

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	<b>103 - Juvenile Case Manager</b>							
	<b>REVENUE</b>							
	Department <b>103 - Juv Case Mgr</b>							
	General Revenue							
4750	Interest	27.49	50.00	50.00	.00	.00	150.00	150.00
	<i>General Revenue Totals</i>	<b>\$27.49</b>	<b>\$50.00</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$150.00</b>
	Program Revenues							
	Fees of Office							
4310	Fees of Office	96.03	500.00	500.00	.00	.00	90.00	90.00
4320	Juvenile Case Mgr Fee	39,008.05	45,000.00	45,000.00	.00	.00	38,000.00	38,000.00
	<i>Fees of Office Totals</i>	<b>\$39,104.08</b>	<b>\$45,500.00</b>	<b>\$45,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,090.00</b>	<b>\$38,090.00</b>
	Charges for Services							
	Special Assessments							
4815	Juvenile Truancy Prevention & Diversion	8,973.48	.00	.00	.00	.00	.00	.00
	<i>Special Assessments Totals</i>	<b>\$8,973.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<i>Charges for Services Totals</i>	<b>\$8,973.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<i>Program Revenues Totals</i>	<b>\$48,077.56</b>	<b>\$45,500.00</b>	<b>\$45,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,090.00</b>	<b>\$38,090.00</b>
	Department <b>103 - Juv Case Mgr Totals</b>	<b>\$48,105.05</b>	<b>\$45,550.00</b>	<b>\$45,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,240.00</b>	<b>\$38,240.00</b>
	<b>REVENUE TOTALS</b>	<b>\$48,105.05</b>	<b>\$45,550.00</b>	<b>\$45,550.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,240.00</b>	<b>\$38,240.00</b>
	<b>EXPENSE</b>							
	Department <b>103 - Juv Case Mgr</b>							
	Total Personnel Expenses							
	Salaries							
5020	Hourly Personnel	38,702.88	40,514.00	40,514.00	38,563.00	38,563.00	40,514.00	40,514.00
5100	Overtime	.00	500.00	500.00	500.00	500.00	500.00	500.00
	<i>Salaries Totals</i>	<b>\$38,702.88</b>	<b>\$41,014.00</b>	<b>\$41,014.00</b>	<b>\$39,063.00</b>	<b>\$39,063.00</b>	<b>\$41,014.00</b>	<b>\$41,014.00</b>
	Allowances							
5118	Cell Phone Allowance	540.02	960.00	960.00	960.00	960.00	960.00	960.00
	<i>Allowances Totals</i>	<b>\$540.02</b>	<b>\$960.00</b>	<b>\$960.00</b>	<b>\$960.00</b>	<b>\$960.00</b>	<b>\$960.00</b>	<b>\$960.00</b>
	Fringe Benefits							
5120	FICA	2,474.01	3,211.00	3,211.00	3,061.00	3,061.00	3,211.00	3,211.00
5130	Hospitalization	8,422.92	8,598.00	8,598.00	8,598.00	8,598.00	8,900.00	8,900.00
5150	Retirement	4,366.99	4,660.00	4,660.00	4,443.00	4,483.00	4,702.00	4,702.00
5170	Workers' Compensation	145.68	153.00	153.00	145.00	121.00	126.00	126.00
5175	Unemployment Compensation	69.34	63.00	63.00	60.00	56.00	59.00	59.00
	<i>Fringe Benefits Totals</i>	<b>\$15,478.94</b>	<b>\$16,685.00</b>	<b>\$16,685.00</b>	<b>\$16,307.00</b>	<b>\$16,319.00</b>	<b>\$16,998.00</b>	<b>\$16,998.00</b>
	<i>Total Personnel Expenses Totals</i>	<b>\$54,721.84</b>	<b>\$58,659.00</b>	<b>\$58,659.00</b>	<b>\$56,330.00</b>	<b>\$56,342.00</b>	<b>\$58,972.00</b>	<b>\$58,972.00</b>
	Operating Expenditures							
5205	Office Supplies	754.38	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
5320	Fuel, Vehicles & Equipment	923.74	1,430.00	1,430.00	1,573.00	1,573.00	1,573.00	1,573.00

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Fund	<b>103 - Juvenile Case Manager</b>							
	<b>EXPENSE</b>							
	Department <b>103 - Juv Case Mgr</b>							
	<i>Operating Expenditures</i>							
5330	Supplies	.00	1,320.00	1,320.00	650.00	650.00	650.00	650.00
5440	Continuing Ed/Travel	2,073.47	2,200.00	2,200.00	2,420.00	2,420.00	2,420.00	2,420.00
	<i>Operating Expenditures Totals</i>	<b>\$3,751.59</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$5,693.00</b>	<b>\$5,693.00</b>	<b>\$5,693.00</b>	<b>\$5,693.00</b>
	<i>Non-capital Assets</i>							
5614	Non-capital Equipment	.00	1,200.00	1,200.00	.00	.00	.00	.00
	<i>Non-capital Assets Totals</i>	<b>\$0.00</b>	<b>\$1,200.00</b>	<b>\$1,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Department <b>103 - Juv Case Mgr Totals</b>	<b>\$58,473.43</b>	<b>\$65,859.00</b>	<b>\$65,859.00</b>	<b>\$62,023.00</b>	<b>\$62,035.00</b>	<b>\$64,665.00</b>	<b>\$64,665.00</b>
	<b>EXPENSE TOTALS</b>	<b>\$58,473.43</b>	<b>\$65,859.00</b>	<b>\$65,859.00</b>	<b>\$62,023.00</b>	<b>\$62,035.00</b>	<b>\$64,665.00</b>	<b>\$64,665.00</b>
Fund	<b>103 - Juvenile Case Manager Totals</b>							
	REVENUE TOTALS	\$48,105.05	\$45,550.00	\$45,550.00	\$0.00	\$0.00	\$38,240.00	\$38,240.00
	EXPENSE TOTALS	\$58,473.43	\$65,859.00	\$65,859.00	\$62,023.00	\$62,035.00	\$64,665.00	\$64,665.00
Fund	<b>103 - Juvenile Case Manager Totals</b>	<b>(\$10,368.38)</b>	<b>(\$20,309.00)</b>	<b>(\$20,309.00)</b>	<b>(\$62,023.00)</b>	<b>(\$62,035.00)</b>	<b>(\$26,425.00)</b>	<b>(\$26,425.00)</b>
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$48,105.05	\$45,550.00	\$45,550.00	\$0.00	\$0.00	\$38,240.00	\$38,240.00
	EXPENSE GRAND TOTALS	\$58,473.43	\$65,859.00	\$65,859.00	\$62,023.00	\$62,035.00	\$64,665.00	\$64,665.00
	Net Grand Totals	<b>(\$10,368.38)</b>	<b>(\$20,309.00)</b>	<b>(\$20,309.00)</b>	<b>(\$62,023.00)</b>	<b>(\$62,035.00)</b>	<b>(\$26,425.00)</b>	<b>(\$26,425.00)</b>