



Clerk of the Circuit Court & Comptroller - Palm Beach County
Summary of Expenditure Details
Fiscal Year 2025 - 2026 Budget

	Financial Services (County funded)	Official Records	Court Services (1)
Total Full-Time Equivalents (FTE's)	154.0	89.2	427.1 (2)
<u>PERSONNEL EXPENDITURES:</u>			
Executive salaries	\$ 52,069	\$ 36,630	\$ 144,434
Regular Salary and Wages	\$ 10,805,823	\$ 6,029,332	\$ 20,703,134
Other salary & Wages	\$ 7,484	\$ 22,476	\$ 105,592
Overtime	\$ 21,274	\$ 34,364	\$ 101,548
FICA	\$ 831,254	\$ 403,036	\$ 1,668,682
Retirement contributions	\$ 1,732,209	\$ 863,047	\$ 3,437,837
Life & Health Insurance	\$ 3,618,667	\$ 1,942,646	\$ 8,590,105
Worker's Compensation	\$ 14,396	\$ 8,137	\$ 39,932
Unemployment Compensation	\$ 11,467	\$ 3,890	\$ 16,892
Total Personnel Expenditures	\$ 17,094,642	\$ 9,343,558	\$ 34,808,155
<u>OPERATING EXPENDITURES</u>			
Professional Services	\$ 217,032	\$ 14,109	\$ 55,506
Other Contractual Services	\$ 803,016	\$ 2,045,111	\$ 228,771
Travel and Per Diem	\$ 103,041	\$ 39,236	\$ 73,924
Communication	\$ 68,916	\$ 12,585	\$ -
County Data Processing (ISS)	\$ 660,025	\$ -	\$ -
Insurance & Bonds	\$ 60,338	\$ 45,101	\$ 121,334
Postage	\$ 37,545	\$ 31,124	\$ 247,815
Rental	\$ 153,051	\$ 36,372	\$ 206,427
Repair and Maintenance	\$ 1,102,301	\$ 1,604,380	\$ 14,372
Printing & Binding-Outside	\$ 33,518	\$ 96,158	\$ 104,681
Other Charges	\$ 5,026	\$ 1,539	\$ 4,540
Jury Payroll	\$ -	\$ -	\$ 335,279
Advertising	\$ 24,607	\$ 28,243	\$ 8,416
Office Supplies / DP Licenses	\$ 370,146	\$ 468,613	\$ 221,911
Operating Supplies	\$ 26,367	\$ 21,125	\$ 1,996
Books/Publications/Subscriptns	\$ 14,552	\$ 5,430	\$ 13,633
Tuition Reimbursement	\$ 2,428	\$ 10,323	\$ -
Training	\$ 74,470	\$ 15,200	\$ 34,768
Dues & Memberships	\$ 18,323	\$ 19,344	\$ -
Total Operating Expenditures	\$ 3,774,701	\$ 4,493,991	\$ 1,673,374
<u>CAPITAL EXPENDITURES</u>			
Machinery and Equipment	\$ -	\$ -	\$ -
Data Processing Equipment	\$ -	\$ -	\$ -
Total Capital Expenditures	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 20,869,344	\$ 13,837,550	\$ 36,481,529

Note:

(1) Includes Jury expenditures.

(2) Includes Information Technology employees supporting court systems.