



**Clerk of the Circuit Court & Comptroller - Palm Beach County**  
**Summary of Expenditure Details**  
**Fiscal Year 2024 - 2025 Budget**

	Financial Services (County funded)	Official Records	Court Services (1)
Total Full-Time Equivalents (FTE's)	154.0	92.6	438.8 (2)
<b><u>PERSONNEL EXPENDITURES:</u></b>			
Executive salaries	\$ 49,910	\$ 36,003	\$ 141,155
Regular Salary and Wages	\$ 10,255,837	\$ 5,941,834	\$ 20,437,661
Other salary & Wages	\$ 6,827	\$ 16,624	\$ 81,799
Overtime	\$ 22,005	\$ 34,445	\$ 525,030
FICA	\$ 796,588	\$ 403,910	\$ 1,665,399
Retirement contributions	\$ 1,598,891	\$ 848,053	\$ 3,340,972
Life & Health Insurance	\$ 3,378,255	\$ 1,783,608	\$ 7,697,608
Worker's Compensation	\$ 14,208	\$ 8,199	\$ 40,183
Unemployment Compensation	\$ 10,952	\$ 3,326	\$ 15,628
<b>Total Personnel Expenditures</b>	<b>\$ 16,133,473</b>	<b>\$ 9,076,001</b>	<b>\$ 33,945,435</b>
<b><u>OPERATING EXPENDITURES</u></b>			
Professional Services	\$ 504,200	\$ 26,830	\$ 86,354
Other Contractual Services	\$ 811,533	\$ 1,982,193	\$ 232,595
Travel and Per Diem	\$ 93,577	\$ 29,679	\$ 71,973
Communication	\$ 71,220	\$ 10,891	\$ -
County Data Processing (ISS)	\$ 659,890	\$ -	\$ -
Insurance & Bonds	\$ 38,680	\$ 21,817	\$ 32,100
Postage	\$ 36,454	\$ 31,239	\$ 233,721
Rental	\$ 119,113	\$ 35,190	\$ 202,162
Repair and Maintenance	\$ 922,154	\$ 1,664,680	\$ 16,687
Printing & Binding-Outside	\$ 36,042	\$ 15,187	\$ 104,930
Other Charges	\$ 5,734	\$ 1,588	\$ 4,324
Jury Payroll	\$ -	\$ -	\$ 368,755
Advertising	\$ 45,124	\$ 60,669	\$ 13,669
Office Supplies / DP Licenses	\$ 263,555	\$ 568,857	\$ 228,341
Operating Supplies	\$ 28,718	\$ 20,918	\$ 1,771
Books/Publications/Subscriptns	\$ 20,299	\$ 7,110	\$ 10,867
Tuition Reimbursement	\$ -	\$ -	\$ -
Training	\$ 69,285	\$ 13,657	\$ 38,041
Dues & Memberships	\$ 16,514	\$ 21,279	\$ -
<b>Total Operating Expenditures</b>	<b>\$ 3,742,092</b>	<b>\$ 4,511,786</b>	<b>\$ 1,646,290</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
Machinery and Equipment	\$ -	\$ -	\$ -
Data Processing Equipment	\$ -	\$ -	\$ -
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 19,875,565</b>	<b>\$ 13,587,787</b>	<b>\$ 35,591,725</b>

Note:

(1) Includes Jury expenditures.

(2) Includes Information Technology employees supporting court systems.