



STATE OF CONNECTICUT

OFFICE OF THE  
PROBATE COURT ADMINISTRATOR

186 NEWINGTON ROAD  
WEST HARTFORD, CT 06110

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## **Probate Court Budget Committee**

Meeting Agenda  
Wednesday, December 7, 2016  
5:00 p.m.

- I. Convene Meeting
- II. Public Comment and Correspondence
- III. Remarks by the Chair
- IV. Fiscal Year 2016-2017 Office Budget Adjustments
- V. Guidelines for Fiscal Year 2017-2018 Office Budgets
- VI. Flexible Spending Account Changes
  - i. Permit carryover of up to \$500 in lieu of 75 day grace period
  - ii. Add Qualified Transportation Account option
- VII. Other Business
- VIII. Set 2017 Meeting Schedule
- IX. Adjournment

**Office Expense Budget**

New London RCPC

**FY 2017 Budget**

57

July 1, 2016 - June 30, 2017

No. of Employees (Judge and Court Staff):

5 \*\*

No. of PCO's included in total count above:

2

Description	FY 17 Budget	Proposed Budget Adj	FY17 Revised	Budget Committee Assumptions
Rent and Taxes	53,000		53,000	
Repairs & Maintenance				Budget line eliminated for FY17
Utilities	500	1,400	1,900	see NOTE 1
Office Supplies	3,500		3,500	
Purchased Office Furniture and Equip				Budget line eliminated for FY17
Leased Office Equipment	2,000		2,000	
Postage Equip and Fees (incl. leased equip)	4,000		4,000	
Legal Notices and Ads	2,500		2,500	
Liability Insurance	750		750	
Education/Seminars/Meetings	1,000		1,000	\$600 per RCPC, plus \$200 per PCO
Dues	125		125	Other = \$25 per person average (Excludes Probate Assembly, bar & NCPJ dues)
Subscriptions	-		-	Court proposal, subject to \$1,500 maximum
Other Expenses	500		500	\$500 per district
<b>TOTAL EXPENSES</b>	<b>67,875</b>	<b>1,400</b>	<b>69,275</b>	

\*\* Represents number of individuals (not FTE); excludes temporary employees

NOTE 1: The amount added to Utilities expense represents the Atlantic Broadband internet service fee for the fiscal year (\$113/month)

**Office Expense Budget**

Northeast RCPC

**FY 2017 Budget**

59

July 1, 2016 - June 30, 2017

No. of Employees (Judge and Court Staff):

7

\*\*

No. of PCO's included in total count above:

2

Description	FY 17 Budget	Proposed Budget Adj	FY17 Revised	Notes
Rent and Taxes	16,000		16,000	
Repairs & Maintenance				Budget line eliminated for FY17
Utilities	2,500		2,500	
Office Supplies	5,000	(1,000)	4,000	
Purchased Office Furniture and Equip				Budget line eliminated for FY17
Leased Office Equipment	650		650	
Postage Equip and Fees (incl. leased equip)	6,200		6,200	
Legal Notices and Ads	2,600		2,600	
Liability Insurance	400		400	
Education/Seminars/Meetings	1,000		1,000	
Dues	175		175	
Subscriptions	-		-	
Other Expenses	500	1,000	1,500	see NOTE 1
<b>TOTAL EXPENSES</b>	<b>35,025</b>	<b>-</b>	<b>35,025</b>	

\*\* Represents number of individuals (not FTE); excludes temporary employees

NOTE 1: RCPC shares expenses with the Probate Court, allocating 1/3 to RCPC. The amount added to Other expenses represents the proportion for Trash Removal (Willimantic Waste Paper Co., Inc.) and Cleaning services (Windham County Cleaning).

**Office Expense Budget  
FY 2018 Proposed Budget Assumptions**

Budget Committee Meeting: December 7, 2016

Description	Proposal
Education / Seminars / Meetings	\$600 per district \$600 per RCPC, plus \$200 per PCO
Dues	Other = \$25 per person
Subscriptions	Court proposal, subject to \$1,500 maximum
Other Expenses	\$500 per district