



Clerk & Comptroller - Palm Beach County
Summary of Expenditure Details
Fiscal Year 2018 - 2019 Budget

	Financial Services (County funded)	Official Records	Court Services
Total Full-Time Equivalents (FTE's)	140.4	84.2	486.6 (1)
<u>PERSONNEL EXPENDITURES:</u>			
Executive salaries	\$ 34,214	\$ 29,071	\$ 117,526
Regular Salary and Wages	\$ 8,143,784	\$ 5,042,257	\$ 18,070,170
Other salary & Wages	\$ 50,048	\$ 1,554	\$ 9,423
Overtime	\$ 35,442	\$ 71,841	\$ 85,229
FICA	\$ 628,798	\$ 309,338	\$ 1,475,283
Retirement contributions	\$ 809,117	\$ 407,220	\$ 1,851,429
Life & Health Insurance	\$ 1,965,136	\$ 1,135,266	\$ 6,098,061
Worker's Compensation	\$ 12,518	\$ 7,073	\$ 42,999
Unemployment Compensation	\$ 9,534	\$ 5,985	\$ 87,056
Total Personnel Expenditures	\$ 11,688,591	\$ 7,009,605	\$ 27,837,175
<u>OPERATING EXPENDITURES</u>			
Professional Services	\$ 526,749	\$ 23,832	\$ 183,494
Other Contractual Services	\$ 293,590	\$ 787,951	\$ 253,370
Travel and Per Diem	\$ 50,981	\$ 21,805	\$ 57,432
Communication	\$ 44,405	\$ 9,057	\$ -
County Data Processing (ISS)	\$ 1,281,769	\$ -	\$ -
Insurance & Bonds	\$ 7,225	\$ 8,279	\$ -
Postage	\$ 36,791	\$ 26,003	\$ 221,543
Rental	\$ 107,334	\$ 59,151	\$ 237,507
Repair and Maintenance	\$ 421,012	\$ 1,559,032	\$ 24,530
Printing & Binding-Outside	\$ 31,202	\$ 9,212	\$ 93,935
Other Charges	\$ 2,405	\$ 882	\$ 1,675
Jury Payroll	\$ -	\$ -	\$ 456,967
Advertising	\$ 14,593	\$ 14,298	\$ 9,340
Office Supplies / DP Licenses	\$ 457,946	\$ 356,713	\$ 232,334
Operating Supplies	\$ 18,583	\$ 78,260	\$ 656
Books/Publications/Subscriptns	\$ 9,213	\$ 7,475	\$ 6,647
Tuition Reimbursement	\$ -	\$ -	\$ -
Training	\$ 38,634	\$ 12,216	\$ 24,020
Dues & Memberships	\$ 13,800	\$ 14,096	\$ -
Total Operating Expenditures	\$ 3,356,232	\$ 2,988,263	\$ 1,803,451
<u>CAPITAL EXPENDITURES</u>			
Machinery and Equipment	\$ -	\$ -	\$ -
Data Processing Equipment	\$ 179,640	\$ 90,320	\$ -
Total Capital Expenditures	\$ 179,640	\$ 90,320	\$ -
TOTAL EXPENDITURES	\$ 15,224,462	\$ 10,088,189	\$ 29,640,626

Note:

(1) Includes Information Technology employees supporting court systems.