

Amador Superior Court

Projected Budget Year Ending June 30, 2023

Beginning Fund Balance (includes encumbrances):	1,191,592
*Revenue	<u>5,019,067</u>
*Total	\$6,210,659

Expenditures:

Salaries, Wages, and Benefits	3,024,945
Operating Expense & Equipment (OE&E)	1,219,667
Unfunded Liability Prepayment for 23-24	<u>450,000</u>
Total	\$4,694,612
*Balance	\$1,516,047

*Includes funds held in trust from budget year 21-22 in the amount of \$902,484 for future expansion.