

FY 2018 REVENUE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
217	2611	Juvenile Court Supplement	36.1001	Interest	\$1,000	\$50	\$1,000	\$500	(\$500)
217	2611	Juvenile Court Supplement	38.9090	Other	\$20,000	\$4,186	\$30,000	\$20,000	(\$10,000)
				From Fund Balance	\$160,400		\$150,837	\$120,450	(\$30,387)
					\$181,400	\$4,236	\$181,837	\$140,950	(\$40,887)

FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
217	2611	Juvenile Court Supplement	51.2200	FICA Contribution	\$600	\$0	\$600	\$600	\$0
217	2611	Juvenile Court Supplement	51.2300	Medicare	\$200	\$0	\$200	\$200	\$0
217	2611	Juvenile Court Supplement	52.1230	Consulting / Contracted Svc	\$150,000	\$31,658	\$150,000	\$110,000	(\$40,000)
217	2611	Juvenile Court Supplement	52.2210	R & M - Vehicles	\$5,000	\$0	\$5,000	\$5,000	\$0
217	2611	Juvenile Court Supplement	52.3100	Insurance	\$5,000	\$4,458	\$5,000	\$5,000	\$0
217	2611	Juvenile Court Supplement	52.3500	Travel	\$2,000	\$0	\$2,000	\$2,000	\$0
217	2611	Juvenile Court Supplement	52.3700	Education & Training	\$4,000	\$0	\$4,000	\$4,000	\$0
217	2611	Juvenile Court Supplement	52.3900	Other	\$1,000	\$0	\$1,000	\$500	(\$500)
217	2611	Juvenile Court Supplement	53.1100	General Supplies & Material	\$9,000	\$0	\$9,000	\$9,000	\$0
217	2611	Juvenile Court Supplement	53.1270	Gasoline / Diesel	\$0	\$7	\$0	\$50	\$50
217	2611	Juvenile Court Supplement	53.1400	Books & Periodicals	\$100	\$0	\$100	\$100	\$0
217	2611	Juvenile Court Supplement	53.1700	Other - Uniforms	\$500	\$0	\$500	\$500	\$0
217	2611	Juvenile Court Supplement	53.1750	Vehicle / Equipment Parts	\$4,000	\$214	\$4,000	\$4,000	\$0
					\$181,400	\$36,337	\$181,400	\$140,950	(\$40,450)