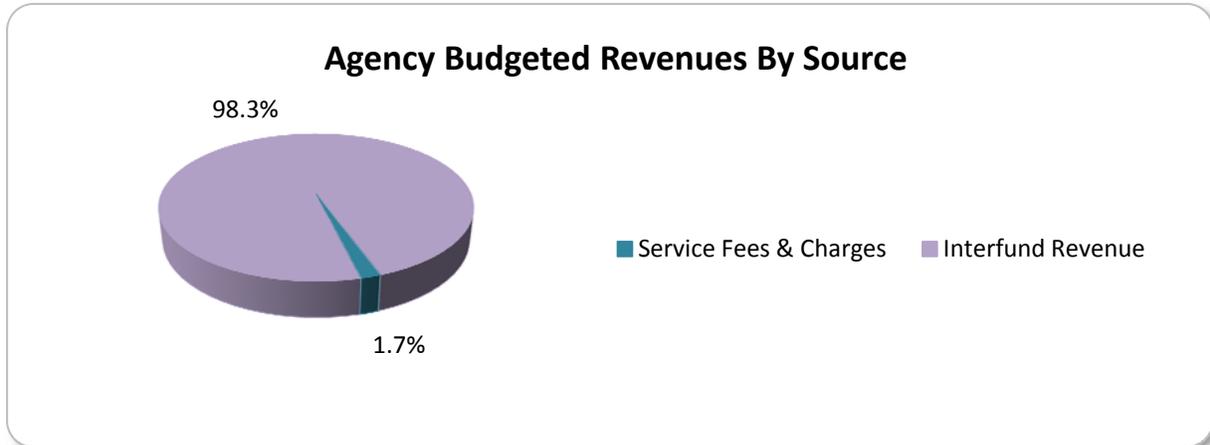
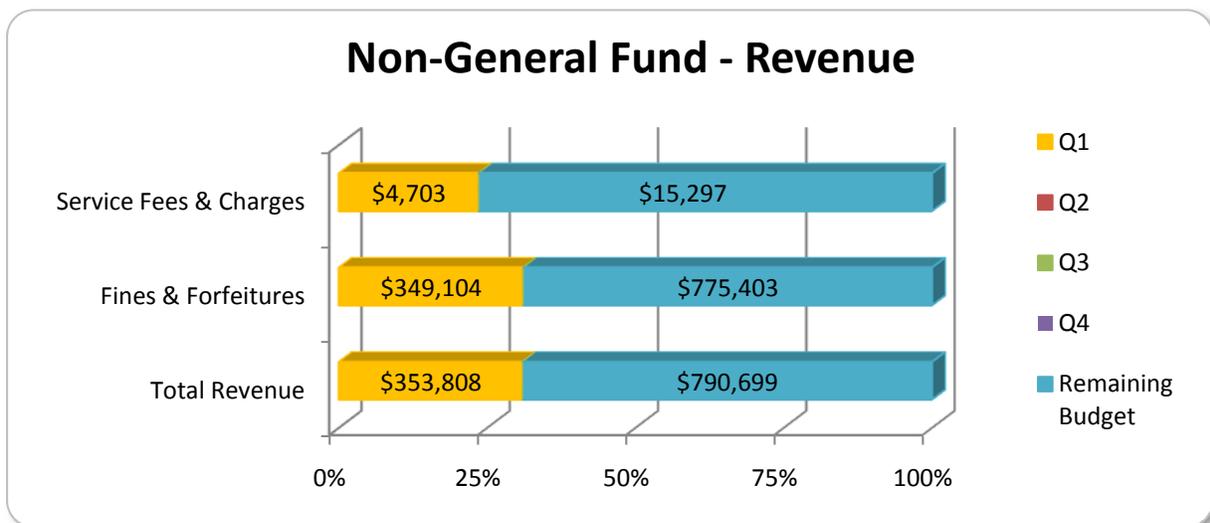


Non-General Fund Analysis



- The main sources of Non-General Fund revenue for the Law Library are fines and penalties from the Franklin County Courts.



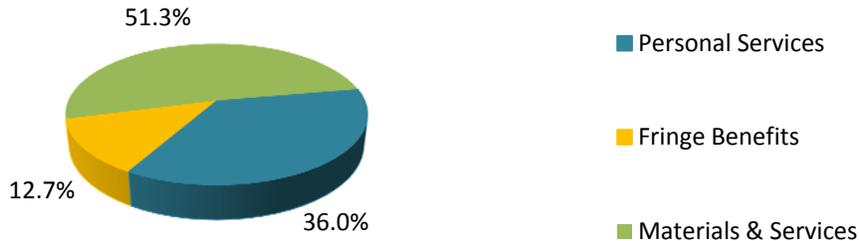
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$0	\$0	\$0	\$0	\$0	\$0
Current Year Actuals	\$353,808				\$353,808	\$1,144,507

* Current year total represents revised budget.

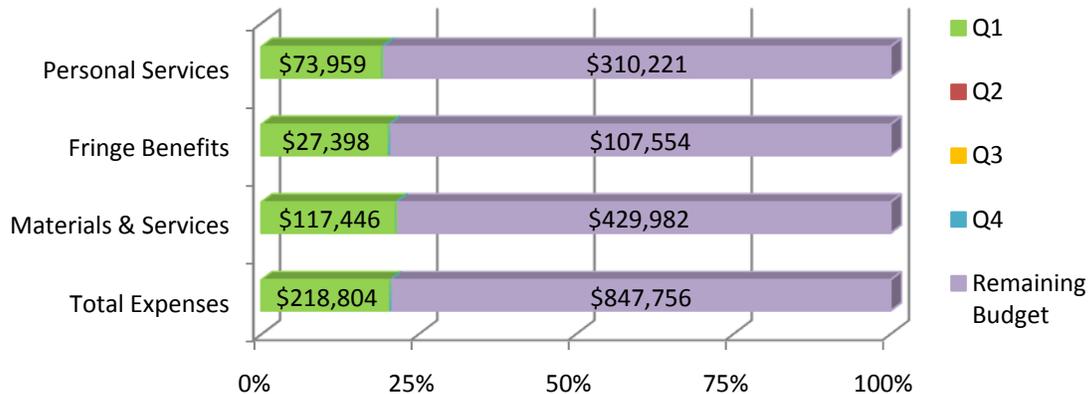
- First quarter revenues of \$353,808 represent 30.9% of the budgeted amount for the year. YTD revenues of \$353,808 represent 30.9% of the budgeted amount for the year.
- There are no significant one-time revenues in the current quarter or YTD.

Non-General Fund Analysis

Agency Budgeted Expenses By Type



Non-General Fund - Expenses



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$0	\$0	\$0	\$0	\$0	\$0
Current Year Actuals	\$218,804				\$218,804	\$1,066,560

* Current year total represents revised budget.

- First quarter expenditures of \$218,804 represent 20.5% of the budgeted amount for the year. YTD expenditures of \$218,804 represent 20.5% of the budgeted amount for the year.
- There are no significant variances in the current quarter or YTD expenditures versus budget.
- There are no significant one-time expenses in current quarter or YTD.

Non-General Fund Analysis

Personal Services

<u>Quarter</u>	<u>Agency Budget</u>	<u>Actual Expenditures</u>	<u>% of Budget Expended</u>
1st Quarter	\$88,657	\$73,959	83.4%
2nd Quarter	\$88,657		
3rd Quarter	\$103,433		
4th Quarter	\$103,433		
Total	\$384,180	\$73,959	19.3%

- The Law Library's Personal Services are under budget in the 1st quarter due to the Law Library having one vacant position.

Budget Corrective Items

Approved

- There were no budget adjustments approved during the 1st quarter.

Pending

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

Not Recommended

- There were 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.