

**Superior Court of California, County of Imperial**  
**Prior Year Operating Results**  
**Fiscal Year 11/12 Budget Presentation**

	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Variance
<b>Trial Court Trust Fund (Program 10)</b>	10,933,812	9,952,006	10,617,379	8,678,973	(1,938,406)
Local Fees, Collections, Interest	1,542,987	1,503,727	1,492,499	1,582,369	89,870
Reimbursements	2,370,560	2,493,106	2,467,313	2,451,972	(15,341)
Use of Reserves		148,902		983,905	983,905
<b>Total Revenue</b>	14,847,359	14,097,741	14,577,191	13,697,219	(879,972)
<b>Salaries/Wages</b>	6,095,727	5,724,752	5,993,508	6,564,738	571,230
Benefits	2,309,090	2,456,322	2,379,460	2,683,091	303,631
Other General	862,687	757,997	725,018	725,800	782
Security	1,481,280	1,457,968	1,388,897	383,745	(1,005,152)
Contracted Services	439,282	203,324	158,372	142,479	(15,892)
Collections Commission Costs	408,429	467,114	415,608	514,587	98,979
Facilities/Rent	449,209	814,151	977,279	739,721	(237,558)
Court Support Services	1,739,937	1,399,171	1,365,106	1,266,818	(98,288)
Information Technology	594,352	633,594	579,275	576,239	(3,036)
Capital Expense > \$5,000	466,740	183,347	136,244	100,000	(36,244)
<b>Total Expense</b>	14,846,734	14,097,741	14,118,768	13,697,219	(421,549)
<b>Net Gain (Loss)</b>	625	0	458,424	0	0