

FY 2019 2600 JUVENILE COURT

| Revenue Budget Request | | FY18 Current Budget | Increase (Decrease) | FY19 Requested Amount |
|------------------------|---------------------------|---------------------|---------------------|-----------------------|
| 31.XXXX | Taxes | \$0 | \$0 | \$0 |
| 32.XXXX | Licenses & Permits | \$0 | \$0 | \$0 |
| 33.XXXX | Intergovernmental | \$53,125 | \$0 | \$53,125 |
| 34.XXXX | Charges for Services | \$0 | \$0 | \$0 |
| 35.XXXX | Fines & Forfeitures | \$700 | \$0 | \$700 |
| 36.XXXX | Investment Income | \$0 | \$0 | \$0 |
| 37.XXXX | Other - Donations | \$0 | \$0 | \$0 |
| 38.XXXX | Other - Miscellaneous | \$0 | \$0 | \$0 |
| 39.XXXX | Other - Financing sources | \$0 | \$0 | \$0 |
| | | \$53,825 | \$0 | \$53,825 |
| | | \$53,825 | \$0 | \$53,825 |

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| Expense Budget Request | FY18 Current Budget | Increase (Decrease) | FY19 Requested Amount |
|---|---------------------|---------------------|-----------------------|
| 51.XXXX Personal Service / Employee Benefits | \$748,678 | \$105,900 | \$854,578 |
| 52.XXXX Purchased / Contracted Services | \$127,684 | \$35,266 | \$162,950 |
| 53.XXXX Supplies & Materials | \$10,767 | \$5,143 | \$15,910 |
| 54.XXXX Capital Outlay | \$0 | \$0 | \$0 |
| 55.XXXX Interfund / Interdepartmental Charges | \$0 | \$0 | \$0 |
| 56.XXXX Depreciation & Amortization | \$0 | \$0 | \$0 |
| 57.XXXX Other Costs | \$16,625 | \$0 | \$16,625 |
| 61.XXXX Other Financing Uses | \$0 | \$0 | \$0 |
| Total Expense Budget | \$903,754 | \$146,309 | \$1,050,063 |