

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	
252	3332	Sheriff Youth Programs	37.1001	Contribution - Golf Tournament	\$2,221	\$0	\$8,000	\$15,000	\$7,000
252	3332	Sheriff Youth Programs	37.1530	Contribution - Other	\$1,000	\$0	\$1,000	\$2,500	\$1,500
252	3332	Sheriff Youth Programs	38.9090	Other	\$13,689	\$1,391	\$2,000	\$2,374	\$374
					\$16,910	\$1,391	\$11,000	\$19,874	\$8,874

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)
252	9252	Other Financing Sources - SO Youth Program	39.1121	Op Transfer In from CDATEF	\$17,579	\$4,151	\$10,800	\$10,800	\$0
					<u>\$17,579</u>	<u>\$4,151</u>	<u>\$10,800</u>	<u>\$10,800</u>	<u>\$0</u>

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	
252	3332	Sheriff Youth Programs	52.3300	Advertising	\$398	\$0	\$0	\$0	\$0
252	3332	Sheriff Youth Programs	52.3900	Other	\$17,186	\$9,942	\$3,000	\$8,000	\$5,000
252	3332	Sheriff Youth Programs	53.1100	General Supplies & Material	\$82	\$0	\$14,800	\$8,874	(\$5,926)
252	3332	Sheriff Youth Programs	53.1600	Small Equipment	\$44	\$0	\$4,000	\$3,000	(\$1,000)
252	3332	Sheriff Youth Programs	54.2500	Equipment	\$16,779	\$0	\$0	\$0	\$0
					\$34,489	\$9,942	\$21,800	\$19,874	(\$1,926)