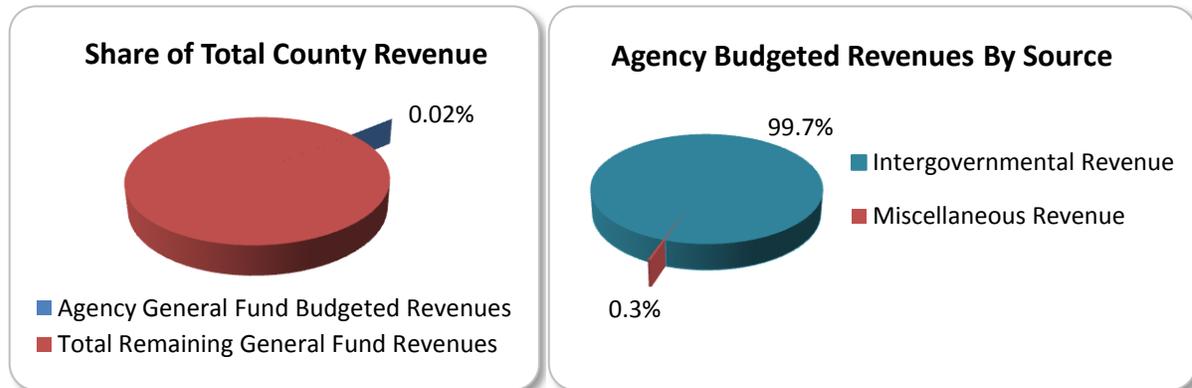
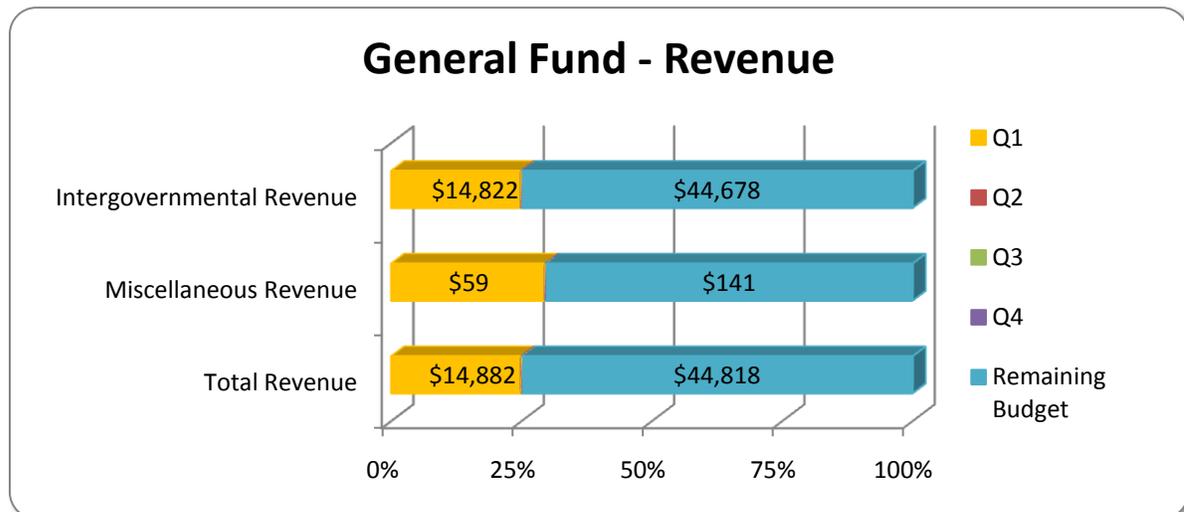


### General Fund Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$59,700** for 2011, which is **0.02%** 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.

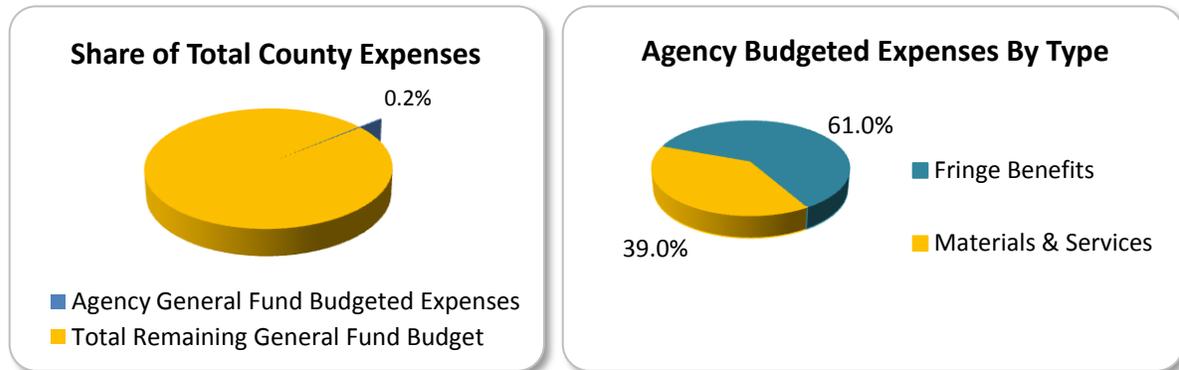


	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year Actuals	\$21,291	\$11,994	\$11,647	\$9,126	\$21,291	\$54,058
Current Year Actuals	\$14,882				\$14,882	\$59,700

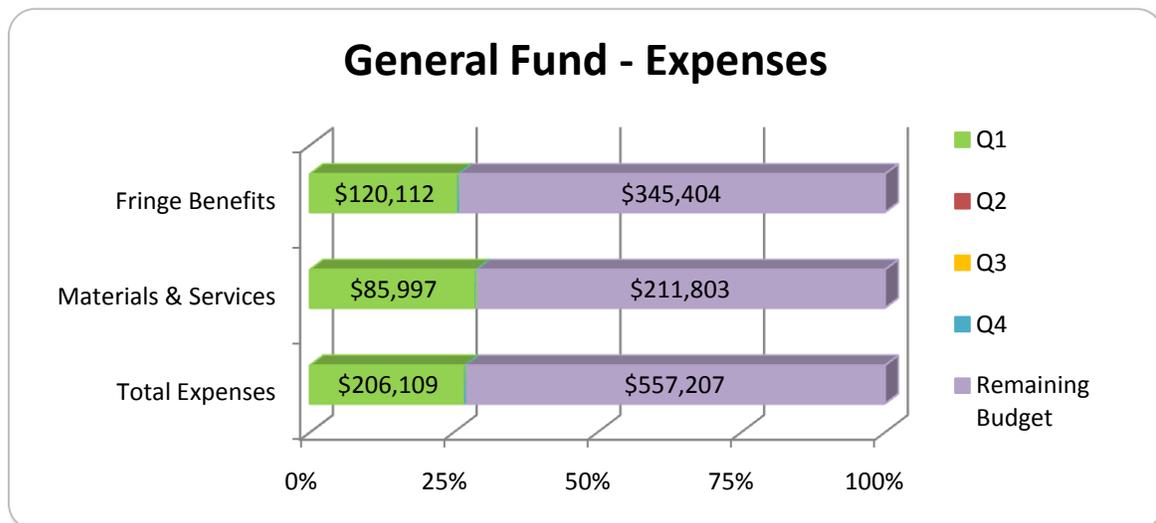
*\* Current year total represents revised budget.*

- First quarter revenues of **\$14,882** represent **24.9%** of the budgeted amount for the year.

### General Fund Analysis



- The General Fund expenditures for the Court of Appeals are estimated to be **\$763,316** for 2011, which is **0.3%** of the total budgeted expenditures for the General Fund.



	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year Actuals	\$189,622	\$180,814	\$147,366	\$184,470	\$189,622	\$702,272
Current Year Actuals	\$206,109				\$206,109	\$763,316

\* Current year total represents revised budget.

- First quarter expenditures of **\$206,109** represent **27.0%** of the budgeted amount for the year.
- Expenditures for county healthcare (Fringe Benefits) in the 1<sup>st</sup> quarter were \$120,112, which represents 25.8% of the amount budgeted for the year. The Court expenses are credited (reduced) for Employee Healthcare Contributions twice a year (July and December). Estimates show the Court will not exceed their budget in fringe benefits in 2011.
- Expenditures for Materials and Services for the 1<sup>st</sup> quarter were \$85,997, which represents 28.8% of the amount budgeted for the year. This variance is due to expenditures in Appointed Counsel-Legal Fees being greater than 25% in the 1<sup>st</sup> quarter. Estimates, at this point in time, show the Court will not exceed their Materials and Services budget in 2011.

## General Fund Analysis

### Budget Corrective Items

#### Approved

- There have been no approved budget adjustments to date.

#### Pending

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

#### Not Recommended

- There have been no requests for budget adjustments not approved to date.

### Additional Budget Analysis and Budget Recommendations

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