

	JOINT MUNICIPAL COURT												Expended YTD	2013 Budget	% Expended
	2013 Operating Budget YTD EXPENDED %'s														
	Jan.2013	Feb. 2013	Mar. 2013	Apr.2013	May 2013	June 2013	July 2013	Aug.2013	Sept.2013	Oct.2013	Nov.2013	Dec.2013			
Court Salaries	28476.32	31214.71	28943.75	28755.03	48613.01	13563.18	29198.16	45259.81	13894.77	29217.42	45268.67	15522.65	355727.48	350933.93	101.366%
Callouts/Admin. Overtime	316.78	790.24	501.23	302.65	1361.87	141.54	308.87	755	51.48	300.29	1113.32	214.49	61591.76	13000.00	47.383%
Equip. Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	2803.66	0.00	0.00	0.00	0.00	303.72	3107.38	3500.00	88.782%
Professional Services	0.00	150.00	0.00	0.00	13.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	163.67	4000.00	4.092%
Office Supplies	0.00	0.00	0.00	0.00	0.00	87.17	111.00	543.56	0.00	0.00	14.88	951.03	1707.64	2000.00	85.382%
Publications/Materials	0.00	0.00	0.00	0.00	104.00	321.72	130.50	0.00	0.00	177.00	0.00	103.00	729.00	900.00	81.000%
Printed Forms	0.00	0.00	216.00	0.00	12.16	17.09	458.52	260.00	0.00	201.55	0.00	0.00	2987.22	6500.00	45.957%
Conferences/Meetings	0.00	0.00	285.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1215.29	1500.00	81.019%
Dues	0.00	130.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	155.00	200.00	77.500%
Postage	0.00	0.00	0.00	0.00	2500.00	0.00	0.00	0.00	2500.00	0.00	450.00	0.00	5450.00	5000.00	100.000%
Credit Card Fees	0.00	0.00	0.00	0.00	0.00	4000.00	0.00	0.00	0.00	0.00	5000.00	0.00	9000.00	9000.00	100.000%
Municipal Prosecutor	0.00	0.00	0.00	5850.00	3015.00	0.00	6750.00	0.00	0.00	5850.00	0.00	9900.00	31365.00	40000.00	78.413%
Public Defender	0.00	0.00	340.00	2422.50	0.00	0.00	2592.50	0.00	0.00	2380.00	85.00	3315.00	11135.00	15000.00	74.233%
Court Security	1980.00	3410.00	2860.00	2035.00	4317.50	1155.00	1870.00	4400.00	495.00	1897.50	4922.50	4922.50	34265.00	38000.00	90.171%
<b>TOTAL</b>	30773.10	35694.95	33128.95	39365.18	57937.21	19604.20	44248.21	51218.37	17080.25	40755.26	56856.37	36507.39	463167.44	490033.93	94.517%