

ANNUAL BUDGET ESTIMATE - ALL
 Amended - 2018-2019

Lumpkin County Board of Commissioners
 FY 2017

| Account | 2016 | | 2017 | | 12/31/2017 | | 2017 | | 2018 | |
|--|-------------|-------------|-------------|-------------|-------------|----------|------------|-----------|-------------|----------|
| | Actual (\$) | Budget (\$) | Actual (\$) | Budget (\$) | Actual (\$) | Estimate | %Remaining | Requested | Recommended | Approved |
| Department: 24500 Probate Court | | | | | | | | | | |
| Revenue | | | | | | | | | | |
| 100-004-24500-00034-341405 | 36,630.00 | 33,500.00 | 3,040.00 | | | | 91 | | | |
| Fees - Birth & Death Certificate | | | | | | | | 38,000 | | |
| 100-004-24500-00035-351150 | 289,004.00 | 300,000.00 | 25,617.00 | | | | 91 | | | |
| Fines - Probate Court | | | | | | | | 300,000 | | |
| 100-004-24500-00038-389003 | 30.00 | | | | | | | | | |
| Miscellaneous | | | | | | | | | | |
| Expenditure | | | | | | | | | | |
| 100-005-24500-00051-511100 | 183,867.00 | 172,510.00 | 36,026.00 | | | | 79 | | | |
| Salaries & Wages | | | | | | | | 203,710 | | |
| 100-005-24500-00051-512100 | 16,122.00 | 16,664.00 | 2,777.00 | | | | 83 | | | |
| Employer-Group Health | | | | | | | | | | |
| 100-005-24500-00051-512101 | 378.00 | 378.00 | 63.00 | | | | 83 | | | |
| Employer-Life Insurance | | | | | | | | | | |
| 100-005-24500-00051-512102 | 9,605.00 | 9,960.00 | 1,660.00 | | | | 83 | | | |
| Employer-Family Health | | | | | | | | | | |
| 100-005-24500-00051-512104 | 3,883.00 | 4,014.00 | 669.00 | | | | 83 | | | |
| Employer-Child Health | | | | | | | | | | |
| 100-005-24500-00051-512105 | 560.00 | 540.00 | 102.00 | | | | 81 | | | |
| Employer - Lid Ins | | | | | | | | | | |
| 100-005-24500-00051-512200 | 11,850.00 | 10,666.00 | 2,591.00 | | | | 76 | | | |
| Employer-Flea | | | | | | | | | | |

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| | Actual (\$) | Budget (\$) | Actual (\$) | Budget (\$) | Actual (\$) | Estimate | %Remaining | Requested | Recommended | Approved |
| 100-005-24500-00051-512300 Employer-Medicare | | 2,501.00 | | | | | 100 | | | |
| 100-005-24500-00051-512400 Employer-Retirement | 1,363.00 | 1,548.00 | 249.00 | | | 84 | | | | |
| 100-005-24500-00051-512401 Employer-Pension | 5,012.00 | 9,661.00 | | | | 100 | | | | |
| 100-005-24500-00051-512700 Employer-Workers' Comp. | 4,164.00 | 4,252.00 | 4,272.00 | | | 0 | | | | |
| 100-005-24500-00051-512904 Public Official Insurance | 2,401.00 | 2,281.00 | 1,272.00 | | | 44 | | | | |
| 100-005-24500-00052-521200 Professional Services | 6,717.00 | 5,500.00 | | | | 100 | 62500.00 | | | |
| 100-005-24500-00052-521202 Indigent Defense | 4,151.00 | 7,044.00 | 345.00 | | | 95 | 62500.00 | | | |
| 100-005-24500-00052-521223 Banking Fees | 25.00 | | | | | | | | | |
| 100-005-24500-00052-521306 Court Reporting | 2,400.00 | 2,300.00 | 200.00 | | | 91 | 2300.00 | | | |
| 100-005-24500-00052-521314 Interpreters | | 350.00 | 432.00 | | | -23 | 400.00 | | | |
| 100-005-24500-00052-522320 Equipment Lease | 45.00 | | 344.00 | | | | 0.00 | | | |
| 100-005-24500-00052-523201 Postage | 1,582.00 | 1,650.00 | 244.00 | | | 85 | 1650.00 | | | |

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| | Actual (\$) | Budget (\$) | Actual (\$) | Estimate | %Remaining | Requested | Recommended | Approved |
| 100-005-24500-00052-523202 Telephone | 32.00 | | 4.00 | | | 0.00 | | |
| 100-005-24500-00052-523500 Travel | 1,619.00 | 950.00 | | | 100 | 1600.00 | | |
| 100-005-24500-00052-523601 Dues & Subscriptions | 200.00 | 650.00 | 200.00 | | 69 | 650.00 | | |
| 100-005-24500-00052-523605 Vital Records | PR | 7,500.00 | PR | <i>more up to budget</i> | 100 | 7500.00 | | |
| 100-005-24500-00052-523700 Meetings/Training | 510.00 | 500.00 | 410.00 | | 18 | 500.00 | | |
| 100-005-24500-00053-531100 Supplies/Materials | 1,520.00 | 1,400.00 | 312.00 | <i>Salary Short</i> | 78 | 1500.00 | | |
| 100-005-24500-00053-531111 Supplies-Clt. Book/Rec'D | | 650.00 | | | 100 | 500.00 | | |
| 100-005-24500-00053-531115 Law Books | 100.00 | 100.00 | | | 100 | 100.00 | | |
| 100-005-24500-00053-531122 Add'L. Copies | | 470.00 | 37.00 | | 92 | 300.00 | 300.00 | <i>5218</i> |
| 100-005-24500-00053-531600 Minor Equipment | 1,701.00 | | | | | 0.00 | | |
| Revenue | | | | | | | | |
| 202-004-24500-00035-351150 Fines-Probate Court | 10,346.00 | 7,500.00 | 572.00 | | 92 | | | |

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| | Actual (\$) | Budget (\$) | Actual (\$) | Budget (\$) | Estimate | %Remaining | Requested | Approved |
| 218-004-24500-00034-341190 Technology Fees - Probate | 8,872.00 | 9,000.00 | 877.00 | | | 90 | 9000.00 | |
| Expenditure | | | | | | | | |
| 218-005-24500-00052-522320 Equipment Lease | 1,977.00 | | | | | | 0.00 | |
| 218-005-24500-00052-523202 Telephone | 680.00 | 1,350.00 | 45.00 | | | 97 | 0.00 | |
| 218-005-24500-00052-523602 Slate Assessment | 5,323.00 | 5,650.00 | 526.00 | | | 91 | 5650.00 | |
| 218-005-24500-00053-531122 Add'l. Copies | 524.00 | | 34.00 | | | | 0.00 | |
| 218-005-24500-00053-531600 Minor Equipment | 2,094.00 | 2,000.00 | | | | 100 | 0.00 | |
| Total Revenue | \$344,882.00 | \$350,000.00 | \$30,106.00 | | | | | |
| Total Expenditure | \$250,405.00 | \$273,069.00 | \$52,814.00 | | | | | |
| Net | \$94,477.00 | \$76,931.00 | -\$22,708.00 | | | | | |
| Report Total Revenue | \$344,882.00 | \$350,000.00 | \$30,106.00 | | | | | |
| Report Total Expenditure | \$250,405.00 | \$273,069.00 | \$52,814.00 | | | | | |
| Report Total Net | \$94,477.00 | \$76,931.00 | -\$22,708.00 | | | | | |