Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: San Benito	Fiscal Year: 2025-26
Court Contact: Tim Newman	Budget Prepared By: David Aguirre
Phone: 831-630-2624	Preparer's Phone: 831-636-4057 x180
E-mail Address: tnewman@sanbenitocourt.org	Preparer's E-mail Address: daguirre@sanbenitocourt.org

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included in the Phoenix Financial System Schedule 1 report fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Printed name of signee	Title
Tim Newman	Court Executive Officer
Signature of Presiding Judge or Executive Officer	Date
Tim Newman Digitally signed by Tim Newman Date: 2025.10.31 08:33:13 -07'00'	10/31/2025

Superior Court of California, County of San Benito Trial Court Operations Fund Program Expenditure Budget (Unaudited)

	Fiscal Year 2025/26						
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 1,347,605	\$ 422,387				\$ 2,595	\$ 1,772,587
Traffic & Other Infractions	\$ 404,638	\$ 10,683					\$ 415,321
Other Criminal Cases	\$ 350,823						\$ 350,823
Civil	\$ 971,507	\$ 11,200					\$ 982,707
Family & Children Services	\$ 225,938	\$ 77,400					\$ 303,338
Probate, Guardianship & Mental Health Services							
Juvenile Dependency Services		\$ 97,200					\$ 97,200
Juvenile Delinquency Services							
Other Court Operations Court Interpreters	\$ 117,375	\$ 158,500					\$ 275,875
Jury Services	φ 117,375	\$ 6,700					\$ 6,700
Security		φ 0,700					φ 0,700
Trial Court Operations Program	\$ 3,417,887	\$ 784,070				\$ 2,595	\$ 4,204,552
,							
Enhanced Collections							
Other Non-Court Operations	\$ 329,830	\$ 12,500					\$ 342,330
Non-Court Operations Program	\$ 329,830	\$ 12,500					\$ 342,330
Executive Office	\$ 227,569	\$ 5,400					\$ 232,969
Fiscal Services	\$ 275,822	\$ 3,800					\$ 279,622
Human Resources	\$ 196,423	\$ 35,600					\$ 232,023
Business & Facilities Services	\$ 167,856	\$ 115,600					\$ 283,456
Information Technology	\$ 370,846	\$ 1,717,398					\$ 2,088,244
Court Administration Program	\$ 1,238,517	\$ 1,877,798					\$ 3,116,315
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 4,986,233	\$ 2,674,368				\$ 2,595	\$ 7,663,196

Superior Court of California, County of San Benito Trial Court Operations Fund Revenue and Expenditure Budget (Unaudited)

South Francis Gouces South Act South	I	Fiscal Year 2025/26							
EXEMPTION Source		Special Revenue			Capital	Debt	Proprietary	Fiduciary	
South Francis Gouces South Act South		General	Non-Grant	Grant	Projects	Service	Funds	Funds	Budget
Title Count Trian Future Trian F	REVENUES								
Subject Comparation (1700079) \$194.170		\$ 6,413,033	\$ 16,040						\$ 6,429,073
Similar Simi		\$ 81,917							\$ 81,917
Control Cont		\$ 161.127							\$ 161.127
STACKED STAC	Civil Coordination Reimbursement (0150091)								
State			¢ 495 500						\$ 341,468
Section Sect	Other Miscellaneous								
AS 1565 Commissioners Facilitation Onch Judiolat Control Grants Non-Judiolat Control Grants \$ 25,000 \$ 200,467 \$ 32,067 \$ 32,067 \$ 36,45,000 \$ 300,000 Interest Hoorie Intere		+ 1,010,100	+						¥ 1,=1=,000
Chron Juristical Courted Goards \$20,000 \$20,447 \$34,447 \$34,447 \$32,000 \$270,447 \$32,000 \$270,447 \$32,000 \$320,000 \$320,447 \$32,000 \$32,000 \$320,447 \$32,000 \$32,0				\$ 187 000					\$ 187 000
\$20,000 \$207,447 \$820,445 \$820,445 \$80,000 \$	Other Judicial Council Grants	\$ 25,000							\$ 45,487
Cheer Financing Sources	Non-Judicial Council Grants	¢ 25 000		¢ 207 407					¢ 000 407
Interest Income \$40,000 \$10,000 \$00,00	+	\$ 25,000		\$ 207,487					\$ 232,487
Investment Income		# 45 000	# 45 000						Ф 00 000
Dorastines		\$ 45,000	\$ 15,000						\$ 60,000
Non-For Revenues Earnestment Fernanced Collections Earnestment Fernanced Collections S	Donations								
Enhanced Collections Eschelarment Prior Yara Revenue County Program - Restricted Restrictions State of Fixed Assets Ofter Miscollamous Total Revenues \$ 2,830 \$ 2,00,985 \$ 2,00,108 \$ 3,04,365 \$ 2,00,108 \$ 3,064,365 \$ 2,00,108 \$ 3,064,365 \$ 2,00,108 \$ 3,064,365 \$ 2,00,108 \$ 3,064,365 \$ 2,00,108 \$ 3,064,365 \$ 3,064,		\$ 2,400	\$ 1,200						\$ 3,600
Prior Year Revenue									
Second Services Second Seco		.							
Rainbursament Other Sale of Fixed Assets \$2,630 \$			\$ 219 998						
S 2,630 S 2,850 S 2,96,198 S 2,96,198 S 2,90,198 S 2,90,099 S 2,90,09		Ψ 100	Ψ 210,000						Ψ 220,000
Total Revenues		ф o coo							Ф O 000
Total Revenues	Other Miscellaneous		\$ 236,198						
Parsonnel Services Salaries - Personnel Services Salarie									
Personnel Services \$3,064,336 \$275,646 \$176,581 \$3,516,581	Total Revenues	\$ 7,160,753	\$ 437,738	\$ 207,487					\$ 7,805,978
Salaries - Permanent S.3,064,336 S.275,646 \$176,581 S.3,064,336 S.3,064,336 S.3,064,336 S.3,064,336 S.3,064,336 S.3,064,336 S.3,064,336 S.3,064,336 S.3,066 S.3,066 S.3,069 S.3,066 S.3,069 S.	EXPENDITURES								
Temp Help		\$ 2.064.226	¢ 275 649	¢ 176 591					¢ 2 516 565
Staff Banefits		Ф 3,004,330	\$ 275,646	\$ 176,561					\$ 3,510,505
Sample S	Overtime								
Communications	Staff Benefits		¢ 275 649						
Sasta Sast		\$ 4,503,396	\$ 275,646	\$ 207,187					φ 4,960,233
Printing		¢ 004 070							¢ 004 070
Telecommunications									
Insurance \$5,400 \$14,400 \$300 \$14,700	Telecommunications	\$ 27,000							\$ 27,000
In-State Travel	~								
Training				\$ 300					\$ 14,700
Security Services \$1,356,050 \$1,356,05		Φ.000							
Facility Operations	_	\$ 800							\$ 800
Contracted Services \$ 645,983 \$ 137,350 \$ \$ \$783,33 \$ \$4,000 \$ \$116,425 \$ \$13,390 \$ \$ \$129,81 \$ \$2,500 \$ \$129,81 \$ \$5,000 \$ \$ \$2,674,360 \$ \$ \$2,674,360 \$ \$ \$2,674,360 \$ \$ \$2,523,328 \$ \$150,740 \$ \$300 \$ \$ \$2,674,360 \$ \$ \$2,674,360 \$ \$ \$2,674,360 \$ \$ \$ \$2,523,328 \$ \$150,740 \$ \$ \$300 \$ \$ \$2,674,360 \$ \$ \$ \$2,674,360 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Facility Operations	\$ 1,356,050							\$ 1,356,050
Consulting and Professional Services \$ 4,000 \$ 116,425 \$ 13,390 \$ 129,81 \$ 5,000 \$ 116,425 \$ 5,000 \$ 116,425 \$ 5,000 \$ 129,81 \$ 5,000 \$ 5,00		¢ 645 093	¢ 427 250						¢ 702 222
Information Technology \$116,425 \$13,390 \$129,81 \$5,000			\$ 137,350						\$ 4,000
Special Items of Expense \$2,523,328 \$150,740 \$300 \$2,674,366 \$2,674,366 \$2,523,328 \$150,740 \$300 \$2,674,366 \$2,674,366 \$2,523,328 \$150,740 \$300 \$2,674,366 \$2,674,366 \$2,074,366	Information Technology	\$ 116,425	\$ 13,390						\$ 129,815
\$ 2,523,328 \$ 150,740 \$ 300 \$ \$ 2,674,36 Special Items of Expense Grand Jury Jury Costs Judgements, Settlements and Claims Debt Service Other Capital Costs Internal Cost Recovery Prior Year Expense Adjustment \$ 2,595 \$ \$ 2,595 Total Expenditures \$ 7,029,322 \$ 426,388 \$ 207,487 Excess (Deficit) of Revenues Over Expenditures \$ 131,431 \$ 11,350 \$ 0 \$ \$ 142,78 Operating Transfers In (Out) Fund Balance (Deficit) Beginning Balance (Deficit) \$ 98,122 \$ 75,221 \$ 0 \$ \$ \$ 173,34		\$ 5,000							\$ 5,000
Grand Jury Jury Costs Judgements, Settlements and Claims Debt Service Other Capital Costs Internal Cost Recovery Prior Year Expense Adjustment \$ 2,595 \$ 2,595 \$ \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$	Office Remo of Expense	\$ 2,523,328	\$ 150,740	\$ 300					\$ 2,674,368
Grand Jury Jury Costs Judgements, Settlements and Claims Debt Service Other Capital Costs Internal Cost Recovery Prior Year Expense Adjustment \$ 2,595 \$ 2,595 \$ \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$ 3,259 \$									
Jury Costs Judgements, Settlements and Claims Debt Service Other Capital Costs Internal Cost Recovery Prior Year Expense Adjustment \$ 2,595 \$ 2,595 \$ 2,595 Total Expenditures \$ 7,029,322 \$ 426,388 \$ 207,487 Excess (Deficit) of Revenues Over Expenditures \$ 131,431 \$ 11,350 \$ 0 \$ 142,78 Operating Transfers In (Out) \$ 98,122 \$ 75,221 \$ 0 \$ 173,34									
Debt Service Other Capital Costs Internal Cost Recovery Prior Year Expense Adjustment \$ 2,595 Total Expenditures Total Expenditures \$ 7,029,322 \$ 426,388 \$ 207,487 Excess (Deficit) of Revenues Over Expenditures \$ 131,431 \$ 11,350 \$ 0 \$ 142,78 Operating Transfers In (Out) Fund Balance (Deficit) Beginning Balance (Deficit) \$ 98,122 \$ 75,221 \$ 0	Jury Costs								
Other Capital Costs Internal Cost Recovery Prior Year Expense Adjustment \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 2,595 \$ 3,259 \$ 2,595 \$ 3,259<	9								
Internal Cost Recovery	Other								
Prior Year Expense Adjustment \$ 2,595									
\$ 2,595	<u>-</u>	\$ 2.595							\$ 2,595
Excess (Deficit) of Revenues Over Expenditures \$ 131,431 \$ 11,350 \$ 0 \$ 142,78 Operating Transfers In (Out) Fund Balance (Deficit) Beginning Balance (Deficit) \$ 98,122 \$ 75,221 \$ 0 \$ 173,34	,								\$ 2,595
Excess (Deficit) of Revenues Over Expenditures \$ 131,431 \$ 11,350 \$ 0 \$ 142,78 Operating Transfers In (Out) Fund Balance (Deficit) Beginning Balance (Deficit) \$ 98,122 \$ 75,221 \$ 0 \$ 173,34	Total Funcionality	¢ 7,020,222	\$ 426,200	¢ 207 407					\$ 7.000 400
Operating Transfers In (Out) Fund Balance (Deficit) Beginning Balance (Deficit) \$ 98,122 \$ 75,221 \$ 0 \$ 173,34	·								
Fund Balance (Deficit) Beginning Balance (Deficit) \$ 98,122 \$ 75,221 \$ 0 \$ 173,34	Excess (Deficit) of Revenues Over Expenditures	\$ 131,431	\$ 11,350	\$ 0					\$ 142,781
Beginning Balance (Deficit) \$ 98,122 \$ 75,221 \$ 0 \$ 173,34	Operating Transfers In (Out)								
Beginning Balance (Deficit) \$ 98,122 \$ 75,221 \$ 0 \$ 173,34	Fund Ralance (Deficit)								
		\$ 98,122	\$ 75,221	\$ 0					\$ 173,343
									\$ 316,124

Superior Court of California, County of San Benito Trial Court Operations Fund Fund Budget (Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds							
	General	Special R Non-Grant	evenue Grant	Capital Projects	Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
	Conorai	rton oran	Crant	1 10,000	2017100	T dildo	i dildo	Baaget
Beginning Balance (Deficit)	\$ 98,122	\$ 75,221	\$0					\$ 173,343
Trial Court Revenue Sources	\$ 6,536,286	\$ 217,740						\$ 6,754,026
Trial Court Reimbursements	\$ 609,912	\$ 219,998	\$ 207,487					\$ 1,037,397
Prior Year Revenue	\$ 14,555	Ψ 210,000	Ψ 201, 101					\$ 14,555
Revenue Total	\$ 7,160,753	\$ 437,738	\$ 207,487					\$ 7,805,978
Personnel Services	\$ 4,503,398	\$ 275,648	\$ 207,187					\$ 4,986,233
Operating Expenses and Equipment	\$ 2,523,328	\$ 150,740	\$ 300					\$ 2,674,368
Special Items of Expense	4 2,020,020	ψ 133,1 13	\$					ψ =,σ: :,σσσ
Capital Costs								
Internal Cost Recovery								
Prior Year Expense Adjustments	\$ 2,595							\$ 2,595
Expense Total	\$ 7,029,322	\$ 426,388	\$ 207,487					\$ 7,663,196
Operating Transfers In								
Operating Transfers Out								
Other Financial Sources Total								
Ending Balance (Deficit)	\$ 229,553	\$ 86,571	\$0					\$ 316,124