

| Fund # | Fund    | Department  | Category                         | Line Item                      | 2023 Budget | 2024 Budget | Adv. Change (\$) | YoY Change (\$) | YoY Change (%) |
|--------|---------|-------------|----------------------------------|--------------------------------|-------------|-------------|------------------|-----------------|----------------|
| 101    | General | Court       | Personal Services                | Part-time Salary               | \$ 21,175   | \$ 28,244   | \$ -             | \$ 7,069        | 33.4%          |
| 101    | General | Court       | Personal Services                | FICA-Medicare                  | \$ 1,620    | \$ 2,161    | \$ -             | \$ 541          | 33.4%          |
| 101    | General | Court       | Personal Services                | Workers' Compensation          | \$ 28       | \$ 27       | \$ -             | \$ (1)          | -3.6%          |
| 101    | General | Court       | Personal Services                | Salary                         | \$ -        | \$ -        | \$ -             | \$ -            |                |
| 101    | General | Court       | Personal Services Total          |                                | \$ 22,823   | \$ 30,432   | \$ -             | \$ 7,609        | 33.3%          |
| 101    | General | Court       | Other Services and Charges       | Boone Co Deferral Fees         | \$ 5,500    | \$ 5,500    | \$ -             | \$ -            | 0.0%           |
| 101    | General | Court       | Other Services and Charges       | Travel-Training-Seminars       | \$ 250      | \$ 250      | \$ -             | \$ -            | 0.0%           |
| 101    | General | Court       | Other Services and Charges       | Subscriptions-Dues-Memberships | \$ 100      | \$ 100      | \$ -             | \$ -            | 0.0%           |
| 101    | General | Court       | Other Services and Charges       | Employee Bonds                 | \$ 100      | \$ 100      | \$ -             | \$ -            | 0.0%           |
| 101    | General | Court       | Other Services and Charges Total |                                | \$ 5,950    | \$ 5,950    | \$ -             | \$ -            | 0.0%           |
| 101    | General | Court Total |                                  |                                | \$ 28,773   | \$ 36,382   | \$ -             | \$ 7,609        | 26.4%          |