

# FY 2018 REVENUE 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	
213	3314	Inmate Commissary	34.2340	Commissary	\$206,774	\$23,005	\$228,000	\$231,334	\$3,334
213	3314	Inmate Commissary	36.1040	Interest - Sheriff's Department	\$107	\$0	\$0	\$0	\$0
					<b>\$206,881</b>	<b>\$23,005</b>	<b>\$228,000</b>	<b>\$231,334</b>	<b>\$3,334</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)
213	3314	Inmate Commissary	52.3606	Interest, Penalty & Bank Fees	\$155	\$0	\$0	\$0	\$0
213	3314	Inmate Commissary	52.3900	Other	\$65,377	\$11,877	\$33,000	\$31,334	(\$1,666)
213	3314	Inmate Commissary	53.1100	General Supplies & Material	\$32,349	\$0	\$60,000	\$60,000	\$0
213	3314	Inmate Commissary	53.1600	Small Equipment	\$41,000	\$0	\$55,000	\$55,000	\$0
213	3314	Inmate Commissary	54.2200	Vehicles	\$68,000	\$34,391	\$80,000	\$85,000	\$5,000
					<b>\$206,726</b>	<b>\$46,268</b>	<b>\$228,000</b>	<b>\$231,334</b>	<b>\$3,334</b>