

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
COUNTY GENERAL (1000)					
a. Estimated Fund Balance 01-01-23	<u>\$4,160,262.62</u>				
b. Projected Revenue:					
1. 7000 Series- State Aid	<u>\$1,595,500.00</u>				
2. 7200 Series- Property Taxes	<u>\$9,226,500.00</u>				
3. 7400 Series- Fines, Forfeitures, & Costs	<u>\$776,000.00</u>				
4. 7500 Series- Interest Income	<u>\$100,000.00</u>				
5. 7600 Series- Officers Fees	<u>\$121,400.00</u>				
6. 7800 Series- Jail Fees	<u>\$1,300,000.00</u>				
7. 8700Series- Other	<u>\$496,000.00</u>				
2023 Projected Revenue	\$13,615,400.00				
(Less: 2% Commissions)	(\$272,308.00)				
2023 Net Projected Revenue	\$13,343,092.00				
8. 8800 Series- Transfers In:	<u>\$29,700.00</u>				
Transfers from County Recorder's Cost (3006)	<u>\$0.00</u>				
Transfers from Circuit Court Automation (3002)	<u>\$9,000.00</u>				
Transfers from Jail Juvenile Grant (3506)	<u>\$20,700.00</u>				
Total Projected Revenue	\$13,372,792.00				
c. Transferred to Capital Improvement Fund (1810)	(\$1,000,000.00)				
Transferred to Criminal Justice Fund (3407) - Dept '0445 COPS Grant	<u>(\$48,000.00)</u>				
d. Total Funds Available	<u><u>\$16,485,054.62</u></u>	<u>\$1,978,206.55</u>	<u>\$14,506,848.07</u>	<u>\$13,414,167.34</u>	-1,092,680.73
		12%			
HEALTH INSURANCE (1002)					
a. Estimated Fund Balance 01-01-23	<u>\$1,913,991.00</u>				
b. Projected Revenue:	<u>\$3,576,730.00</u>				
c. Total Funds Available	<u><u>\$5,490,721.00</u></u>	<u>\$0.00</u>	<u>\$5,490,721.00</u>	<u>\$4,478,029.00</u>	-1,012,692.00
		0%			
CARES ACT (1005)					
a. Estimated Fund Balance 01-01-23	<u>\$721,869.00</u>				
b. Projected Revenue:	<u>\$5,000.00</u>				
c. Total Funds Available	<u><u>\$726,869.00</u></u>	<u>\$0.00</u>	<u>\$721,869.00</u>	<u>\$0.00</u>	-721,869.00
		0%			

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COMMISSARY (1801)					
a. Estimated Fund Balance 01-01-23	\$50,000.00				
b. Projected Revenue:	\$700,000.00				
c. Total Funds Available	\$750,000.00	\$75,000.00	\$675,000.00	\$630,000.00	-45,000.00
		10%			
COUNTY GENERAL APPORTIONED (1805)					
a. Estimated Fund Balance 01-01-23	\$0.00				
b. Projected Revenue:	\$2,763,013.46				
c. Total Funds Available	\$2,763,013.46	\$0.00	\$2,763,013.46	\$2,763,013.46	0.00
		0%			
CAPITAL IMPROVEMENT (1810)					
a. Estimated Fund Balance 01-01-23	\$4,180,289.00				
b. Projected Revenue:	\$1,030,000.00				
c. Total Funds Available	\$5,210,289.00	\$521,028.90	\$4,689,260.10	\$90,000.00	-4,599,260.10
		10%			
COUNTY ROAD (2000)					
a. Estimated Fund Balance 01-01-23	\$1,930,000.00				
b. Projected Revenue:					
1. 7000 Series- State Aid	\$4,530,000.00				
2. 7200 Series- Property Taxes	\$4,280,000.00				
3. 7500 Series- Interest Income	\$50,000.00				
4. 8700 Series- Other	\$155,000.00				
2023 Projected Revenue	\$9,015,000.00				
(Less: 2% Commissions)	(\$180,300.00)				
2023 Net Projected Revenue	\$8,834,700.00				
c. Total Funds Available	\$10,764,700.00	\$1,076,470.00	\$9,688,230.00	\$9,600,452.83	-87,777.17
		10%			

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REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
ADDITIONAL MOTOR FUEL TAX (2003)					
a. Estimated Fund Balance 01-01-23	<u>\$974,808.00</u>				
b. Projected Revenue:	<u>\$320,000.00</u>				
c. Total Funds Available	<u><u>\$1,294,808.00</u></u>	<u>\$129,480.80</u>	<u>\$1,165,327.20</u>	<u>\$0.00</u>	-1,165,327.20
		10%			
COUNTY TREASURER AUTOMATION (3000)					
a. Estimated Fund Balance 01-01-23	<u>\$186,756.00</u>				
b. Projected Revenue:	<u>\$65,000.00</u>				
c. Total Funds Available	<u><u>\$251,756.00</u></u>	<u>\$25,175.60</u>	<u>\$226,580.40</u>	<u>\$98,727.59</u>	-127,852.81
		10%			
COLLECTORS AUTOMATION (3001)					
a. Estimated Fund Balance 01-01-23	<u>\$894,241.00</u>				
b. Projected Revenue:	<u>\$257,000.00</u>				
c. Total Funds Available	<u><u>\$1,151,241.00</u></u>	<u>\$115,124.10</u>	<u>\$1,036,116.90</u>	<u>\$384,984.37</u>	-651,132.53
		10%			
CIRCUIT COURT AUTOMATION - ACT 1262 (3002)					
a. Estimated Fund Balance 01-01-23	<u>\$0.00</u>				
b. Projected Revenue:	<u>\$9,200.00</u>				
c. Transfer Out to County General (1000)	<u>(\$9,000.00)</u>				
d. Total Funds Available	<u><u>\$200.00</u></u>	<u>\$20.00</u>	<u>\$180.00</u>	<u>\$0.00</u>	-180.00
		10%			
ASSESSORS AMENDMENT # 79 (3004)					
a. Estimated Fund Balance 01-01-23	<u>\$103,950.00</u>				
b. Projected Revenue:	<u>\$41,000.00</u>				
c. Total Funds Available	<u><u>\$144,950.00</u></u>	<u>\$14,495.00</u>	<u>\$130,455.00</u>	<u>\$49,019.86</u>	-81,435.14
		10%			

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REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
COUNTY CLERK COST FUND (3005)					
a. Estimated Fund Balance 01-01-23	<u>\$50,135.00</u>				
b. Projected Revenue:	<u>\$63,200.00</u>				
c. Total Funds Available	<u>\$113,335.00</u>	<u>\$11,333.50</u>	<u>\$102,001.50</u>	<u>\$72,280.27</u>	-29,721.23
		10%			
COUNTY RECORDERS COST (3006)					
a. Estimated Fund Balance 01-01-23	<u>\$733,673.00</u>				
b. Projected Revenue:	<u>\$819,000.00</u>				
c. Transfer Out: 1000	<u>\$0.00</u>				
d. Total Funds Available	<u>\$1,552,673.00</u>	<u>\$155,267.30</u>	<u>\$1,397,405.70</u>	<u>\$953,587.31</u>	-443,818.39
		10%			
SHERIFF'S AUTOMATION (3007)					
a. Estimated Fund Balance 01-01-23	<u>\$1,018.00</u>				
b. Projected Revenue:	<u>\$6,000.00</u>				
c. Total Funds Available	<u>\$7,018.00</u>	<u>\$701.80</u>	<u>\$6,316.20</u>	<u>\$5,400.00</u>	-916.20
		10%			
COUNTY LIBRARY (3008)					
a. Estimated Fund Balance 01-01-23	<u>\$1,834,369.00</u>				
b. Projected Revenue:					
1. 7000 Series- State Aid	<u>\$195,000.00</u>				
2. 7200 Series- Property Taxes	<u>\$1,850,000.00</u>				
3. 7500 Series- Interest Income	<u>\$10.00</u>				
4. 8700 Series- Other	<u>\$25,250.00</u>				
2023 Projected Revenue	<u>\$2,070,260.00</u>				
(Less: 2% Commissions)	<u>(\$41,405.20)</u>				
2023 Net Projected Revenue	<u>\$2,028,854.80</u>				
c. Total Funds Available	<u>\$3,863,223.80</u>	<u>\$386,322.38</u>	<u>\$3,476,901.42</u>	<u>\$2,655,329.30</u>	-821,572.12
		10%			

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REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
PROPERTY REAPPRAISAL (3011)					
a. Estimated Fund Balance 01-01-23	\$0.00				
b. Projected Revenue:	\$825,000.00				
c. Total Funds Available	\$825,000.00	\$0.00	\$825,000.00	\$825,000.00	0.00
		0%			
CHILD SUPPORT (3012)					
a. Estimated Fund Balance 01-01-23	\$88,079.00				
b. Projected Revenue:	\$5,800.00				
c. Total Funds Available	\$93,879.00	\$9,387.90	\$84,491.10	\$7,450.00	-77,041.10
		10%			
DRUG CONTROL (3015)					
a. Estimated Fund Balance 01-01-23	\$1,783.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$1,783.00	\$178.30	\$1,604.70	\$1,500.00	-104.70
		10%			
BREATHALYZER (3016)					
a. Estimated Fund Balance 01-01-23	\$1,115.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$1,115.00	\$111.50	\$1,003.50	\$0.00	-1,003.50
		10%			
JAIL OPERATION & MAINTENANCE (3017)					
a. Estimated Fund Balance 01-01-23	\$42,410.00				
b. Projected Revenue:	\$391,300.00				
c. Total Funds Available	\$433,710.00	\$43,371.00	\$390,339.00	\$335,000.00	-55,339.00
		10%			
COUNTY DETENTION FACILITY (3018)					
a. Estimated Fund Balance 01-01-23	\$0.00				
b. Projected Revenue:	\$25,300.00				
c. Total Funds Available	\$25,300.00	\$2,530.00	\$22,770.00	\$16,000.00	-6,770.00
		10%			

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REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
911/PSAP (3020)					
a. Estimated Fund Balance 01-01-23	<u>\$2,561,087.00</u>				
b. Projected Revenue:	<u>\$984,500.00</u>				
2023 Projected Revenue	<u>\$984,500.00</u>				
(Less: 2% Commissions)	(\$19,690.00)				
2023 Net Projected Revenue	<u>\$964,810.00</u>				
c. Total Funds Available	<u>\$3,525,897.00</u>	<u>\$352,589.70</u>	<u>\$3,173,307.30</u>	<u>\$621,761.57</u>	-2,551,545.73
		10%			
PUBLIC DEFENDER (3024)					
a. Estimated Fund Balance 01-01-23	<u>\$102,852.00</u>				
b. Projected Revenue:	<u>\$38,800.00</u>				
c. Total Funds Available	<u>\$141,652.00</u>	<u>\$14,165.20</u>	<u>\$127,486.80</u>	<u>\$56,250.00</u>	-71,236.80
		10%			
VICTIM OF CRIME (3025)					
a. Estimated Fund Balance 01-01-23	<u>\$37,681.00</u>				
b. Projected Revenue:	<u>\$26,000.00</u>				
c. Total Funds Available	<u>\$63,681.00</u>	<u>\$6,368.10</u>	<u>\$57,312.90</u>	<u>\$27,251.87</u>	-30,061.03
		10%			
PUBLIC DEFENDER INVESTIGATION (3026)					
a. Estimated Fund Balance 01-01-23	<u>44,532.00</u>				
b. Projected Revenue:	<u>11,800.00</u>				
c. Total Funds Available	<u>56,332.00</u>	<u>5,633.20</u>	<u>50,698.80</u>	<u>\$50,698.80</u>	0.00
		10%			
DISTRICT COURT PROBATION FEES (3027)					
a. Estimated Fund Balance 01-01-23	<u>\$107,103.00</u>				
b. Projected Revenue:	<u>\$35,500.00</u>				
c. Total Funds Available	<u>\$142,603.00</u>	<u>\$14,260.30</u>	<u>\$128,342.70</u>	<u>\$84,138.13</u>	-44,204.57
		10%			

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REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
DRUG COURT (3028)					
a. Estimated Fund Balance 01-01-23	\$56,341.00				
b. Projected Revenue:	\$3,500.00				
c. Total Funds Available	\$59,841.00	\$5,984.10	\$53,856.90	\$0.00	-53,856.90
		10%			
PUBLIC SAFETY ACT 749-83 (3029)					
a. Estimated Fund Balance 01-01-23	\$11,026.00				
b. Projected Revenue:	\$250.00				
c. Total Funds Available	\$11,276.00	\$1,127.60	\$10,148.40	\$0.00	-10,148.40
		10%			
JUVENILE PROBATION FEES (3031)					
a. Estimated Fund Balance 01-01-23	\$11,026.00				
b. Projected Revenue:	\$32,900.00				
c. Total Funds Available	\$43,926.00	\$4,392.60	\$39,533.40	\$21,389.06	-18,144.34
		10%			
JUVENILE COURT REPRESENTATION (3032)					
a. Estimated Fund Balance 01-01-23	\$754.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$754.00	\$75.40	\$678.60	\$0.00	-678.60
		10%			
VOTING SYSTEM GRANT (3038)					
a. Estimated Fund Balance 01-01-23	\$4.95				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$4.95	\$0.50	\$4.45	\$0.00	-4.45
		10%			
CIRCUIT CLERK COMMISSIONER'S FEES (3039)					
a. Estimated Fund Balance 01-01-23	\$19,264.00				
b. Projected Revenue:	\$1,000.00				
c. Total Funds Available	\$20,264.00	\$2,026.40	\$18,237.60	\$0.00	-18,237.60
		10%			

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LATE ASSESSMENT FEES (3042)					
a. Estimated Fund Balance 01-01-23	<u>\$41,319.00</u>				
b. Projected Revenue:	<u>\$4,500.00</u>				
c. Total Funds Available	<u>\$45,819.00</u>	<u>\$4,581.90</u>	<u>\$41,237.10</u>	<u>\$0.00</u>	-41,237.10
		10%			
DRUG CONTROL FUND - PROS ATTY (3044)					
a. Estimated Fund Balance 01-01-23	<u>\$84,792.11</u>				
b. Projected Revenue:	<u>\$500.00</u>				
c. Total Funds Available	<u>\$85,292.11</u>	<u>\$8,529.21</u>	<u>\$76,762.90</u>	<u>\$70,991.58</u>	-5,771.32
		10%			
AMERICAN RESCUE PLAN (3046)					
a. Estimated Fund Balance 01-01-23	<u>\$14,178,189.74</u>				
b. Projected Revenue:	<u>\$50,000.00</u>				
c. Total Funds Available	<u>\$14,228,189.74</u>	<u>\$0.00</u>	<u>\$14,228,189.74</u>	<u>\$10,864,684.17</u>	-3,363,505.57
		0%			
EMERGENCY SQUAD (3400)					
a. Estimated Fund Balance 01-01-23	<u>\$304,438.00</u>				
b. Projected Revenue:	<u>\$86,500.00</u>				
c. Total Funds Available	<u>\$390,938.00</u>	<u>\$39,093.80</u>	<u>\$351,844.20</u>	<u>\$210,926.95</u>	-140,917.25
		10%			
MUSEUM (3401)					
a. Estimated Fund Balance 01-01-23	<u>\$25,984.00</u>				
b. Projected Revenue:	<u>\$74,000.00</u>				
c. Total Funds Available	<u>\$99,984.00</u>	<u>\$9,998.40</u>	<u>\$89,985.60</u>	<u>\$88,781.62</u>	-1,203.98
		10%			

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REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
COUNTY ROAD SALES TAX (3402)					
a. Estimated Fund Balance 01-01-23	<u>\$1,001,692.00</u>				
b. Projected Revenue:					
1. 7300 Series - Local Taxes - Sales Tax	<u>\$6,500,000.00</u>				
2. 7500 Series - Interest Income	<u>\$250,000.00</u>				
3. 8700 Series Other	<u>\$80,000.00</u>				
2023 Projected Revenue	<u>\$6,830,000.00</u>				
(Less: 2% Commissions)	(\$136,600.00)				
2023 Net Projected Revenue	<u>\$6,693,400.00</u>				
c. Total Funds Available	<u>\$7,695,092.00</u>	<u>\$769,509.20</u>	<u>\$6,925,582.80</u>	<u>\$5,915,000.00</u>	-1,010,582.80
		10%			
ANIMAL WELFARE & CONTROL (3404)					
a. Estimated Fund Balance 01-01-23	<u>\$1,435,967.00</u>				
b. Projected Revenue:	<u>\$105,500.00</u>				
c. Total Funds Available	<u>\$1,541,467.00</u>	<u>\$154,146.70</u>	<u>\$1,387,320.30</u>	<u>\$40,000.00</u>	-1,347,320.30
		10%			
FEDERAL DRUG FORFEITURE (3405)					
a. Estimated Fund Balance 01-01-23	<u>\$4,776.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$4,776.00</u>	<u>\$0.00</u>	<u>\$4,776.00</u>	<u>\$4,000.00</u>	-776.00
		0%			

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REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
CRIMINAL JUSTICE SALES TAX (3407)					
a. Estimated Fund Balance 01-01-23	<u>\$2,030,910.00</u>				
b. Projected Revenue:					
1. 7300 Series - Local Taxes - Sales Tax	<u>\$6,500,000.00</u>				
2. 7500 Series - Interest Income	<u>\$55,000.00</u>				
3. 8700 Series Other	<u>\$80,000.00</u>				
2023 Projected Revenue	<u>\$6,635,000.00</u>				
(Less: 2% Commissions)	(\$132,700.00)				
2023 Net Projected Revenue	<u>\$6,502,300.00</u>				
4. 8800 Series Transfers In:	<u>\$192,152.72</u>				
Transfers from COPS Grant 3520	\$144,114.54				
Transfers from County General 1000	\$48,038.18				
Total Projected Revenue	<u>\$6,694,452.72</u>				
c. Total Funds Available	<u>\$8,725,362.72</u>	<u>\$872,536.27</u>	<u>\$7,852,826.45</u>	<u>\$7,382,715.40</u>	-470,111.05
		10%			
TEEN COURT (3411)					
a. Estimated Fund Balance 01-01-23	<u>\$10,709.00</u>				
b. Projected Revenue:	<u>\$5,500.00</u>				
c. Total Funds Available	<u>\$16,209.00</u>	<u>\$0.00</u>	<u>\$16,209.00</u>	<u>\$9,277.09</u>	-6,931.91
		0%			
JUVENILE COURT PROGRAMS (3412)					
a. Estimated Fund Balance 01-01-23	<u>\$1,673.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$1,673.00</u>	<u>\$0.00</u>	<u>\$1,673.00</u>	<u>\$1,245.35</u>	-427.65
		0%			
SOIL CONSERVATION (3413)					
a. Estimated Fund Balance 01-01-23	<u>\$96,796.00</u>				
b. Projected Revenue:	<u>\$0.00</u>				
c. Total Funds Available	<u>\$96,796.00</u>	<u>\$9,679.60</u>	<u>\$87,116.40</u>	<u>\$56,877.00</u>	-30,239.40
		10%			

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EXTENSION OFFICE (3414)					
a. Estimated Fund Balance 01-01-23	\$66,636.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	<u>\$66,636.00</u>	<u>\$0.00</u>	<u>\$66,636.00</u>	<u>\$66,636.00</u>	0.00
		10%			
FEMA Flood Passthrough (3415)					
a. Estimated Fund Balance 01-01-23	\$0.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0.00
		10%			
HOMELAND SECURITY LETPA GRANT (3500)					
a. Estimated Fund Balance 01-01-23	\$188.34				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	<u>\$188.34</u>	<u>\$0.00</u>	<u>\$188.34</u>	<u>\$0.00</u>	-188.34
		0%			
HOMELAND SECURITY SHSGP GRANT (3503)					
a. Estimated Fund Balance 01-01-23	\$57,042.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	<u>\$57,042.00</u>	<u>\$0.00</u>	<u>\$57,042.00</u>	<u>\$0.00</u>	-57,042.00
		0%			
JUVENILE COURTS PROGRAMS GRANT (3504)					
a. Estimated Fund Balance 01-01-23	\$871.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	<u>\$871.00</u>	<u>\$0.00</u>	<u>\$871.00</u>	<u>\$0.00</u>	-871.00
		0%			
JUVENILE COURT GRANTS (3505)					
a. Estimated Fund Balance 01-01-23	\$25,000.00				
b. Projected Revenue:	\$50,000.00				
c. Total Funds Available	<u>\$75,000.00</u>	<u>\$0.00</u>	<u>\$75,000.00</u>	<u>\$51,366.39</u>	-23,633.61
		0%			

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JAIL JUVENILE GRANTS (3506)					
a. Estimated Fund Balance 01-01-23	\$0.00				
b. Projected Revenue:	\$20,700.00				
c. Transfer Out to County General (1000)	(\$20,700.00)				
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		0%			
JUVENILE PASS THRU GRANTS (3508)					
a. Estimated Fund Balance 01-01-23	\$578.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$578.00	\$0.00	\$578.00	\$0.00	-578.00
		0%			
JUVENILE ACCOUNTABILITY BLOCK GRANT (3509)					
a. Estimated Fund Balance 01-01-23	\$7,784.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$7,784.00	\$0.00	\$7,784.00	\$0.00	-7,784.00
		0%			
CIRCUIT/DISTRICT COURT GRANT (3511)					
a. Estimated Fund Balance 01-01-23	\$190.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$190.00	\$0.00	\$190.00	\$0.00	-190.00
		0%			
MAJ GRANT (3512)					
a. Estimated Fund Balance 01-01-23	\$414.09				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$414.09	\$0.00	\$414.09	\$0.00	-414.09
		0%			
JAG GRANT (3513)					
a. Estimated Fund Balance 01-01-23	\$4,991.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$4,991.00	\$0.00	\$4,991.00	\$0.00	-4,991.00
		0%			

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
JUVENILE COURT GRANT NON FED/STATE (3514)					
a. Estimated Fund Balance 01-01-23	\$9,275.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$9,275.00	\$0.00	\$9,275.00	\$1,353.45	-7,921.55
		0%			
JUVENILE DRUG COURT GRANT (3515)					
a. Estimated Fund Balance 01-01-23	\$10,000.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$10,000.00	\$0.00	\$10,000.00	\$4,069.99	-5,930.01
		0%			
LLEBG GRANT (3516)					
a. Estimated Fund Balance 01-01-23	\$1.93				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$1.93	\$0.00	\$1.93	\$0.00	-1.93
		0%			
JUVENILE OFFICER GRANT (3517)					
a. Estimated Fund Balance 01-01-23	\$626.00				
b. Projected Revenue:	\$10,796.72				
c. Total Funds Available	\$11,422.72	\$0.00	\$11,422.72	\$10,881.00	-541.72
		0%			
ELECTIONS GRANT (NON-STATE NON-FUND (3518)					
a. Estimated Fund Balance 01-01-23	\$105.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$105.00	\$0.00	\$105.00	\$0.00	-105.00
		0%			
NON-STATE NON-FED GRANTS (3519)					
a. Estimated Fund Balance 01-01-23	\$10.82				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$10.82	\$0.00	\$10.82	\$0.00	-10.82
		0%			

2023 PROJECTIONS

REVENUE FUNDS	REVENUES BY SOURCE	RECOMMENDED FUND RESERVE	AVAILABLE TO APPROPRIATE	BUDGET REQUEST w/ 6% COLA	
		0%			
COPS Grant (3520)					
a. Estimated Fund Balance 01-01-23	\$0.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		0%			
CORONA VIRUS RELIEF - SHERIFF (3521)					
a. Estimated Fund Balance 01-01-23	\$49.45				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$49.45	\$0.00	\$49.45	\$0.00	-49.45
		0%			
Grants - Circuit Clerk (3522)					
a. Estimated Fund Balance 01-01-23	\$1.63				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$1.63	\$0.00	\$1.63	\$0.00	-1.63
		0%			
Sheriff (3525)					
a. Estimated Fund Balance 01-01-23	\$0.00				
b. Projected Revenue:	\$0.00				
c. Total Funds Available	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		0%			