

	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			\$0	\$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			\$0	\$58,836		\$65,062
Unemployment			\$0			\$0	\$552		\$212			\$0	\$552		\$212
Workers Comp			\$0	\$4,750		\$4,750	\$3,466		\$3,466	\$250		\$0	\$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			\$0			\$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			\$0	\$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
Totals	\$16,000		\$29,855	\$166,518		\$174,517	\$463,636		\$478,218	\$93,100		\$93,640	\$739,254		\$776,230
Change	\$13,855		86.59%	\$7,999		4.80%	\$14,582		3.15%	\$540		0.58%	\$36,976		5.00%

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				Quarterly Payments		
	County% share as of FY2010 census	FY 2017	FY 2018	% Change	FY 2017	FY 2018	
29,966	Lumpkin County	33.69%	\$212,530	\$223,230	5.03%	\$53,133	\$55,807
27,144	White County	30.52%	\$185,427	\$189,072	1.97%	\$46,357	\$47,268
21,356	Union County	24.00%	\$149,825	\$158,914	6.07%	\$37,456	\$39,728
10,471	Towns County	11.77%	\$75,724	\$78,053	3.08%	\$18,931	\$19,513
88,937	Interest Income		\$161	\$161		\$155,877	\$162,317
	Use of Fund Balance		\$28,787	\$40,000		x 4	x 4
	Copies		\$100	\$100		\$623,508	\$649,269
	State of GA		\$86,700	\$86,700			
	Total Revenues	99.99%	\$739,254	\$776,230	5.00%		
	Calculations For FY2018 Budget	Counties' Portions	+ Admin Fee	= Total			
	Proposed Total(-admin	\$746,375	Lumpkin Co	\$208,729	+	\$14,501	\$223,230
	(86,700+100+161+4000	(\$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