



# Judiciary Special Revenue FY18 Budget Summary

Budget Year 2018

| Account  | Account Description             | 2013 Actual Amount   | 2014 Actual Amount   | 2015 Actual Amount   | 2016 Actual Amount   | 2017 Amended Budget | Amount Change FY17-FY18 | 2018 First Review Budget | % Change FY17-FY18 |
|--|---------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------------------|--------------------------|--------------------|
| <b>Fund 195 - Children's Waiting Room</b>                  |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| <b>REVENUE</b>   |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| Department <b>240 - Judiciary and Courts</b>               |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| Sub-Department <b>000 - Revenues</b>                       |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| 34270  | Children's Waiting Room Fees    | 94,000.00            | 83,535.00            | 77,218.00            | 113,497.67           | 117,000.00          | 19,750.00               | 136,750.00               | 17                 |
| 38000  | Investment Income               | 293.76               | 680.81               | 592.55               | 222.00               | 650.00              | (400.00)                | 250.00                   | (62)               |
| 38900  | Miscellaneous Other             | .00                  | 4,000.00             | .00                  | .00                  | .00                 | .00                     | .00                      |                    |
| Sub-Department <b>000 - Revenues Totals</b>                |                                 | <b>\$94,293.76</b>   | <b>\$88,215.81</b>   | <b>\$77,810.55</b>   | <b>\$113,719.67</b>  | <b>\$117,650.00</b> | <b>\$19,350.00</b>      | <b>\$137,000.00</b>      | <b>16%</b>         |
| Department <b>240 - Judiciary and Courts Totals</b>        |                                 | <b>\$94,293.76</b>   | <b>\$88,215.81</b>   | <b>\$77,810.55</b>   | <b>\$113,719.67</b>  | <b>\$117,650.00</b> | <b>\$19,350.00</b>      | <b>\$137,000.00</b>      | <b>16%</b>         |
| <b>REVENUE TOTALS</b>                                      |                                 | <b>\$94,293.76</b>   | <b>\$88,215.81</b>   | <b>\$77,810.55</b>   | <b>\$113,719.67</b>  | <b>\$117,650.00</b> | <b>\$19,350.00</b>      | <b>\$137,000.00</b>      | <b>16%</b>         |
| <b>EXPENSE</b>   |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| Department <b>240 - Judiciary and Courts</b>               |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| Sub-Department <b>245 - Children's Waiting Room</b>        |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| 50150  | Contractual/Consulting Services | 122,753.16           | 115,722.59           | 130,718.21           | 121,207.81           | 100,650.00          | 19,350.00               | 120,000.00               | 19                 |
| 53000  | Liability Insurance             | 5,000.00             | 5,000.00             | 5,000.00             | .00                  | 5,000.00            | .00                     | 5,000.00                 |                    |
| 99000  | Transfer To Other Funds         | .00                  | 12,000.00            | 12,000.00            | 12,000.00            | 12,000.00           | .00                     | 12,000.00                |                    |
| Sub-Department <b>245 - Children's Waiting Room Totals</b> |                                 | <b>\$127,753.16</b>  | <b>\$132,722.59</b>  | <b>\$147,718.21</b>  | <b>\$133,207.81</b>  | <b>\$117,650.00</b> | <b>\$19,350.00</b>      | <b>\$137,000.00</b>      | <b>16%</b>         |
| Department <b>240 - Judiciary and Courts Totals</b>        |                                 | <b>\$127,753.16</b>  | <b>\$132,722.59</b>  | <b>\$147,718.21</b>  | <b>\$133,207.81</b>  | <b>\$117,650.00</b> | <b>\$19,350.00</b>      | <b>\$137,000.00</b>      | <b>16%</b>         |
| <b>EXPENSE TOTALS</b>                                      |                                 | <b>\$127,753.16</b>  | <b>\$132,722.59</b>  | <b>\$147,718.21</b>  | <b>\$133,207.81</b>  | <b>\$117,650.00</b> | <b>\$19,350.00</b>      | <b>\$137,000.00</b>      | <b>16%</b>         |
| Fund <b>195 - Children's Waiting Room Totals</b>           |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| <b>REVENUE TOTALS</b>                                      |                                 | <b>\$94,293.76</b>   | <b>\$88,215.81</b>   | <b>\$77,810.55</b>   | <b>\$113,719.67</b>  | <b>\$117,650.00</b> | <b>\$19,350.00</b>      | <b>\$137,000.00</b>      | <b>16%</b>         |
| <b>EXPENSE TOTALS</b>                                      |                                 | <b>\$127,753.16</b>  | <b>\$132,722.59</b>  | <b>\$147,718.21</b>  | <b>\$133,207.81</b>  | <b>\$117,650.00</b> | <b>\$19,350.00</b>      | <b>\$137,000.00</b>      | <b>16%</b>         |
| Fund <b>195 - Children's Waiting Room Totals</b>           |                                 | <b>(\$33,459.40)</b> | <b>(\$44,506.78)</b> | <b>(\$69,907.66)</b> | <b>(\$19,488.14)</b> | <b>\$0.00</b>       | <b>\$0.00</b>           | <b>\$0.00</b>            | <b>+++</b>         |
| <b>Fund 196 - D.U.I.</b>                                   |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| <b>REVENUE</b>   |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| Department <b>240 - Judiciary and Courts</b>               |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| Sub-Department <b>000 - Revenues</b>                       |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| 36050  | DUI Fines                       | 10,696.50            | 6,050.50             | 13,573.05            | 14,673.95            | 8,500.00            | 3,500.00                | 12,000.00                | 41                 |
| 38000  | Investment Income               | 30.88                | 157.15               | 142.45               | 337.51               | 500.00              | (150.00)                | 350.00                   | (30)               |
| Sub-Department <b>000 - Revenues Totals</b>                |                                 | <b>\$10,727.38</b>   | <b>\$6,207.65</b>    | <b>\$13,715.50</b>   | <b>\$15,011.46</b>   | <b>\$9,000.00</b>   | <b>\$3,350.00</b>       | <b>\$12,350.00</b>       | <b>37%</b>         |
| Department <b>240 - Judiciary and Courts Totals</b>        |                                 | <b>\$10,727.38</b>   | <b>\$6,207.65</b>    | <b>\$13,715.50</b>   | <b>\$15,011.46</b>   | <b>\$9,000.00</b>   | <b>\$3,350.00</b>       | <b>\$12,350.00</b>       | <b>37%</b>         |
| <b>REVENUE TOTALS</b>                                      |                                 | <b>\$10,727.38</b>   | <b>\$6,207.65</b>    | <b>\$13,715.50</b>   | <b>\$15,011.46</b>   | <b>\$9,000.00</b>   | <b>\$3,350.00</b>       | <b>\$12,350.00</b>       | <b>37%</b>         |
| <b>EXPENSE</b>   |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| Department <b>240 - Judiciary and Courts</b>               |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| Sub-Department <b>246 - D.U.I.</b>                         |                                 |                      |                      |                      |                      |                     |                         |                          |                    |
| 50150  | Contractual/Consulting Services | .00                  | .00                  | .00                  | .00                  | 5,000.00            | .00                     | 5,000.00                 |                    |
| 89000  | Net Income                      | .00                  | .00                  | .00                  | .00                  | 4,000.00            | 3,350.00                | 7,350.00                 | 84                 |
| Sub-Department <b>246 - D.U.I. Totals</b>                  |                                 | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$9,000.00</b>   | <b>\$3,350.00</b>       | <b>\$12,350.00</b>       | <b>37%</b>         |
| Department <b>240 - Judiciary and Courts Totals</b>        |                                 | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$9,000.00</b>   | <b>\$3,350.00</b>       | <b>\$12,350.00</b>       | <b>37%</b>         |
| <b>EXPENSE TOTALS</b>                                      |                                 | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$0.00</b>        | <b>\$9,000.00</b>   | <b>\$3,350.00</b>       | <b>\$12,350.00</b>       | <b>37%</b>         |





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Budget Year 2018

|                      |               |              |               |              |              |            |              |     |
|----------------------|---------------|--------------|---------------|--------------|--------------|------------|--------------|-----|
| REVENUE GRAND TOTALS | \$105,021.14  | \$169,155.09 | \$162,517.64  | \$186,300.26 | \$189,182.00 | \$5,518.00 | \$194,700.00 | 3%  |
| EXPENSE GRAND TOTALS | \$127,753.16  | \$158,259.62 | \$195,655.93  | \$185,047.44 | \$189,182.00 | \$5,518.00 | \$194,700.00 | 3%  |
| Net Grand Totals     | (\$22,732.02) | \$10,895.47  | (\$33,138.29) | \$1,252.82   | \$0.00       | \$0.00     | \$0.00       | +++ |