

**2026 BUDGET
CHRISTIAN COUNTY MISSOURI
CONSOLIDATED COURTS
FUND 101-110**

Account		2024 Budget	2025 budget after mtg 8.13.24	Totals of what was spent at end of 2024	2026 Barb proposed budget	Totals of what has been spent since July 31,2025	A few notes for the 2026 budget.
101-110-51130	CONTRACT LABOR	\$55,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	I plan on having retired ladies help with scanning documents, along with others and other duties.
101-110-52302	GUARDIAN AD LITEM	\$33,250.00	\$33,250.00	\$17,312.25	\$33,250.00	\$9,177.10	
101-110-52340	COURT REPORTER	\$3,500.00	\$3,500.00	\$1,765.87	\$3,500.00	\$0.00	If there is a jury trial for an Assoc. Judge, we have to locate a court reporter to come. Many won't do it since they go away & yet they have reserved that time for us.
101-110-52430	REPAIRS & MAINTENENANCE	\$6,000.00	\$6,000.00	\$13,115.74	\$6,000.00	\$1,582.00	
101-110-52500	ORGANIZATIONAL DUES	\$4,200.00	\$4,200.00	\$2,941.40	\$4,200.00	\$1,903.95	
101-110-52515	JURY EXPENSE	\$50,000.00	\$50,000.00	\$38,377.00	\$55,000.00	\$27,407.02	Have had more juries in 2025. Average each month is \$4,567.84= \$54,814.04, *Purchasing 1 computer for jury room, \$916.78 Aug 2025
101-110-52516	FURNISHINGS & FIXTURES	\$0.00		\$0.00	\$0.00	\$0.00	(I have put items in office quipment, small equipment or equipment for this line item. 2024 note)
101-110-52517	PRETRIAL SERVICES	\$96,000.00	\$96,000.00	\$96,917.09	\$120,000.00	\$73,608.55	We have experienced an increase in crimes that require GPS monitoring but we will work on trying to reduce the length of time defendants are on GPS in 2026.
101-110-52530	PHONE	\$13,000.00	\$14,000.00	\$12,694.02	\$14,000.00	\$7,430.83	Auditors offices adds in our ipads that we pay out of law library to the county, so it looks like we have spent more than we really have.
101-110-52580	MILEAGE	\$1,400.00	\$1,400.00	\$1,155.11	\$2,000.00	\$1,371.65	Increase in mileage rate (started July 2025)
101-110-52590	TRAINING	\$7,800.00	\$10,000.00	\$10,837.05	\$15,000.00	\$10,208.99	Increase due to traveling. same reason as last year. I may go to some conferences out of state, so to cover air, hotel, food, & transportation, we also may have some more clerks go to the MOPACC conference
101-110-53600	OFFICE EXPENSE	\$77,000.00	\$77,000.00	\$47,878.62	\$77,000.00	\$19,570.91	I hope to have more files scanned by the company American Micro in 2026. Keeping the budget the same. *We will be buying chairs for Judge Bacon's courtroom (previously in Furnishings & Fixtures) in 2025. *Purchasing \$7,605.36 -6 laptops August 2025.
101-110-53605	POSTAGE	\$14,000.00	\$14,000.00	\$10,153.07	\$14,000.00	\$6,988.20	
101-110-53618	SMALL EQUIPMENT	\$7,500.00	\$7,500.00	\$5,024.84	\$7,500.00	\$4,777.40	
101-110-54750	EQUIPMENT	\$14,500.00	\$14,500.00	\$190.38	\$14,500.00	\$5,199.00	*Purchasing \$2,535.12 for 2 laptops in Aug. 2025
101-110-57507	COURT COSTS	\$9,500.00	\$15,000.00	\$18,724.09	\$15,000.00	\$198.00	*Purchasing 3 courtroom clerk computers, \$4,767.90, & 6 (5 Judges Benches, County desktop), \$5,500.68 - August 2025 total \$10,268.58
				\$277,086.53 (remaining \$115,563.47)		\$167,370.92 (remaining \$215,849.18)	*Total for laptops & computers \$22,593.76 being purchased in Aug. 2025
	Total Consolidated Courts	\$392,650.00	\$386,350.00		\$420,950.00		*All computers that are being purchased is due to them being out of warranty, and also many out of date & can't be upgraded.