



FLORIDA COURTS E-FILING AUTHORITY

Proposed Budget for FY 2024-2025

-48K

FY25 Budget Net Income (Loss)

FY25 Proposed Budget

Category	Actual for FY23	Budget for FY24	Budget for FY25
<input type="checkbox"/> Revenue	11,212,105	9,737,104	10,119,490
Third party Batch Filing Fees	20,000	17,500	20,000
Statutory Convenience Fees	11,173,475	9,620,100	9,999,990
Interest Income	16,630	97,500	97,500
Batch Application Fees	2,000	2,004	2,000
<input type="checkbox"/> Expense	-9,473,805	-9,578,626	-10,167,745
Unfunded E-Commerce Disbursement	-136,131	-90,000	-90,000
Miscellaneous	-6,131		
Interchange Fees	-5,244,398	-4,380,510	-4,470,970
Insurance	-3,619	-4,000	-4,900
General Legal	-103,964	-60,000	-60,000
Contract Services	-3,651,941	-4,665,364	-5,098,773
Bank Analysis Fees	-4,890	-35,050	
Audit Services	-27,000	-30,000	-41,150
Accounting & Banking Services	-295,731	-313,702	-401,952
Total	1,738,300	158,478	-48,255



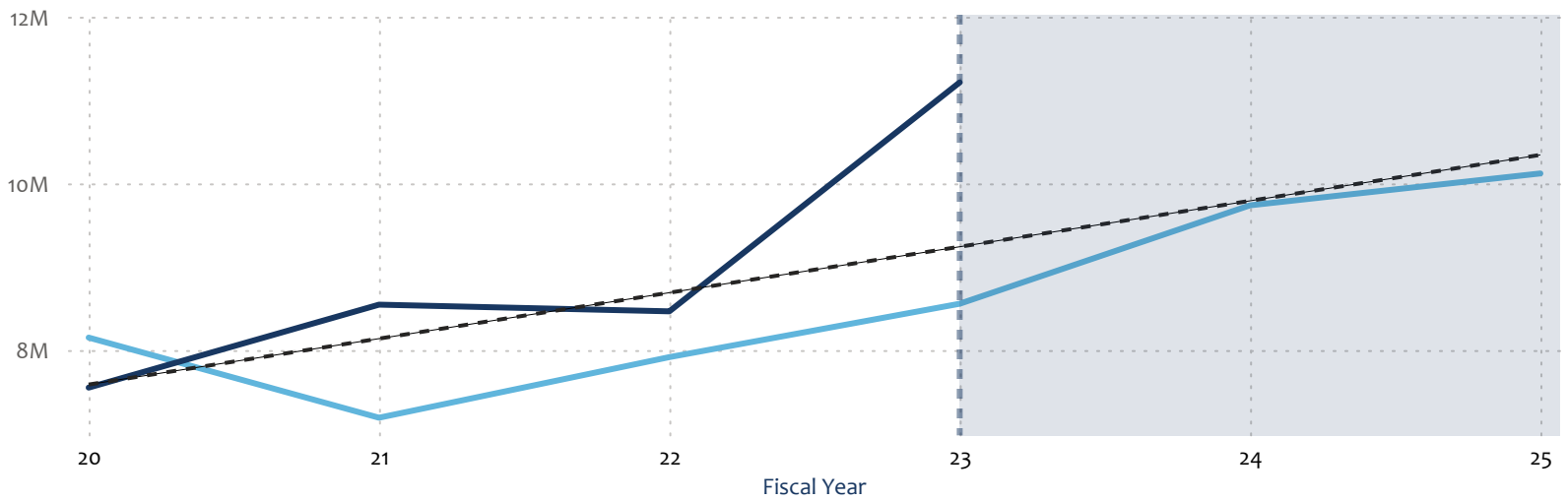
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Budget vs. Actual Trends

*shaded area is budget projections

Revenue Budget vs. Actual by FY

● Budget ● Actual



Expenses Budget vs. Actual by FY

● Budget ● Actual

