

# FY 2018 REVENUE WORKSHEET

<b>Fund</b>	<b>Budget Unit</b>	<b>Budget Unit Title</b>	<b>Account</b>	<b>Account Title</b>	<b>FY 16 Final Budget</b>	<b>FY 17 Current Actual</b>	<b>FY 17 Current Budget</b>	<b>FY 18 Requested Amount</b>	<b>Increase (Decrease)</b>
212	3313	Inmate Phone	34.2360	Inmate Phone Usage Fee	\$266,474	\$20,378	\$316,000	\$319,837	\$3,837
212	3313	Inmate Phone	36.1040	Interest - Sheriff's Department	\$304	\$96	\$0	\$100	\$100
					<b>\$266,778</b>	<b>\$20,474</b>	<b>\$316,000</b>	<b>\$319,937</b>	<b>\$3,937</b>

# FY 2018 EXPENSE 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)
212	3313	Inmate Phone	53.1110	Jail Inmate Supplies	\$2,100	\$0	\$16,000	\$19,937	\$3,937
212	3313	Inmate Phone	53.1600	Small Equipment	\$97,900	\$0	\$100,000	\$100,000	\$0
212	3313	Inmate Phone	54.2200	Vehicles	\$100,000	\$0	\$100,000	\$100,000	\$0
212	3313	Inmate Phone	54.2500	Equipment	\$66,778	\$55,958	\$100,000	\$100,000	\$0
					<b>\$266,778</b>	<b>\$55,958</b>	<b>\$316,000</b>	<b>\$319,937</b>	<b>\$3,937</b>