

Douglas County, Oregon
Law Library Fund (2030)
Summary

Summary

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22
<u>RESOURCES</u>							
Beginning Fund Balance	110,479	163,490	216,448	250,000	280,000	280,000	280,000
Revenues:							
Charges and Fees	218	164	184				
District Court Fines	104,238	104,238	104,030	104,238	74,844	74,844	74,844
Interest	2,703	5,134	5,937				
Total Revenues	107,159	109,536	110,151	104,238	74,844	74,844	74,844
TOTAL RESOURCES	217,638	273,026	326,599	354,238	354,844	354,844	354,844
<u>REQUIREMENTS</u>							
Personnel Services	19,398	21,950	18,708	23,171	24,731	24,731	24,731
Materials and Services	34,750	34,628	35,276	66,450	64,450	64,450	64,450
Capital Outlay					2,000	2,000	2,000
Total Expenditures	54,148	56,578	53,984	89,621	91,181	91,181	91,181
Ending Fund Balance	163,490	216,448	272,615	264,617	263,663	263,663	263,663
TOTAL REQUIREMENTS	217,638	273,026	326,599	354,238	354,844	354,844	354,844
Change in Fund Balance	53,011	52,958	56,167	14,617	(16,337)	(16,337)	(16,337)
Staffing FTE	0.38	0.50	0.50	0.38	0.38	0.38	0.38
Capital Outlay:							
Conference Table							2,000

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Fund Detail

		Actual FY 18-19	Actual FY 19-20	Revised Budget FY 20-21	Proposed FY 21-22	Approved FY 21-22	Adopted FY 21-22
2030-05-3000-228002	Photocopy Services	135	59	0	0	0	0
2030-05-3000-300001	District Court Fines	104,238	104,030	104,238	74,844	74,844	74,844
2030-05-3000-380000	Interest General Investments	5,134	5,937	0	0	0	0
2030-05-3000-387900	Miscellaneous Revenues	29	125	0	0	0	0
Total Revenue		109,536	110,151	104,238	74,844	74,844	74,844
2030-05-4000-400000	Regular Employees	17,315	14,610	14,377	14,662	14,662	14,662
2030-05-4000-403000	Temporary Employees	0	0	2,500	2,500	2,500	2,500
2030-05-4000-450000	PERS	3,094	2,798	4,868	6,111	6,111	6,111
2030-05-4000-451000	Social Security	1,325	1,118	1,291	1,313	1,313	1,313
2030-05-4000-451500	Paid Family & Med Leave Ins	0	0	0	34	34	34
2030-05-4000-452000	Worker's Compensation	130	109	84	60	60	60
2030-05-4000-453000	Unemployment	86	73	51	51	51	51
Total Personnel Services		21,950	18,708	23,171	24,731	24,731	24,731
2030-05-5000-509900	Other Professional Services	0	0	2,000	2,000	2,000	2,000
2030-05-5000-517000	Computer Research Service	420	420	600	600	600	600
2030-05-5000-629500	Equipment-Noninventory	1,383	463	4,500	2,500	2,500	2,500
2030-05-5000-646000	Software	77	21	1,000	1,000	1,000	1,000
2030-05-5000-651002	Equip/Vehicle Service Contract	6	0	200	200	200	200
2030-05-5000-668001	Communication Telephone	70	72	100	100	100	100
2030-05-5000-672001	Fire/Liab Interdept Charges	150	200	100	100	100	100
2030-05-5000-740000	Office Supplies and Expenses	0	146	800	800	800	800
2030-05-5000-741000	Postage	0	1	50	50	50	50
2030-05-5000-750000	Subscriptions Books & Periodi	32,522	33,953	56,500	56,500	56,500	56,500
2030-05-5000-756000	Conventions Schools Seminars	0	0	600	600	600	600
Total Materials and Services		34,628	35,276	66,450	64,450	64,450	64,450
2030-05-8000-820099	Furniture and Equipment Noninv	0	0	0	2,000	2,000	2,000
Total Capital Outlay		0	0	0	2,000	2,000	2,000
Total Expenditures		56,578	53,984	89,621	91,181	91,181	91,181

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PERSONNEL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 21-22	
	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FTE</u>	<u>Amount</u>
Law Librarian	0.50	0.50	0.38	0.38	14,662
Temporary					2,500
PERS		41.68%, 49.08%			6,111
Social Security		7.65%			1,313
Paid Family & Med Leave Ins		0.20%			34
Worker's Compensation		0.35%			60
Unemployment		0.30%			51
Total Personnel Services					<u>24,731</u>