

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	
255	2221	Crime Victims Assistance	35.1230	Victim Assistance	\$139,929	\$15,665	\$134,054	\$134,054	\$0
255	2221	Crime Victims Assistance	36.1090	Interest - Other	\$132	\$39	\$0	\$0	\$0
					\$140,061	\$15,704	\$134,054	\$134,054	\$0

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	
255	2221	Crime Victims Assistance	51.1100	Regular Employees	\$65,270	\$27,144	\$66,826	\$98,052	\$31,226
255	2221	Crime Victims Assistance	51.2100	Group Insurance	\$22,050	\$4,570	\$10,499	\$13,782	\$3,283
255	2221	Crime Victims Assistance	51.2200	FICA Contribution	\$4,047	\$1,626	\$4,167	\$6,105	\$1,938
255	2221	Crime Victims Assistance	51.2300	Medicare	\$946	\$380	\$975	\$1,428	\$453
255	2221	Crime Victims Assistance	51.2410	Defined Contribution	\$5,571	\$815	\$0	\$14,645	\$14,645
255	2221	Crime Victims Assistance	51.2700	Worker's Comp	\$302	\$148	\$302	\$381	\$79
255	2221	Crime Victims Assistance	51.2910	Longevity	\$350	\$385	\$385	\$420	\$35
255	2221	Crime Victims Assistance	52.3200	Communications	\$6,500	\$1,953	\$7,500	\$7,500	\$0
255	2221	Crime Victims Assistance	52.3900	Other	\$12,500	\$0	\$11,000	\$11,000	\$0
255	2221	Crime Victims Assistance	52.3910	Witness Expenses	\$450	\$377	\$0	\$0	\$0
255	2221	Crime Victims Assistance	53.1100	General Supplies & Material	\$949	\$0	\$15,674	\$15,674	\$0
255	2221	Crime Victims Assistance	53.1270	Gasoline / Diesel	\$466	\$116	\$332	\$332	\$0
255	2221	Crime Victims Assistance	53.1300	Food	\$500	\$62	\$500	\$500	\$0
					\$119,901	\$37,576	\$118,160	\$169,819	\$51,659