-1231-75610	EQUIPMENT LESS THAN \$1000	\$1,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-2-1231-75611	BUILDING IMPROVEMENTS < 10000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-2-1231-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$1,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
100-2-1231-85005	OFFICE FURNITURE > 1000	\$0	\$0	\$2,075	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	EXPENDITURE TOTALS:	\$9,190	\$7,054	\$9,396	\$7,113	\$1,988	\$3,557	\$5,545	\$6,113	-\$1,000	\$6,113		

EXECUTIVE SUMMARY - FYE 2018

DEPT: Circuit Court- Lander

ACCOUNT NUMBERS: 100-2-1231

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$3,830	\$3,891	\$2,131	\$6,000	\$5,037	\$5,000	-\$1,000	\$5,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$3,830	\$3,891	\$2,131	\$6,000	\$5,087	\$5,000	-\$1,000	\$5,000

EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Services	\$2,781	\$2,781	\$2,086	\$1,113	\$1,113	\$1,113	\$0	\$1,113
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,767	\$1,855	\$1,517	\$2,000	\$1,822	\$2,000	\$0	\$2,000
Supplies & Materials	\$4,642	\$2,418	\$2,062	\$4,000	\$2,610	\$3,000	-\$1,000	\$3,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$3,731	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$9,190	\$7,054	\$9,396	\$7,113	\$5,545	\$6,113	-\$1,000	\$6,113