



G R E A T E R   S A L T   L A K E

**Municipal Services  
District**

# FY2025 Budget Presentation

Salt Lake County Justice Court



## **Mission**

To provide the highest level of judicial service to the citizens of the County and the other levels of the Court at the lowest cost and in the most expeditious manner.

Mission and Program

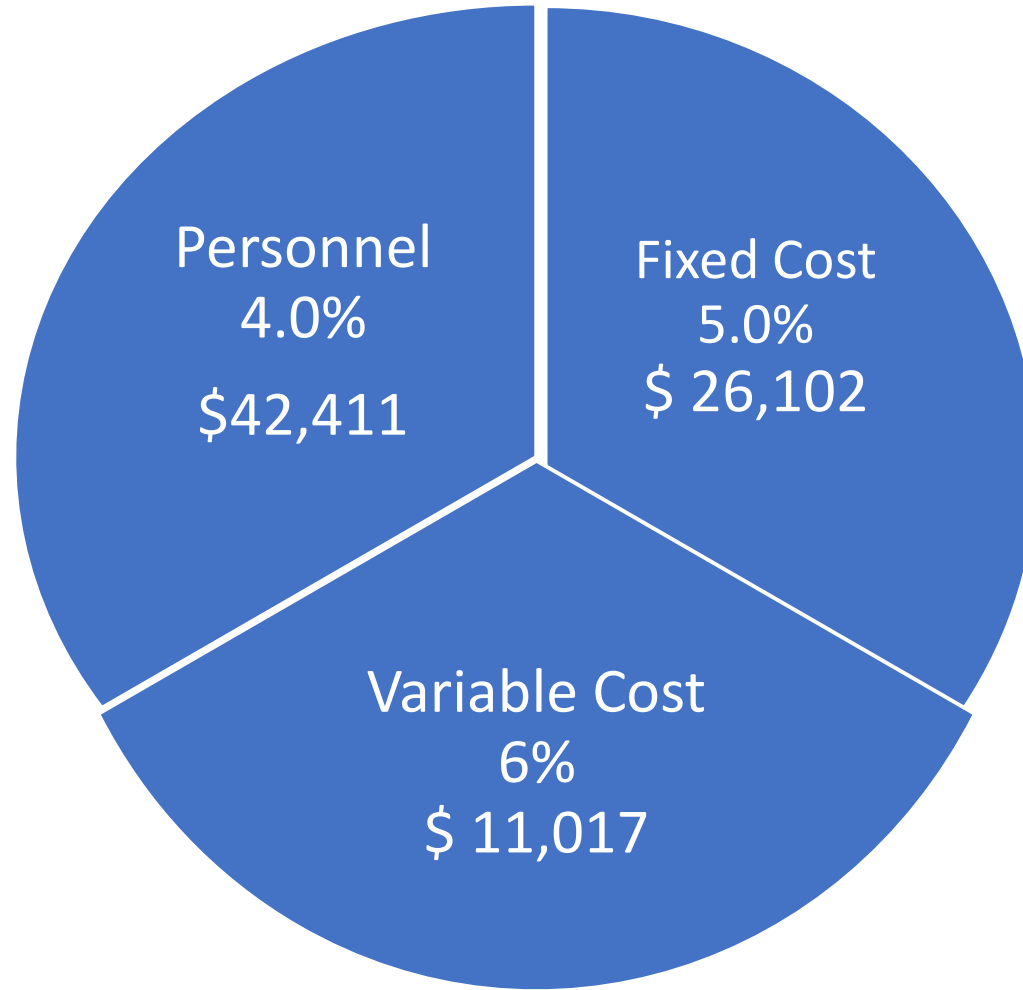


Total Budget Request		\$ 1,726,734.00
Personnel Cost \$ 1,076,609.00	Fixed Cost \$ 523,015.00	Variable Cost \$ 127,110.00

This represents a \$79,530.00 increase in our approved budget compared to 2024

## Budgeting Approach & Assumptions





# Budget Request



Personnel  
4.0%

Personnel Cost	Jul-Dec2024	Jan-Jun 2025	FY2025	(+/-)
9 FTE Salaries & Benefits	\$502,091	\$532,018	\$1,034,109	
PT/Temporary	\$20,000	\$20,000	\$40,000	
Employee Incentive Plan	\$2,500	\$0	\$2,500	
	<b>\$524,591</b>	<b>\$552,018</b>	<b>\$1,076,609</b>	<b>42,411</b>

Cost Allocation



Fixed Cost  
5%

	Jul-Dec2024	Jan-Jun 2025	FY2025	(+/-)
<b>Overhead and Interfund Expenses</b>				
Rent	\$67,764	\$78,400	\$146,164	
County Overhead	\$102,774	\$0	\$102,774	
Security Cost	\$130,827	\$143,250	\$274,077	
	<u>\$301,365</u>	<u>\$221,650</u>	<u>\$523,015</u>	26,102

# Cost Allocation



Variable Cost/All other expenses  
5%

	Jul-Dec2024	Jan-Jun 2025	FY2025	(+/-)
<b>Operations (Variable Cost)</b>				
Court Interpreter Fees	\$21,000	\$21,000	\$42,000	
Juror and Witness Fees	\$7,000	\$7,000	\$14,000	
Computers & Components	\$4,000	\$4,000	\$8,000	
Computer Software Subscription	\$2,000	\$2,000	\$4,000	
Telephone & Mobile Telephone	\$6,000	\$6,200	\$12,200	
Office Equipment Maintenance	\$3,000	\$3,000	\$6,000	
Training and Travel	\$3,250	\$3,600	\$6,850	
	<u>\$46,250</u>	<u>\$46,800</u>	<u>\$93,050</u>	<u>\$26,417</u>
<b>Depreciation</b>	\$3,000	\$2,000	\$5,000	(\$2,400)
<b>Capital Purchases</b>	\$0	\$0	\$0	(\$13,000)
	<u>\$3,000</u>	<u>\$2,000</u>	<u>\$5,000</u>	<u>(\$15,400)</u>
<b>Other expenses</b>	\$14,000	\$15,060	\$29,060	

\$11,017

# Cost Allocation/Reduction



Questions?

