

**Board of Supervisors
District Court
Operations
Fund 0002
-1400-**



Woodbury County

Budget Comparison Report

Account Detail

| Account Number | | 2022-2023 Total Activity | 2023-2024 Total Activity | 2024-2025 YTD Activity Through Jun | Parent Budget | Comparison 1 | Comparison 1 | % |
|--|----------------------------|-----------------------------|-----------------------------|--|------------------------------|---------------|---------------------|-----------------|
| | | | | | 2024-2025 Budget Director | Budget | to Parent Budget | |
| | | | | | 2025-2026 | Increase / | (Decrease) | |
| Fund: 0002 - GENERAL SUPPLEMENTAL | | | | | | | | |
| Function: 1400 - PUBLIC SAFETY & LEGAL SER/DISTRICT COURT OPERATION | | | | | | | | |
| Revenue | | | | | | | | |
| 0002-2-31-1400-25931 | TELEPHONE REIMB- OTHER EN' | 21,258.90 | 4,560.06 | 618.69 | 25,000.00 | 660.00 | -24,340.00 | -97.36% |
| | Total Revenue: | 21,258.90 | 4,560.06 | 618.69 | 25,000.00 | 660.00 | -24,340.00 | -97.36% |
| Expense | | | | | | | | |
| 0002-31-1400-000-41303 | PARKING | 3,025.00 | 4,550.06 | 0.00 | 4,750.00 | 0.00 | -4,750.00 | -100.00% |
| 0002-31-1400-000-41400 | TELEPHONE EXPENSE | 21,451.96 | 4,722.06 | 722.19 | 25,000.00 | 660.00 | -24,340.00 | -97.36% |
| Budget Detail | | | | | | | | |
| Budget Code | Description | | Units | Price | Amount | | | |
| Budget Director | Court phone bills | | 12.00 | 55.00 | 660.00 | | | |
| | Total Expense: | 24,476.96 | 9,272.12 | 722.19 | 29,750.00 | 660.00 | -29,090.00 | -97.78% |
| Total Function: 1400 - PUBLIC SAFETY & LEGAL SER/DISTRICT ... | | -3,218.06 | -4,712.06 | -103.50 | -4,750.00 | 0.00 | 4,750.00 | -100.00% |
| Total Fund: 0002 - GENERAL SUPPLEMENTAL: | | -3,218.06 | -4,712.06 | -103.50 | -4,750.00 | 0.00 | 4,750.00 | -100.00% |
| Report Total: | | -3,218.06 | -4,712.06 | -103.50 | -4,750.00 | 0.00 | 4,750.00 | -100.00% |

Budget Comparison Report

Fund Summary

| Fund | 2022-2023 | 2023-2024 | 2024-2025 | Parent Budget | Comparison 1 | Comparison 1 | % |
|-----------------------------|------------------|------------------|--------------------------|---------------------------|--------------|--|-----------------|
| | Total Activity | Total Activity | YTD Activity Through Jun | 2024-2025 Budget Director | Budget | to Parent Budget Increase / (Decrease) | |
| 0002 - GENERAL SUPPLEMENTAL | -3,218.06 | -4,712.06 | -103.50 | -4,750.00 | 0.00 | 4,750.00 | -100.00% |
| Report Total: | -3,218.06 | -4,712.06 | -103.50 | -4,750.00 | 0.00 | 4,750.00 | -100.00% |