

	Circuit-Wide		Juvenile		District Attorney		Superior		Total Circuit	
	Approved FY 2017	Proposed FY 2018	Approved FY 2017	Proposed FY 2018	Approved FY 2017	Proposed FY 2018	Approved FY 2017	Proposed FY 2018	Approved FY 2017	Proposed FY 2018
Salaries			\$120,639	\$121,103	\$291,900	\$294,500	\$60,000	\$60,000	\$472,539	\$475,603
DA Salary Supplements/related costs		\$0		\$0		\$0		\$0		\$0
Health Insurance		\$0	\$10,876	\$17,358	\$71,397	\$71,100			\$82,273	\$88,458
Life Insurance		\$0	\$252	\$299		\$0		\$0	\$252	\$299
Vision Premium		\$0	\$9	\$0		\$0		\$0	\$9	\$0
Dental Insurance		\$0	\$567	\$168		\$0		\$0	\$567	\$168
Short Term Disability		\$0	\$165	\$446		\$0		\$0	\$165	\$446
Long Term Disability		\$0	\$388	\$426		\$0		\$0	\$388	\$426
Social Security		\$0	\$7,479	\$7,508	\$22,329	\$22,527	\$3,720	\$3,720	\$33,528	\$33,755
Medicare		\$0	\$1,749	\$1,756		\$0	\$870	\$1,120	\$2,619	\$2,876
Retirement		\$0	\$7,094	\$8,153	\$51,742	\$56,909			\$58,836	\$65,062
Unemployment		\$0		\$0	\$552	\$212		\$0	\$552	\$212
Workers Comp		\$0	\$4,750	\$4,750	\$3,466	\$3,466	\$250		\$8,466	\$8,216
Professional Dues		\$0	\$350	\$350	\$2,750	\$5,000	\$1,335	\$1,500	\$4,435	\$6,850
Insurance Liability		\$0		\$0		\$1,404				\$1,404
Printing		\$0	\$100	\$100	\$500	\$600		\$0	\$600	\$700
Advertising Legal		\$0		\$0		\$0	\$300	\$300	\$300	\$300
Travel		\$0	\$4,500	\$4,500	\$1,000	\$1,200	\$250	\$300	\$5,750	\$6,000
Training		\$0	\$300	\$300		\$0	\$250	\$500	\$550	\$800
Miscellaneous		\$0		\$0		\$0		\$0		\$0
Professional Services-Legal		\$0		\$0	\$500	\$500			\$500	\$500
Rent		\$0		\$0		\$0		\$0		\$0
Utilities		\$0		\$0		\$0		\$0		\$0
Prof. Services-Other		\$0		\$0		\$2,000		\$0		\$2,000
Supplies-Office		\$0	\$1,100	\$1,100	\$2,000	\$3,000	\$6,000	\$6,000	\$9,100	\$10,100
Postage		\$0	\$200	\$200	\$600	\$800	\$2,100	\$2,100	\$2,900	\$3,100
Leases> 12 months		\$0	\$2,000	\$2,000	\$3,900	\$4,000	\$5,800	\$5,800	\$11,700	\$11,800
Subs & Pubs		\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$6,000	\$6,000	\$10,000	\$10,000
Telephone		\$0	\$2,000	\$2,000	\$9,000	\$9,000	\$6,000	\$6,000	\$17,000	\$17,000
Supplies-Network		\$0		\$0		\$0	\$225	\$300	\$225	\$300
Circuit Administrator	\$16,000	\$29,855		\$0		\$0		\$0	\$16,000	\$29,855
<b>Totals</b>	<b>\$16,000</b>	<b>\$29,855</b>	<b>\$166,518</b>	<b>\$174,517</b>	<b>\$463,636</b>	<b>\$478,218</b>	<b>\$93,100</b>	<b>\$93,640</b>	<b>\$739,254</b>	<b>\$776,230</b>
<b>Change</b>	<b>\$13,855</b>	<b>86.59%</b>	<b>\$7,999</b>	<b>4.80%</b>	<b>\$14,582</b>	<b>3.15%</b>	<b>\$540</b>	<b>0.58%</b>	<b>\$36,976</b>	<b>5.00%</b>

**WHITE COUNTY ADMINISTRATIVE FEE OPTIONS**  
**WC Admin. Fee(% X 1.4285) X \$16000**

Lumpkin	34%	48.6%	\$7,776
Towns	12%	17.1%	\$2,736
Union	24%	34.3%	\$5,488
	70%	100%	\$16,000

**WC Admin. Fee(4% of budget(\$746,375))=\$29,855**

Lumpkin	34%	48.6%	\$14,501
Towns	12%	17.1%	\$5,118
Union	24%	34.3%	\$10,236
	70%	100%	\$29,855

County	Population	REVENUES					
		County% share as of FY2010 census	FY 2017	FY 2018	% Change		
29,966	Lumpkin County	33.69%	\$212,530	\$223,230	5.03%		
27,144	White County	30.52%	\$185,427	\$189,072	1.97%		
21,356	Union County	24.00%	\$149,825	\$158,914	6.07%		
10,471	Towns County	11.77%	\$75,724	\$78,053	3.08%		
88,937	Interest Income		\$161	\$161			
	Use of Fund Balance		\$28,787	\$40,000			
	Copies		\$100	\$100			
	State of GA		\$86,700	\$86,700			
	<b>Total Revenues</b>	<b>99.99%</b>	<b>\$739,254</b>	<b>\$776,230</b>	<b>5.00%</b>		
	<b>Calculations For FY2018 Budget</b>	<b>Counties' Portions</b>	<b>+</b>	<b>Admin Fee</b>	<b>= Total</b>		
	Proposed Total(-admin)	\$746,375	Lumpkin Co	\$208,729	+	\$14,501	\$223,230
	(86,700+100+161+400)	(\$126,961)	White Co	\$189,072	+	\$0	\$189,072
	Bal to be funded	\$619,414	Union Co	\$148,678	+	\$10,236	\$158,914
			Towns co	\$72,935	+	\$5,118	\$78,053
				\$619,414		\$29,855	\$649,269

**Quarterly Payments**

FY 2017	FY 2018
\$53,133	\$55,807
\$46,357	\$47,268
\$37,456	\$39,728
\$18,931	\$19,513
\$155,877	\$162,317
x 4	x 4
\$623,508	\$649,269

**Enotah Judicial Circuit Public Defender Office**

**July 1, 2017 - June 30, 2018**

**ATTACHMENT B**

<b>COUNTY FUNDED - Office Expenditures</b>			
		<b>Per Month</b>	<b>Annual</b>
Copying Expense	*	\$ 50.00	\$ 600.00
Court Reporter Services	*	\$ 166.67	\$ 2,000.00
Minor Equipment	*	\$ 41.67	\$ 500.00
Office Supplies	*	\$ 500.00	\$ 6,000.00
Postage	*	\$ 133.33	\$ 1,600.00
Printing	*	\$ 83.33	\$ 1,000.00
Professional Organization Dues	*	\$ 125.00	\$ 1,500.00
Reference Books/Law Books	*	\$ 125.00	\$ 1,500.00
Repairs	*	\$ 166.67	\$ 2,000.00
Subscriptions	*	\$ 125.00	\$ 1,500.00
Telephone Expense	*	\$ 833.33	\$ 10,000.00
Training (Outside)	*	\$ 125.00	\$ 1,500.00
Transcripts	*	\$ 208.33	\$ 2,500.00
Travel (Outside)	*	\$ 41.67	\$ 500.00
<b>TOTAL:</b>	*	<b>\$ 2,725.00</b>	<b>\$ 32,700.00</b>

<b>TOTAL CIRCUIT EXPENDITURES</b>			
		<b>State Funded</b>	<b>County Funded</b>
Public Defender and Assistants	*	\$ 373,729.88	\$ 230,758.78
Public Defender Administrative	*	\$ 221,437.92	\$ 94,645.76
7% Administrative Fee	*	\$ -	\$ 22,778.32
Office Expenditures	*	\$ -	\$ 32,700.00
<b>PERSONNEL CONTRACT TOTAL:</b>	*	<b>\$ -</b>	<b>\$ 348,182.86</b>
<b>TOTAL:</b>	*	<b>\$ 595,167.81</b>	<b>\$ 380,882.85</b>

<b>COUNTY PER RATA SHARE (Personnel)</b>			
		<b>Annual</b>	<b>Monthly</b>
Lumpkin	33.70%	\$ 117,337.62	\$ 9,778.14
Towns	11.80%	\$ 41,085.58	\$ 3,423.80
Union	24.00%	\$ 83,563.89	\$ 6,963.66
White	30.50%	\$ 106,195.77	\$ 8,849.65
<b>TOTAL:</b>	<b>100%</b>	<b>\$ 348,182.86</b>	<b>\$ 29,015.24</b>

<b>ADMINISTRATION OF THE BUDGET (Lumpkin County):</b>			
<b>Lumpkin</b>			<b>\$19,044.14</b>
Towns	11.80%	17.80%	\$3,389.46
Union	24.00%	36.20%	\$6,893.81
White	30.50%	46.00%	\$8,760.88
<b>TOTAL:</b>	<b>66.30%</b>	<b>100.00%</b>	<b>\$19,044.14</b>

Enotah Judicial Circuit Public Defender Office

July 1, 2017 - June 30, 2018

ATTACHMENT B

COUNTY PER RATA SHARE				2018							
County Funded % of Overall Circuit Population*				Use of Fund Balance	Quarterly Amount	Current Annual Amount	Difference				
With Additional Administration of Budget											
Lumpkin	33.70%	\$	128,357.52	\$	3,875.50	\$	31,120.50	\$	124,685.00	\$	(202.98)
Towns	11.80%	\$	44,944.18	\$	1,357.00	\$	11,744.16	\$	46,985.00	\$	(8.37)
Union	24.00%	\$	91,411.88	\$	2,760.00	\$	23,886.42	\$	95,563.00	\$	(17.31)
White	30.50%	\$	116,169.27	\$	3,507.50	\$	30,355.66	\$	121,444.00	\$	(21.35)
<b>TOTAL:</b>	<b>100%</b>	<b>\$</b>	<b>380,882.85</b>	<b>\$</b>	<b>11,500.00</b>	<b>\$</b>	<b>97,106.75</b>	<b>\$</b>	<b>388,677.00</b>	<b>\$</b>	<b>(250.01)</b>

\*Each county in the circuit will provide appropriate office space and will furnish the office

\*\*Requested staff will cover Superior Court and Juvenile Delinquency cases

\*\*\*Office can contract with circuit for service in Probate Court, Magistrate Court, and Juvenile Deprivation cases