



2023 DIVISION of Judicial Services

Manager's Proposed Budget Worksheet

Submitted to County Council on: 10/18/2022

DEPARTMENT	2022 Adopted Revenue	2023 Proposed Revenue	2022 Adopted Expenses	2023 Proposed Expenses
Prothonotary	1,422,575.00	1,232,575.00	1,140,601.00	1,229,921.00

Position Count:

Non-Rep. as of 1/1/2023: 3

Rep. as of 1/1/2023: 25

Non-Rep. 2022: 3

Rep. 2022: 25

Merit Increase 2023: 4,609.00

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
415.15 Fees	1,275,000.00	1,095,000.00	(17)	Filing down since Covid
470.29 Copies	65,000.00	55,000.00	(16)	Copies made down

EXPENSES

<u>Account</u>	<u>2022 Adopted</u>	<u>2023 Requested</u>	<u>% Change</u>	<u>Narrative</u>
530.15 Uniform allowance	800.00	600.00	(25)	Less staff to court
550.24 Freight & Express Charges	-0-	2,000.00		Transport records to Records Facility
550.49 Repairs Maintenance Software	-0-	20,000.00		Depleted automation funds
560.64 Meeting/Conferences	2,025.00	2,900.00	44	Actual cost in Philadelphia