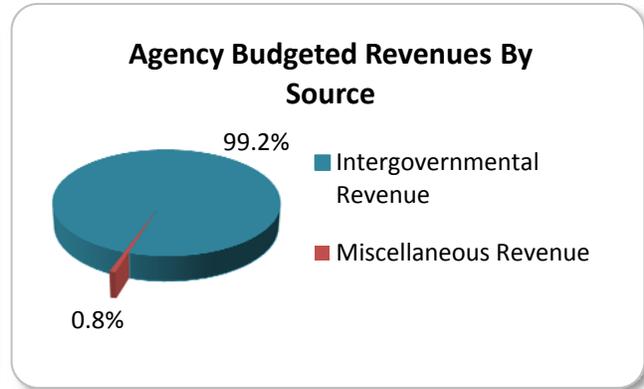
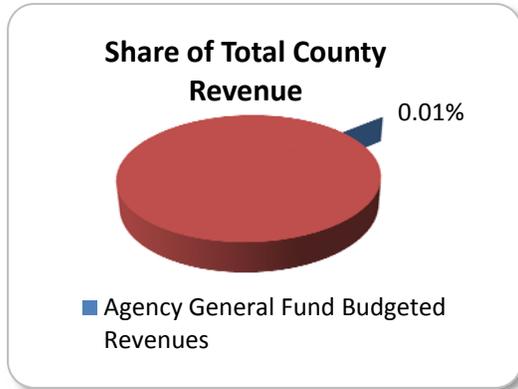
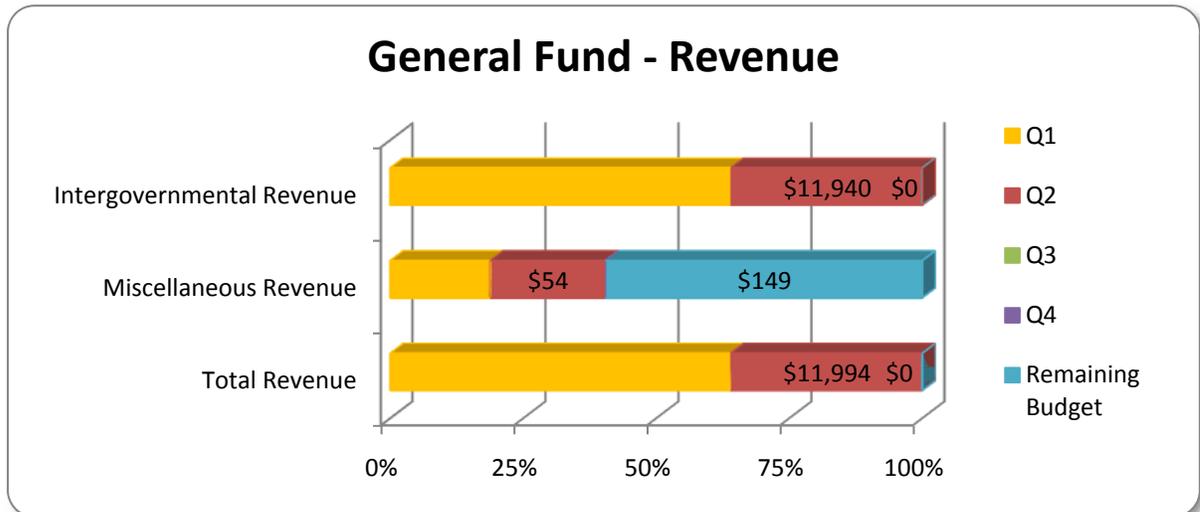


General Fund Analysis



- 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.



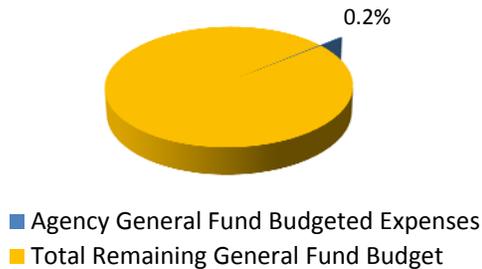
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$5,260	\$2,270	\$5,804	\$11,158	\$7,530	\$24,492
Current Year Actuals	\$21,291	\$11,994			\$33,285	\$32,170

* Current year total represents revised budget.

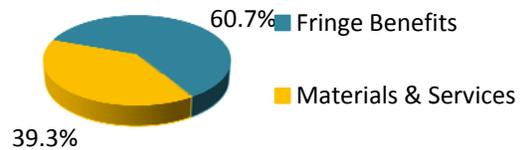
- Second quarter revenues of \$11,994 represent 37.3% of the budgeted amount for the year. YTD revenues of \$33,285 represent 103.5% of the budgeted amount for the year.
- Intergovernmental Revenue is higher than projected due to the State Public Defender's office processing reimbursement payments in a timelier manner. In addition, a large amount of invoices submitted for payment to the State Public Defender in October 2009 were received in February 2010 (during 1st quarter).
- There are no significant one-time revenues in the current quarter or YTD.

General Fund Analysis

Share of Total County Expenses

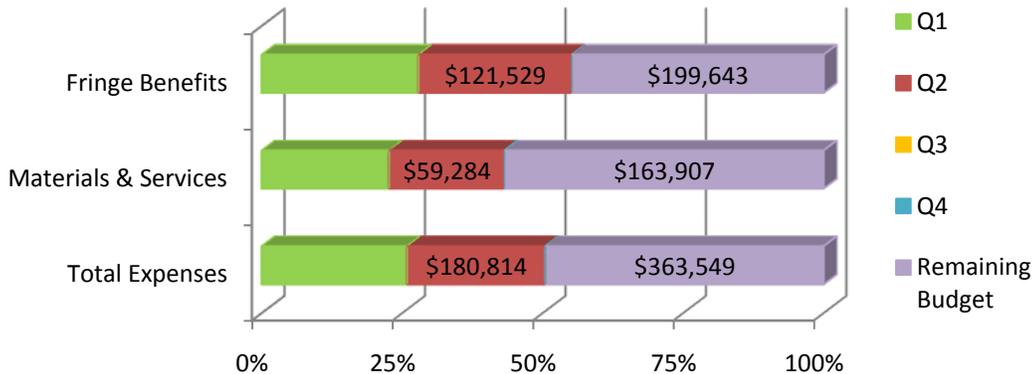


Agency Budgeted Expenses By Type



- 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	\$362,680	\$711,315
Current Year Actuals	\$189,622	\$180,814			\$370,436	\$733,985

* Current year total represents revised budget.

- Second quarter expenditures of \$180,814 represent 24.6% of the budgeted amount for the year. YTD expenditures of \$370,436 represent 50.5% of the budgeted amount for the year.
- Expenditures for county healthcare (Fringe Benefits) in the 2nd quarter were \$121,529, which represents 24.8% of the amount budgeted for the year. The Court's entry of Employee Healthcare Contributions is done manually 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 2nd quarter were \$59,284, which represents 20.5% 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 2nd quarter analysis, there are no recommendations for budget savings or organizational performance improvements at this time.