

# *Amador Superior Court*

## Proposed 2013-2014 Baseline Budget Plan

### Summary

The Superior Court of Amador County's proposed baseline budget reflects funding allocations made by the Judicial Council on July 25, 2013. This includes allocation of the court's share of \$261 million in statewide funding reductions and the \$60 million reinvestment to support court operations. Amador Superior Court's pro rata share of the \$261 million dollar reduction is \$353,320.

While the proposed baseline budget reflects cost savings measures achieved in prior years- such as pay reductions, reduction in workforce, mandatory court furloughs, merit freezes and operational efficiencies, the court will still have a structural deficit of \$175,536 in the upcoming 2013-2014 budget year. The current year deficit will be offset by the prior year fund balance, resulting in a zero balance at the end of fiscal year 2013-2014.

<b>Beginning Fund Balance:</b>	<b>\$175,536</b>
<b>Total Revenues:</b>	<b>\$2,597,857</b>
<b>Expenditures:</b>	
Salaries, Wages, and Benefits	<b>2,204,896</b>
Operating Expense & Equipment (OE&E)	<b><u>568,497</u></b>
<b>Total Expenditures:</b>	<b>\$2,773,393</b>
<b>Balance for 2013-2014</b>	<b>(\$0)</b>