

Miscellaneous Office Expenses
Merging Courts - Total Expenses Summarized

PRELIMINARY
For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Description	2009 Expenditures		Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011	
	Annual	Six Months (Average)	Low	High
Workers Compensation	34,670	17,335	21,299	25,065
Travel/Mileage	49,559	24,780	14,125	20,637
Education/Seminars	10,267	5,134	5,108	6,169
Dues	48,418	24,209	24,736	27,931
Subscriptions	38,595	19,298	15,033	17,474
Accounting/Other Professional Fees	130,529	65,265	37,710	40,780
Temporary Help	43,392	21,696	16,270	18,660
Bank Fees	3,971	1,986	1,875	2,095
Coffee/Tea Expenses	2,906	1,453	2,608	2,608
Holiday/Special Occasion Expenses	8,962	4,481	4,247	4,447
Interpreters/Translators	8,764	4,382	1,700	1,700
TOTAL EXPENSES	380,033	190,017	144,711	167,566

Note:

- The amounts above represent input from 31 probate court districts.
- Expenditures classified as "other" are excluded from the analysis above.

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Workers Compensation

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee Proposed Budget
					Low	High	
Bristol, Plainville Area	90,115	7,178	7.3	1,088	1,500	1,500	
Groton, Stonington Area	80,976	4,987	5.4	2,845	1,500	1,500	
Cheshire, Southington	80,248	4,841	4.1	1,724	950	950	
Newtown, Ridgefield Area	78,016	3,784	3.7	1,574	600	2,000	
Southbury, Woodbury Area	73,526	5,954	6.9	1,573	404	404	
Manchester Area	69,486	4,058	4.7	961	1,500	1,500	
Milford, Orange	69,258	4,891	4.5	386	193	193	
Enfield, Stafford, Somers	67,652	3,882	3.5	565	460	460	
Norwich Area	66,857	4,554	3.8	547	300	300	
Windsor, East, South	65,311	3,775	3.4	1,629	800	800	
New Milford Area	64,946	2,825	3.4	1,900	1,000	1,500	
Torrington Area	63,324	4,662	4.1	567	475	475	
Hamden, Bethany	63,412	4,190	2.3	856	638	638	
Essex, Old Saybrook	62,314	5,258	5.3	1,549	466	1,549	
Avon, Simsbury Area	62,266	3,397	3.5	1,254	1,250	1,250	
Tolland, Mansfield Area	57,846	2,570	1.5	866	433	433	
Derby, Woodbridge Area	56,425	3,684	2.9	1,810	943	943	
Naugatuck Area	54,434	2,935	2.0	470	450	450	
Bloomfield Area	53,410	3,510	4.6	996	996	996	
East, North Haven	52,634	4,090	3.0	1,157	600	600	
Colchester, Windham Area	52,972	3,415	2.6	548	300	300	
East Lyme Area	49,920	2,998	3.0	789	465	465	
Putnam, Brooklyn Area	47,532	3,616	1.5	308	271	271	
Branford, North Branford	43,390	3,161	2.5	1,005	1,100	1,100	
Northwest, Litchfield Area	43,321	3,622	4.1	2,058	246	1,029	
Glastonbury, Hebron	42,401	2,029	3.3	735	735	735	
Plainfield, Killingly Area	41,985	2,503	2.0	327	164	164	
Guilford, Madison	41,166	2,232	2.4	466	500	500	
Darien, New Canaan	40,136	2,832	4.9	2,619	1,310	1,310	
Portland Area	37,288	1,927	2.2	1,498	750	750	
Farmington, Burlington	34,227	2,387	3.0	-	-	-	
				34,670	21,299	25,065	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Travel/Mileage

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee
					Low	High	Proposed Budget
Bristol, Plainville Area	90,115	7,178	7.3	281	140	140	
Groton, Stonington Area	80,976	4,987	5.4	4,591	500	500	
Cheshire, Southington	80,248	4,841	4.1	435	250	250	
Newtown, Ridgefield Area	78,016	3,784	3.7	2,483	700	1,000	
Southbury, Woodbury Area	73,526	5,954	6.9	2,354	568	568	
Manchester Area	69,486	4,058	4.7	2,434	1,217	1,217	
Milford, Orange	69,258	4,891	4.5	70	70	70	
Enfield, Stafford, Somers	67,652	3,882	3.5	396	1,600	1,600	
Norwich Area	66,857	4,554	3.8	1,503	75	400	
Windsor, East, South	65,311	3,775	3.4	925	450	450	
New Milford Area	64,946	2,825	3.4	3,900	1,000	2,500	
Torrington Area	63,324	4,662	4.1	1,385	350	350	
Hamden, Bethany	63,412	4,190	2.3	564	-	-	
Essex, Old Saybrook	62,314	5,258	5.3	4,715	130	2,357	
Avon, Simsbury Area	62,266	3,397	3.5	1,727	625	625	
Tolland, Mansfield Area	57,846	2,570	1.5	2,026	600	1,000	
Derby, Woodbridge Area	56,425	3,684	2.9	304	-	-	
Naugatuck Area	54,434	2,935	2.0	-	-	-	
Bloomfield Area	53,410	3,510	4.6	411	411	411	
East, North Haven	52,634	4,090	3.0	3,072	2,000	2,000	
Colchester, Windham Area	52,972	3,415	2.6	1,014	400	400	
East Lyme Area	49,920	2,998	3.0	2,211	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	2,406	-	-	
Branford, North Branford	43,390	3,161	2.5	457	300	300	
Northwest, Litchfield Area	43,321	3,622	4.1	1,420	200	710	
Glastonbury, Hebron	42,401	2,029	3.3	568	289	289	
Plainfield, Killingly Area	41,985	2,503	2.0	2,136	250	1,500	
Guilford, Madison	41,166	2,232	2.4	1,081	500	500	
Darien, New Canaan	40,136	2,832	4.9	2,510	500	500	
Portland Area	37,288	1,927	2.2	980	400	400	
Farmington, Burlington	34,227	2,387	3.0	1,200	600	600	
				49,559	14,125	20,637	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Education/Seminars

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee Proposed Budget
					Low	High	
Bristol, Plainville Area	90,115	7,178	7.3	1,069	550	550	
Groton, Stonington Area	80,976	4,987	5.4	350	-	-	
Cheshire, Southington	80,248	4,841	4.1	310	175	175	
Newtown, Ridgefield Area	78,016	3,784	3.7	603	134	500	
Southbury, Woodbury Area	73,526	5,954	6.9	394	197	197	
Manchester Area	69,486	4,058	4.7	369	369	369	
Milford, Orange	69,258	4,891	4.5	-	-	-	
Enfield, Stafford, Somers	67,652	3,882	3.5	283	142	142	
Norwich Area	66,857	4,554	3.8	290	200	200	
Windsor, East, South	65,311	3,775	3.4	-	-	-	
New Milford Area	64,946	2,825	3.4	750	400	500	
Torrington Area	63,324	4,662	4.1	897	375	375	
Hamden, Bethany	63,412	4,190	2.3	-	-	-	
Essex, Old Saybrook	62,314	5,258	5.3	919	50	460	
Avon, Simsbury Area	62,266	3,397	3.5	58	200	200	
Tolland, Mansfield Area	57,846	2,570	1.5	433	215	400	
Derby, Woodbridge Area	56,425	3,684	2.9	-	-	-	
Naugatuck Area	54,434	2,935	2.0	-	-	-	
Bloomfield Area	53,410	3,510	4.6	254	254	254	
East, North Haven	52,634	4,090	3.0	278	100	100	
Colchester, Windham Area	52,972	3,415	2.6	33	50	50	
East Lyme Area	49,920	2,998	3.0	29	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	-	-	-	
Branford, North Branford	43,390	3,161	2.5	676	400	400	
Northwest, Litchfield Area	43,321	3,622	4.1	243	122	122	
Glastonbury, Hebron	42,401	2,029	3.3	512	300	300	
Plainfield, Killingly Area	41,985	2,503	2.0	63	75	75	
Guilford, Madison	41,166	2,232	2.4	240	150	150	
Darien, New Canaan	40,136	2,832	4.9	506	300	300	
Portland Area	37,288	1,927	2.2	308	150	150	
Farmington, Burlington	34,227	2,387	3.0	400	200	200	
				10,267	5,108	6,169	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Dues

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee
					Low	High	Proposed Budget
Bristol, Plainville Area	90,115	7,178	7.3	995	500	500	
Groton, Stonington Area	80,976	4,987	5.4	2,610	2,500	2,500	
Cheshire, Southington	80,248	4,841	4.1	1,388	525	525	
Newtown, Ridgefield Area	78,016	3,784	3.7	2,746	500	1,000	
Southbury, Woodbury Area	73,526	5,954	6.9	3,772	1,586	1,586	
Manchester Area	69,486	4,058	4.7	1,209	1,209	1,209	
Milford, Orange	69,258	4,891	4.5	240	120	120	
Enfield, Stafford, Somers	67,652	3,882	3.5	1,582	791	791	
Norwich Area	66,857	4,554	3.8	1,455	45	500	
Windsor, East, South	65,311	3,775	3.4	1,028	650	650	
New Milford Area	64,946	2,825	3.4	3,400	300	600	
Torrington Area	63,324	4,662	4.1	1,608	610	610	
Hamden, Bethany	63,412	4,190	2.3	3,063	1,400	1,400	
Essex, Old Saybrook	62,314	5,258	5.3	2,420	97	1,210	
Avon, Simsbury Area	62,266	3,397	3.5	1,674	2,030	2,030	
Tolland, Mansfield Area	57,846	2,570	1.5	904	296	510	
Derby, Woodbridge Area	56,425	3,684	2.9	763	244	244	
Naugatuck Area	54,434	2,935	2.0	146	125	125	
Bloomfield Area	53,410	3,510	4.6	2,957	2,957	2,957	
East, North Haven	52,634	4,090	3.0	629	300	300	
Colchester, Windham Area	52,972	3,415	2.6	686	300	300	
East Lyme Area	49,920	2,998	3.0	1,901	700	700	
Putnam, Brooklyn Area	47,532	3,616	1.5	287	-	-	
Branford, North Branford	43,390	3,161	2.5	2,043	1,500	1,500	
Northwest, Litchfield Area	43,321	3,622	4.1	1,732	100	594	
Glastonbury, Hebron	42,401	2,029	3.3	1,523	1,523	1,523	
Plainfield, Killingly Area	41,985	2,503	2.0	208	81	200	
Guilford, Madison	41,166	2,232	2.4	1,591	750	750	
Darien, New Canaan	40,136	2,832	4.9	610	200	200	
Portland Area	37,288	1,927	2.2	601	150	150	
Farmington, Burlington	34,227	2,387	3.0	2,647	2,647	2,647	
				48,418	24,736	27,931	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Subscriptions

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee Proposed Budget
					Low	High	
Bristol, Plainville Area	90,115	7,178	7.3	4,031	2,000	2,000	
Groton, Stonington Area	80,976	4,987	5.4	221	-	-	
Cheshire, Southington	80,248	4,841	4.1	748	413	413	
Newtown, Ridgefield Area	78,016	3,784	3.7	882	800	800	
Southbury, Woodbury Area	73,526	5,954	6.9	4,014	581	581	
Manchester Area	69,486	4,058	4.7	-	-	-	
Milford, Orange	69,258	4,891	4.5	350	175	175	
Enfield, Stafford, Somers	67,652	3,882	3.5	-	-	-	
Norwich Area	66,857	4,554	3.8	694	300	300	
Windsor, East, South	65,311	3,775	3.4	838	-	-	
New Milford Area	64,946	2,825	3.4	2,000	300	500	
Torrington Area	63,324	4,662	4.1	2,388	1,194	1,194	
Hamden, Bethany	63,412	4,190	2.3	-	-	-	
Essex, Old Saybrook	62,314	5,258	5.3	2,205	361	1,102	
Avon, Simsbury Area	62,266	3,397	3.5	1,550	350	350	
Tolland, Mansfield Area	57,846	2,570	1.5	-	-	-	
Derby, Woodbridge Area	56,425	3,684	2.9	390	390	390	
Naugatuck Area	54,434	2,935	2.0	1,390	750	750	
Bloomfield Area	53,410	3,510	4.6	-	-	-	
East, North Haven	52,634	4,090	3.0	1,662	650	650	
Colchester, Windham Area	52,972	3,415	2.6	-	-	-	
East Lyme Area	49,920	2,998	3.0	1,301	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	541	40	40	
Branford, North Branford	43,390	3,161	2.5	1,350	1,500	1,500	
Northwest, Litchfield Area	43,321	3,622	4.1	3,474	1,500	3,000	
Glastonbury, Hebron	42,401	2,029	3.3	-	-	-	
Plainfield, Killingly Area	41,985	2,503	2.0	169	169	169	
Guilford, Madison	41,166	2,232	2.4	115	60	60	
Darien, New Canaan	40,136	2,832	4.9	8,282	3,500	3,500	
Portland Area	37,288	1,927	2.2	-	-	-	
Farmington, Burlington	34,227	2,387	3.0	-	-	-	
				38,595	15,033	17,474	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Accounting/Other Professional Fees

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee Proposed Budget
					Low	High	
Bristol, Plainville Area	90,115	7,178	7.3	33,491	17,500	17,500	
Groton, Stonington Area	80,976	4,987	5.4	5,600	-	-	
Cheshire, Southington	80,248	4,841	4.1	1,415	-	-	
Newtown, Ridgefield Area	78,016	3,784	3.7	3,025	-	-	
Southbury, Woodbury Area	73,526	5,954	6.9	2,497	-	-	
Manchester Area	69,486	4,058	4.7	5,626	1,500	1,500	
Milford, Orange	69,258	4,891	4.5	900	450	450	
Enfield, Stafford, Somers	67,652	3,882	3.5	1,060	-	-	
Norwich Area	66,857	4,554	3.8	985	800	800	
Windsor, East, South	65,311	3,775	3.4	225	-	-	
New Milford Area	64,946	2,825	3.4	5,000	-	1,100	
Torrington Area	63,324	4,662	4.1	6,813	750	750	
Hamden, Bethany	63,412	4,190	2.3	3,490	1,900	1,900	
Essex, Old Saybrook	62,314	5,258	5.3	3,725	-	-	
Avon, Simsbury Area	62,266	3,397	3.5	1,022	-	-	
Tolland, Mansfield Area	57,846	2,570	1.5	5,783	-	-	
Derby, Woodbridge Area	56,425	3,684	2.9	3,046	1,000	1,000	
Naugatuck Area	54,434	2,935	2.0	550	400	400	
Bloomfield Area	53,410	3,510	4.6	2,390	2,390	2,390	
East, North Haven	52,634	4,090	3.0	561	150	150	
Colchester, Windham Area	52,972	3,415	2.6	2,695	-	-	
East Lyme Area	49,920	2,998	3.0	2,500	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	1,574	-	-	
Branford, North Branford	43,390	3,161	2.5	3,995	2,000	2,000	
Northwest, Litchfield Area	43,321	3,622	4.1	4,139	570	1,040	
Glastonbury, Hebron	42,401	2,029	3.3	2,493	1,500	1,500	
Plainfield, Killingly Area	41,985	2,503	2.0	1,293	-	1,500	
Guilford, Madison	41,166	2,232	2.4	3,150	1,000	1,000	
Darien, New Canaan	40,136	2,832	4.9	19,405	4,800	4,800	
Portland Area	37,288	1,927	2.2	2,081	1,000	1,000	
Farmington, Burlington	34,227	2,387	3.0	-	-	-	
				130,529	37,710	40,780	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Temporary Help

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee
					Low	High	Proposed Budget
Bristol, Plainville Area	90,115	7,178	7.3	403	200	200	
Groton, Stonington Area	80,976	4,987	5.4	950	-	-	
Cheshire, Southington	80,248	4,841	4.1	-	-	-	
Newtown, Ridgefield Area	78,016	3,784	3.7	-	-	-	
Southbury, Woodbury Area	73,526	5,954	6.9	-	-	-	
Manchester Area	69,486	4,058	4.7	1,862	1,500	1,500	
Milford, Orange	69,258	4,891	4.5	620	-	-	
Enfield, Stafford, Somers	67,652	3,882	3.5	2,598	1,000	1,000	
Norwich Area	66,857	4,554	3.8	196	1,000	1,000	
Windsor, East, South	65,311	3,775	3.4	2,044	-	-	
New Milford Area	64,946	2,825	3.4	-	250	250	
Torrington Area	63,324	4,662	4.1	15,370	2,900	2,900	
Hamden, Bethany	63,412	4,190	2.3	470	1,200	1,200	
Essex, Old Saybrook	62,314	5,258	5.3	809	250	400	
Avon, Simsbury Area	62,266	3,397	3.5	-	-	-	
Tolland, Mansfield Area	57,846	2,570	1.5	289	145	145	
Derby, Woodbridge Area	56,425	3,684	2.9	-	-	-	
Naugatuck Area	54,434	2,935	2.0	-	-	-	
Bloomfield Area	53,410	3,510	4.6	1,925	1,925	1,925	
East, North Haven	52,634	4,090	3.0	576	300	300	
Colchester, Windham Area	52,972	3,415	2.6	2,140	1,000	1,000	
East Lyme Area	49,920	2,998	3.0	7,145	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	805	-	-	
Branford, North Branford	43,390	3,161	2.5	921	1,000	3,000	
Northwest, Litchfield Area	43,321	3,622	4.1	1,120	500	740	
Glastonbury, Hebron	42,401	2,029	3.3	1,134	550	550	
Plainfield, Killingly Area	41,985	2,503	2.0	-	-	-	
Guilford, Madison	41,166	2,232	2.4	1,115	2,250	2,250	
Darien, New Canaan	40,136	2,832	4.9	-	-	-	
Portland Area	37,288	1,927	2.2	600	300	300	
Farmington, Burlington	34,227	2,387	3.0	300	-	-	
				43,392	16,270	18,660	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Bank Fees

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee Proposed Budget
					Low	High	
Bristol, Plainville Area	90,115	7,178	7.3	47	25	25	
Groton, Stonington Area	80,976	4,987	5.4	176	100	100	
Cheshire, Southington	80,248	4,841	4.1	517	285	285	
Newtown, Ridgefield Area	78,016	3,784	3.7	179	200	200	
Southbury, Woodbury Area	73,526	5,954	6.9	64	34	34	
Manchester Area	69,486	4,058	4.7	10	-	-	
Milford, Orange	69,258	4,891	4.5	-	-	-	
Enfield, Stafford, Somers	67,652	3,882	3.5	-	-	-	
Norwich Area	66,857	4,554	3.8	242	10	200	
Windsor, East, South	65,311	3,775	3.4	28	-	-	
New Milford Area	64,946	2,825	3.4	100	50	50	
Torrington Area	63,324	4,662	4.1	261	25	25	
Hamden, Bethany	63,412	4,190	2.3	199	105	105	
Essex, Old Saybrook	62,314	5,258	5.3	304	150	150	
Avon, Simsbury Area	62,266	3,397	3.5	177	50	50	
Tolland, Mansfield Area	57,846	2,570	1.5	57	28	57	
Derby, Woodbridge Area	56,425	3,684	2.9	30	15	15	
Naugatuck Area	54,434	2,935	2.0	108	100	100	
Bloomfield Area	53,410	3,510	4.6	47	47	47	
East, North Haven	52,634	4,090	3.0	164	100	100	
Colchester, Windham Area	52,972	3,415	2.6	79	50	50	
East Lyme Area	49,920	2,998	3.0	112	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	20	10	10	
Branford, North Branford	43,390	3,161	2.5	47	50	50	
Northwest, Litchfield Area	43,321	3,622	4.1	118	49	50	
Glastonbury, Hebron	42,401	2,029	3.3	87	44	44	
Plainfield, Killingly Area	41,985	2,503	2.0	161	125	125	
Guilford, Madison	41,166	2,232	2.4	-	-	-	
Darien, New Canaan	40,136	2,832	4.9	358	75	75	
Portland Area	37,288	1,927	2.2	99	50	50	
Farmington, Burlington	34,227	2,387	3.0	180	98	98	
				3,971	1,875	2,095	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Coffee/Tea Expenses

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee
					Low	High	Proposed Budget
Bristol, Plainville Area	90,115	7,178	7.3	422	225	225	
Groton, Stonington Area	80,976	4,987	5.4	48	-	-	
Cheshire, Southington	80,248	4,841	4.1	-	-	-	
Newtown, Ridgefield Area	78,016	3,784	3.7	-	-	-	
Southbury, Woodbury Area	73,526	5,954	6.9	198	250	250	
Manchester Area	69,486	4,058	4.7	94	150	150	
Milford, Orange	69,258	4,891	4.5	250	125	125	
Enfield, Stafford, Somers	67,652	3,882	3.5	-	100	100	
Norwich Area	66,857	4,554	3.8	375	200	200	
Windsor, East, South	65,311	3,775	3.4	104	100	100	
New Milford Area	64,946	2,825	3.4	-	50	50	
Torrington Area	63,324	4,662	4.1	25	25	25	
Hamden, Bethany	63,412	4,190	2.3	-	-	-	
Essex, Old Saybrook	62,314	5,258	5.3	-	-	-	
Avon, Simsbury Area	62,266	3,397	3.5	30	60	60	
Tolland, Mansfield Area	57,846	2,570	1.5	-	-	-	
Derby, Woodbridge Area	56,425	3,684	2.9	-	-	-	
Naugatuck Area	54,434	2,935	2.0	-	600	600	
Bloomfield Area	53,410	3,510	4.6	-	-	-	
East, North Haven	52,634	4,090	3.0	-	-	-	
Colchester, Windham Area	52,972	3,415	2.6	274	125	125	
East Lyme Area	49,920	2,998	3.0	-	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	-	-	-	
Branford, North Branford	43,390	3,161	2.5	-	-	-	
Northwest, Litchfield Area	43,321	3,622	4.1	-	-	-	
Glastonbury, Hebron	42,401	2,029	3.3	337	168	168	
Plainfield, Killingly Area	41,985	2,503	2.0	669	400	400	
Guilford, Madison	41,166	2,232	2.4	-	-	-	
Darien, New Canaan	40,136	2,832	4.9	20	-	-	
Portland Area	37,288	1,927	2.2	60	30	30	
Farmington, Burlington	34,227	2,387	3.0	-	-	-	
				2,906	2,608	2,608	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Holiday/Special Occasion Expenses

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee Proposed Budget
					Low	High	
Bristol, Plainville Area	90,115	7,178	7.3	1,310	650	650	
Groton, Stonington Area	80,976	4,987	5.4	805	-	-	
Cheshire, Southington	80,248	4,841	4.1	350	193	193	
Newtown, Ridgefield Area	78,016	3,784	3.7	212	-	-	
Southbury, Woodbury Area	73,526	5,954	6.9	670	800	800	
Manchester Area	69,486	4,058	4.7	556	650	650	
Milford, Orange	69,258	4,891	4.5	-	-	-	
Enfield, Stafford, Somers	67,652	3,882	3.5	1,243	250	250	
Norwich Area	66,857	4,554	3.8	473	200	200	
Windsor, East, South	65,311	3,775	3.4	339	-	-	
New Milford Area	64,946	2,825	3.4	839	200	400	
Torrington Area	63,324	4,662	4.1	261	120	120	
Hamden, Bethany	63,412	4,190	2.3	-	-	-	
Essex, Old Saybrook	62,314	5,258	5.3	-	-	-	
Avon, Simsbury Area	62,266	3,397	3.5	90	100	100	
Tolland, Mansfield Area	57,846	2,570	1.5	318	159	159	
Derby, Woodbridge Area	56,425	3,684	2.9	-	-	-	
Naugatuck Area	54,434	2,935	2.0	283	250	250	
Bloomfield Area	53,410	3,510	4.6	-	-	-	
East, North Haven	52,634	4,090	3.0	-	150	150	
Colchester, Windham Area	52,972	3,415	2.6	100	50	50	
East Lyme Area	49,920	2,998	3.0	64	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	375	100	100	
Branford, North Branford	43,390	3,161	2.5	94	100	100	
Northwest, Litchfield Area	43,321	3,622	4.1	-	-	-	
Glastonbury, Hebron	42,401	2,029	3.3	485	200	200	
Plainfield, Killingly Area	41,985	2,503	2.0	-	-	-	
Guilford, Madison	41,166	2,232	2.4	-	-	-	
Darien, New Canaan	40,136	2,832	4.9	-	-	-	
Portland Area	37,288	1,927	2.2	45	25	25	
Farmington, Burlington	34,227	2,387	3.0	50	50	50	
				8,962	4,247	4,447	

Miscellaneous Office Expenses
Merging Courts

PRELIMINARY- For Discussion Purposes
 Budget Committee Meeting - March 3, 2010

Expense Description:

Interpreters/Translators

District	Pop.	WWL	2008 FTE	2009 Annual Expenses	Judges Estimated Six Month Budget 1/01/2011 - 6/30/2011		Budget Committee Proposed Budget
					Low	High	
Bristol, Plainville Area	90,115	7,178	7.3	1,395	700	700	
Groton, Stonington Area	80,976	4,987	5.4	225	-	-	
Cheshire, Southington	80,248	4,841	4.1	-	-	-	
Newtown, Ridgefield Area	78,016	3,784	3.7	-	500	500	
Southbury, Woodbury Area	73,526	5,954	6.9	-	-	-	
Manchester Area	69,486	4,058	4.7	-	-	-	
Milford, Orange	69,258	4,891	4.5	-	-	-	
Enfield, Stafford, Somers	67,652	3,882	3.5	-	-	-	
Norwich Area	66,857	4,554	3.8	-	250	250	
Windsor, East, South	65,311	3,775	3.4	-	-	-	
New Milford Area	64,946	2,825	3.4	-	-	-	
Torrington Area	63,324	4,662	4.1	-	-	-	
Hamden, Bethany	63,412	4,190	2.3	-	-	-	
Essex, Old Saybrook	62,314	5,258	5.3	-	-	-	
Avon, Simsbury Area	62,266	3,397	3.5	-	-	-	
Tolland, Mansfield Area	57,846	2,570	1.5	-	-	-	
Derby, Woodbridge Area	56,425	3,684	2.9	-	-	-	
Naugatuck Area	54,434	2,935	2.0	-	-	-	
Bloomfield Area	53,410	3,510	4.6	-	-	-	
East, North Haven	52,634	4,090	3.0	-	100	100	
Colchester, Windham Area	52,972	3,415	2.6	-	-	-	
East Lyme Area	49,920	2,998	3.0	-	-	-	
Putnam, Brooklyn Area	47,532	3,616	1.5	-	-	-	
Branford, North Branford	43,390	3,161	2.5	144	150	150	
Northwest, Litchfield Area	43,321	3,622	4.1	-	-	-	
Glastonbury, Hebron	42,401	2,029	3.3	-	-	-	
Plainfield, Killingly Area	41,985	2,503	2.0	-	-	-	
Guilford, Madison	41,166	2,232	2.4	-	-	-	
Darien, New Canaan	40,136	2,832	4.9	7,000	-	-	
Portland Area	37,288	1,927	2.2	-	-	-	
Farmington, Burlington	34,227	2,387	3.0	-	-	-	
				8,764	1,700	1,700	