

**Santa Cruz Superior Court Expenditures Budget
Fiscal Year 2020-2021**

	<u>FY 2020-21</u>
LABOR AND BENEFITS	\$ 14,621,925
GENERAL EXPENSE	2,625
FEES/PERMITS	12,500
DUES AND MEMBERSHIPS	6,024
OFFICE EXPENSE	47,300
ADVERTISING	1,300
MEETINGS, CONFERENCES, EVENTS	450
LIBRARY PURCHASES AND SUBSCRIPTIONS	60,250
OFFICE FURNITURE	20,863
EQUIPMENT RENTAL/LEASE	26,125
EQUIPMENT REPAIRS	4,537
GENERAL EXPENSE - SERVICES	12,300
PRINTING	55,500
TELECOMMUNICATIONS	119,600
POSTAGE	34,780
INSURANCE	7,000
TRAVEL	3,575
TRAINING	12,003
RENT/LEASE	41,261
JANITORIAL	260,000
MAINTENANCE AND SUPPLIES	3,000
OTHER FACILITY COSTS	167,741
GENERAL CONSULTANT AND PROFESSION	413,871
ADMINISTRATIVE SERVICES	43,353
COURT INTERPRETER SERVICES	115,000
COURT TRANSCRIPTS	124,000
COURT ORDERED PROFESSION	55,500
MEDIATORS/ARBITRATORS	40,000
SHERIFF	10,000
INFORMATION TECHNOLOGY	46,000
IT COMMERCIAL CONTRACT	113,882
IT REPAIRS/SUPPLIES/LICENSES	9,800
IT OTHER	141,500
VEHICLE OPERATIONS	1,500
JURORS - FEES	100,000
JURORS - MILEAGE	15,000
TOTAL EXPENSES	<u>\$ 16,750,065</u>