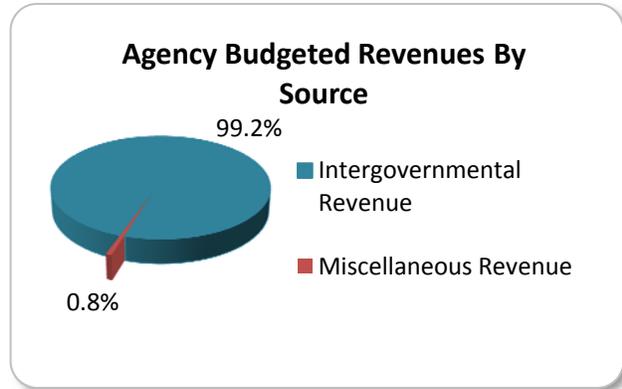
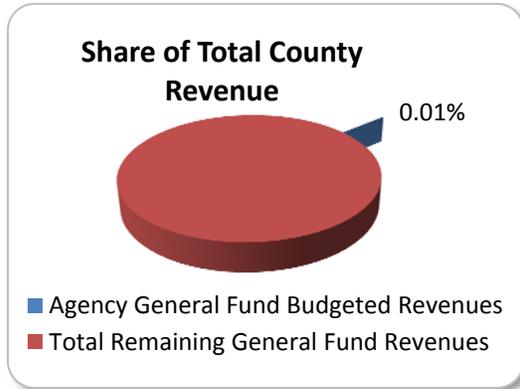
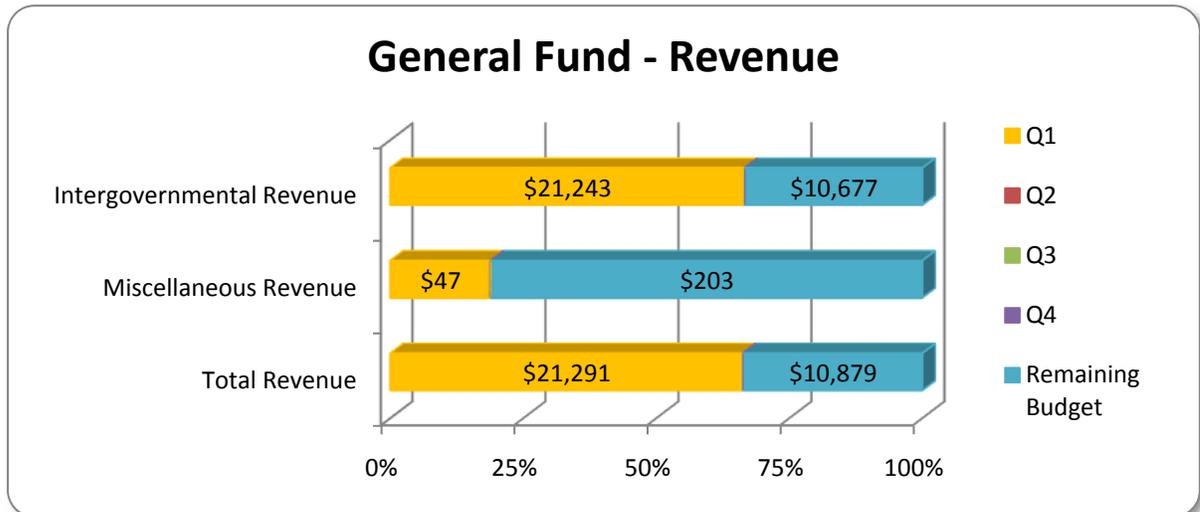


General Fund Analysis



- The General Fund revenue for the Court of Appeals is estimated to be \$32,170 for 2010, which is 0.01% of the total budgeted revenue for the General Fund.
- The main source of General Fund revenue for the Court of Appeals is reimbursement from the State of Ohio for appointed counsel legal fees for indigent defense services.



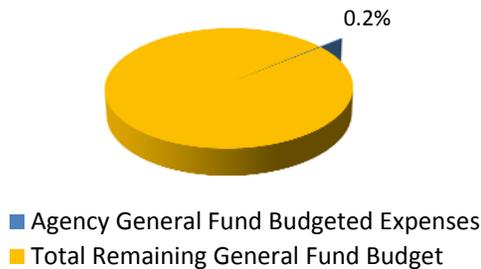
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$5,260	\$2,270	\$5,804	\$11,158	\$5,260	\$24,492
Current Year Actuals	\$21,291				\$21,291	\$32,170

* Current year total represents revised budget.

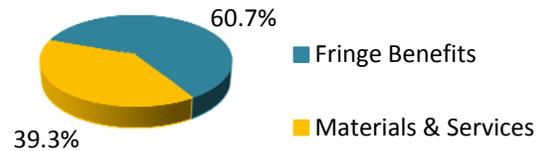
- First quarter revenues of \$21,291 represent 66.2% of the budgeted amount for the year. YTD revenues of \$21,291 represent 66.2% of the budgeted amount for the year.
- The 1st quarter receipts in Intergovernmental Revenue are due to a large amount of invoices submitted for payment to the State Public Defender in October 2009 and received in February 2010. It is anticipated by year end, the revenue will be in line with budget.
- There are no significant one-time revenues in the current quarter or YTD.

General Fund Analysis

Share of Total County Expenses

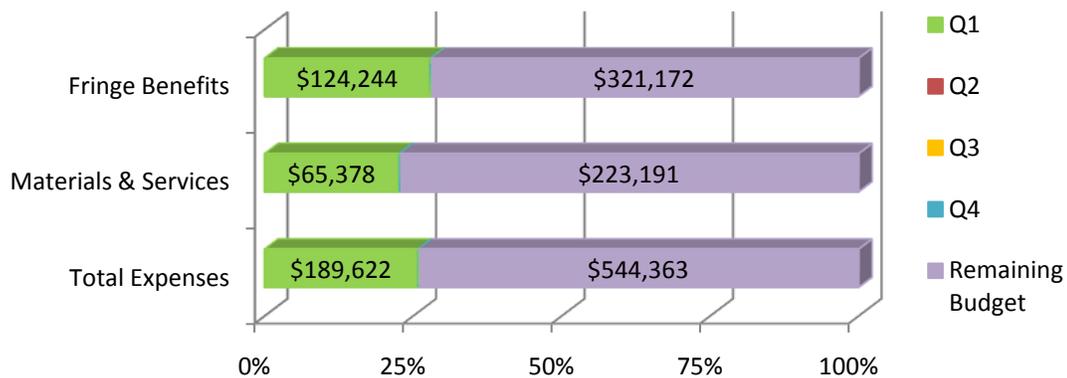


Agency Budgeted Expenses By Type



- The General Fund expenditures for the Court of Appeals are estimated to be \$733,985 for 2010, which is 0.2% of the total budgeted expenditures for the General Fund.

General Fund - Expenses



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$176,324	\$186,356	\$171,468	\$177,167	\$176,324	\$711,315
Current Year Actuals	\$189,622				\$189,622	\$733,985

* Current year total represents revised budget.

- First quarter expenditures of \$189,622 represent 25.8% of the budgeted amount for the year. YTD expenditures of \$189,622 represent 25.8% of the budgeted amount for the year.
- Expenditures for county healthcare (Fringe Benefits) in the 1st quarter were \$124,244, which represents 27.8% of the amount budgeted for the year. The variance is due to the Court's entry of Employee Healthcare Contributions being done twice a year (July and December). Estimates show the Court will not exceed budget in fringe benefits in 2010.
- Expenditures for Materials and Services for the 1st quarter were \$65,378, which represents 22.6% of the amount budgeted for the year.
- There are no significant one-time expenditures in the current quarter or YTD.

General Fund Analysis

Budget Corrective Items

Approved

- There were no approved budget adjustments during this quarter.

Pending

- There are no pending requests that may impact the budget.

Not Recommended

- There are no requests that were not approved or submitted for approval during this quarter.

Budget Recommendations

- Based upon the 1st quarter analysis, there are no recommendations for budget savings or organizational performance improvements at this time.