

Christian County Proposed Juvenile Budget FY27

Description	Account ID	Object	FY26	FY27
Salary Other - JUVENILE	101-150-51120	Payroll	\$ 376,307.39	\$ 395,122.76
Contract Labor	101-150-51130	Payroll	\$ 5,000.00	\$ 5,000.00
Health Insurance	101-150-51210	Payroll	\$ 39,147.84	\$ 39,147.84
FICA	101-150-51220	Payroll	\$ 27,002.60	\$ 27,002.60
Lagers	101-150-51230	Payroll	\$ 42,768.47	\$ 42,768.47
Unemployment Insurance	101-150-51250	Payroll	\$ 900.00	\$ 900.00
Workers' Compensation	101-150-51260	Payroll	\$ 14,242.44	\$ 14,242.44
Uniforms	101-150-51270	Payroll	\$ 6,000.00	\$ 6,000.00
Legal Fees	101-150-52300	Operating Expenses	\$ 40,000.00	\$ 40,000.00
Testing, Evaluation & Counseling Services	101-150-52320	Operating Expenses	\$ 5,000.00	\$ 5,000.00
DYS Grant	101-150-52321	Operating Expenses	\$ -	\$ -
OSCA Grant	101-150-52322	Operating Expenses	\$ -	\$ -
Grant Expense	101-150-52351	Operating Expenses	\$ -	\$ -
Repairs & Maintenance Equipment	101-150-52430	Operating Expenses	\$ -	\$ -
Vehicle Maintenance & Repair	101-150-52435	Operating Expenses	\$ 5,000.00	\$ 5,000.00
Dues	101-150-52500	Operating Expenses	\$ 1,000.00	\$ 1,000.00
Phone	101-150-52530	Operating Expenses	\$ 15,000.00	\$ 15,000.00
Publication Costs	101-150-52540	Operating Expenses	\$ 2,000.00	\$ 2,000.00
Travel	101-150-52585	Operating Expenses	\$ 10,000.00	\$ 10,000.00
Training	101-150-52590	Operating Expenses	\$ 5,000.00	\$ 5,000.00
Office Expense	101-150-53600	Operating Expenses	\$ 15,000.00	\$ 15,000.00
Postage	101-150-53605	Operating Expenses	\$ 700.00	\$ 700.00
Supplies	101-150-53610	Operating Expenses	\$ -	\$ -
Small Equipment	101-150-53618	Operating Expenses	\$ 10,000.00	\$ 10,000.00
Fuel Expense	101-150-53626	Operating Expenses	\$ 7,500.00	\$ 7,500.00
Equipment	101-150-54750	Capital Outlays	\$ 5,000.00	\$ 5,000.00
Vehicle Purchases	101-150-54752	Capital Outlays	\$ -	\$ -
Juvenile Detention Fund	101-150-57505	Operating Expenses	\$ 101,493.00	\$ 101,493.00
Court Fees	101-150-57507	Operating Expenses	\$ -	\$ -
TOTAL			\$ 734,061.74	\$ 752,877.11