

Account	Account Description	2015 Actual Amount	2016 Adopted Budget	2016 Amended Budget	2017 Department Request	2017 Auditor	2017 Judge	2017 Comm. Court Approved
Fund	101 - Law Library							
	REVENUE							
	Department 101 - Law Library							
	General Revenue							
4750	Interest	130.18	100.00	100.00	.00	.00	800.00	800.00
	<i>General Revenue Totals</i>	\$130.18	\$100.00	\$100.00	\$0.00	\$0.00	\$800.00	\$800.00
	Program Revenues							
	Charges for Services							
	Special Assessments							
4430	Library Fees	78,502.86	80,000.00	80,000.00	.00	.00	80,000.00	80,000.00
	<i>Special Assessments Totals</i>	\$78,502.86	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
	<i>Charges for Services Totals</i>	\$78,502.86	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
	<i>Program Revenues Totals</i>	\$78,502.86	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
	Department 101 - Law Library Totals	\$78,633.04	\$80,100.00	\$80,100.00	\$0.00	\$0.00	\$80,800.00	\$80,800.00
	REVENUE TOTALS	\$78,633.04	\$80,100.00	\$80,100.00	\$0.00	\$0.00	\$80,800.00	\$80,800.00
	EXPENSE							
	Department 101 - Law Library							
	Total Personnel Expenses							
	Salaries							
5020	Hourly Personnel	.00	.00	13,234.80	13,952.00	19,088.00	20,054.00	20,054.00
5095	Salaries	3,665.70	3,726.00	717.00	.00	.00	.00	.00
	<i>Salaries Totals</i>	\$3,665.70	\$3,726.00	\$13,951.80	\$13,952.00	\$19,088.00	\$20,054.00	\$20,054.00
	Fringe Benefits							
5120	FICA	270.76	285.00	1,067.27	1,067.00	1,460.00	1,534.00	1,534.00
5150	Retirement	407.97	413.00	1,548.06	1,563.00	2,138.00	2,246.00	2,246.00
5170	Workers' Compensation	16.12	16.00	61.06	51.00	69.00	72.00	72.00
5175	Unemployment Compensation	6.57	5.00	17.27	20.00	27.00	29.00	29.00
	<i>Fringe Benefits Totals</i>	\$701.42	\$719.00	\$2,693.66	\$2,701.00	\$3,694.00	\$3,881.00	\$3,881.00
	<i>Total Personnel Expenses Totals</i>	\$4,367.12	\$4,445.00	\$16,645.46	\$16,653.00	\$22,782.00	\$23,935.00	\$23,935.00
	Operating Expenditures							
5205	Office Supplies	.00	.00	2,500.00	750.00	750.00	2,500.00	2,500.00
5305	Copier Lease & Maintenance	.00	780.00	780.00	1,200.00	1,200.00	1,200.00	1,200.00
5315	Books & Publications	58,796.26	47,399.00	48,071.00	57,400.00	57,400.00	57,400.00	57,400.00
5440	Continuing Ed/Travel	.00	.00	500.00	.00	.00	500.00	500.00
5501	Equipment Maintenance	.00	500.00	500.00	.00	.00	.00	.00
5810	Dues	.00	.00	.00	100.00	100.00	100.00	100.00
	<i>Operating Expenditures Totals</i>	\$58,796.26	\$48,679.00	\$52,351.00	\$59,450.00	\$59,450.00	\$61,700.00	\$61,700.00
	Department 101 - Law Library Totals	\$63,163.38	\$53,124.00	\$68,996.46	\$76,103.00	\$82,232.00	\$85,635.00	\$85,635.00
	EXPENSE TOTALS	\$63,163.38	\$53,124.00	\$68,996.46	\$76,103.00	\$82,232.00	\$85,635.00	\$85,635.00

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Fund	101 - Law Library Totals							
	REVENUE TOTALS	\$78,633.04	\$80,100.00	\$80,100.00	\$0.00	\$0.00	\$80,800.00	\$80,800.00
	EXPENSE TOTALS	\$63,163.38	\$53,124.00	\$68,996.46	\$76,103.00	\$82,232.00	\$85,635.00	\$85,635.00
Fund	101 - Law Library Totals	\$15,469.66	\$26,976.00	\$11,103.54	(\$76,103.00)	(\$82,232.00)	(\$4,835.00)	(\$4,835.00)
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$78,633.04	\$80,100.00	\$80,100.00	\$0.00	\$0.00	\$80,800.00	\$80,800.00
	EXPENSE GRAND TOTALS	\$63,163.38	\$53,124.00	\$68,996.46	\$76,103.00	\$82,232.00	\$85,635.00	\$85,635.00
	Net Grand Totals	\$15,469.66	\$26,976.00	\$11,103.54	(\$76,103.00)	(\$82,232.00)	(\$4,835.00)	(\$4,835.00)