

Account Account Description 2026 Departmental

Fund 001 - General Fund

EXPENSE

Department 38 - Guardian Ad Litem

Division 3800 - Guardian Ad litem

Sub-Function 685 - Guardian Ad Litem

Personal Services

12.00 Regular Salaries Regular Salaries & Wages 92,044.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	50,117.00	50,117.00
Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	41,927.00	41,927.00
Departmental Totals				\$92,044.00

21.00 Fica Fica Taxes 7,041.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	3,834.00	3,834.00
Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	3,207.00	3,207.00
Departmental Totals				\$7,041.00

22.00 Retirement Retirement Contributions 12,923.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	7,036.00	7,036.00
Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	5,887.00	5,887.00
Departmental Totals				\$12,923.00

23.10 Life And Health Insurance Health Insurance 17,610.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	8,805.00	8,805.00
Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	8,805.00	8,805.00
Departmental Totals				\$17,610.00

23.15 Life And Health Insurance Dental Insurance 594.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	297.00	297.00
Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	297.00	297.00
Departmental Totals				\$594.00

Account	Account Description	2026 Departmental			
Fund 001 - General Fund					
EXPENSE					
Department	38 - Guardian Ad Litem				
Division	3800 - Guardian Ad litem				
Sub-Function	685 - Guardian Ad Litem				
<i>Personal Services</i>					
23.20	Life And Health Insurance Life Insurance	138.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Departmental	2103-38001 - CHILD ADVOCATE MANAGER GAL	1.0000	69.00	69.00
	Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	69.00	69.00
				Departmental Totals	<u>\$138.00</u>
23.25	Life And Health Insurance 10,000 Life Insurance	28.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Departmental	2103-38001 - CHILD ADVOCATE MANAGER I/GAL	1.0000	14.00	14.00
	Departmental	6225-38001 - STAFF ASSISTANT/GAL	1.0000	14.00	14.00
				Departmental Totals	<u>\$28.00</u>
24.10	Workers Compensation 17 Govmax Budget Import	1,840.00			
	<i>Personal Services Totals</i>	<u>\$132,218.00</u>			
<i>Operating Expenditures</i>					
41.00	Communication Services Communication Services	4,978.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Departmental	Base Budget	1.0000	4,528.00	4,528.00
	Departmental	WIFI Hot Spots FY26	12.0000	37.50	450.00
				Departmental Totals	<u>\$4,978.00</u>
41.30	Communication Services Local,long Dist And Other	8,778.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Departmental	Telecom Switch Billing - Dept Long Distance Cost	1.0000	8,778.00	8,778.00
				Departmental Totals	<u>\$8,778.00</u>
41.50	Communication Services Mobile Telephone	4,528.00			
44.00	Rentals and Leases Rentals & Leases	5,790.00			
Budget Transactions					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Departmental	CFX for Maintenance/Toner	1.0000	1,169.00	1,169.00
	Departmental	CFX for Ricoh and copy fax	1.0000	1,548.00	1,548.00

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Fund 001 - General Fund						
EXPENSE						
Department	38 - Guardian Ad Litem					
Division	3800 - Guardian Ad litem					
Sub-Function	685 - Guardian Ad Litem					
<i>Operating Expenditures</i>						
	Departmental	FY26 Placeholder	1.0000	3,073.00	3,073.00	
					Departmental Totals	\$5,790.00
45.60	Insurance CORA / Self Insur Annual Charge	47,672.00				
	<i>Budget Transactions</i>					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Departmental	Guardian Ad Litem (We Rent \$63,631 per year)	1.0000	47,672.00	47,672.00	
					Departmental Totals	\$47,672.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	2,200.00				
	<i>Budget Transactions</i>					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Departmental	Iron Mountain File Storage	1.0000	2,200.00	2,200.00	
					Departmental Totals	\$2,200.00
51.00	Office Supplies Office Supplies	11,000.00				
	<i>Budget Transactions</i>					
	<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Departmental	Computer and Software Replacement - annual expenses	1.0000	3,500.00	3,500.00	
	Departmental	FY26 Placeholder	1.0000	3,000.00	3,000.00	
	Departmental	Office Depot	1.0000	4,500.00	4,500.00	
					Departmental Totals	\$11,000.00
52.00	Operating Supplies Operating Supplies	2,000.00				
	<i>Operating Expenditures Totals</i>					
					\$86,946.00	
	Sub-Function	685 - Guardian Ad Litem	Totals		\$219,164.00	
	Division	3800 - Guardian Ad litem	Totals		\$219,164.00	
	Department	38 - Guardian Ad Litem	Totals		\$219,164.00	
					EXPENSE TOTALS	
					\$219,164.00	
	Fund 001 - General Fund Totals					

Account	Account Description	2026 Departmental
	EXPENSE TOTALS	\$219,164.00
Fund	001 - General Fund Totals	(\$219,164.00)
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$0.00
	EXPENSE GRAND TOTALS	\$219,164.00
	Net Grand Totals	(\$219,164.00)