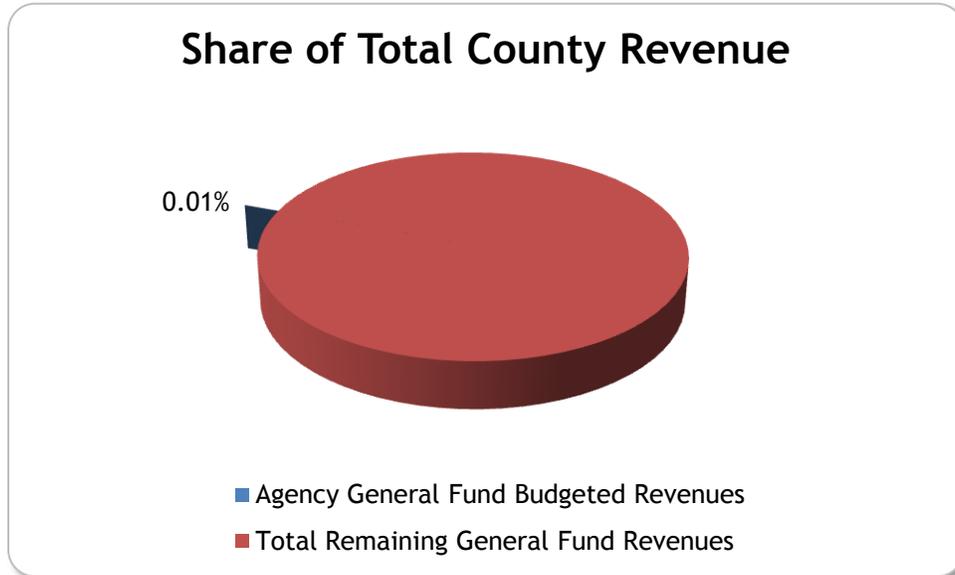
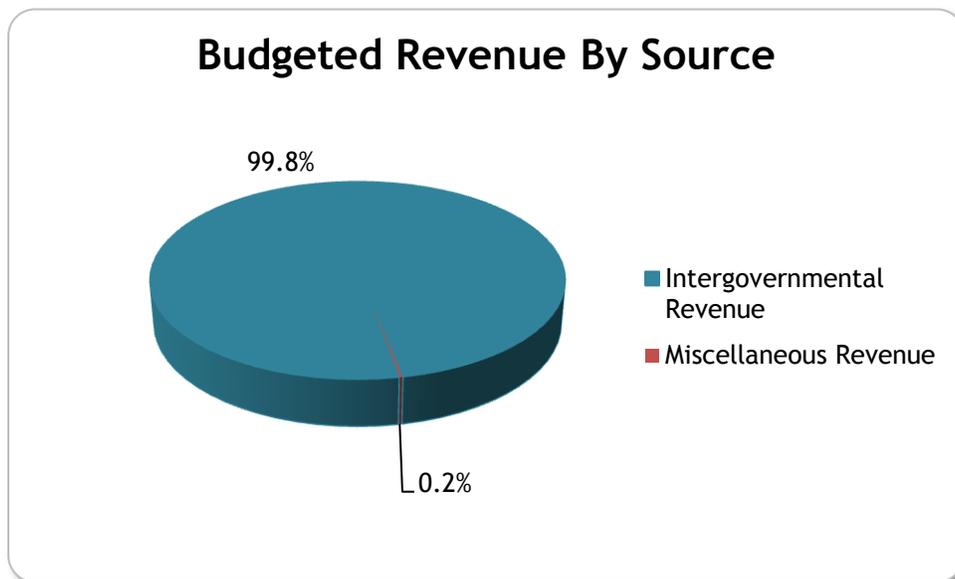


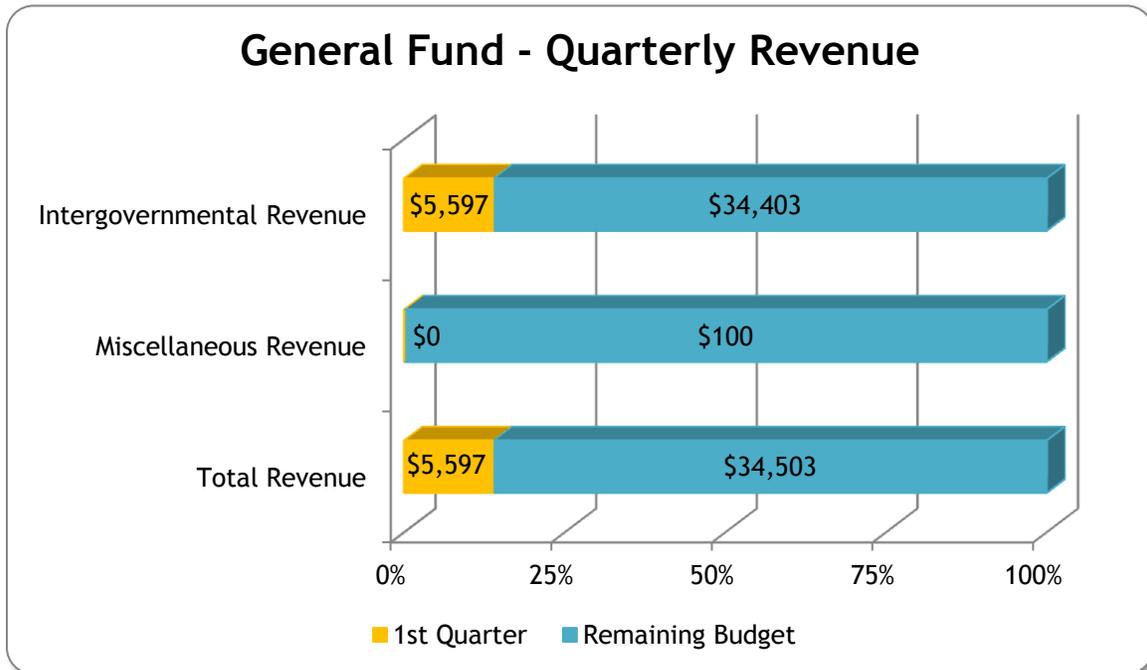
General Fund - Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$40,100** for 2014, which is **0.01%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Court of Appeals are reimbursements from the State of Ohio for appointed counsel legal fees associated with indigent defense services.



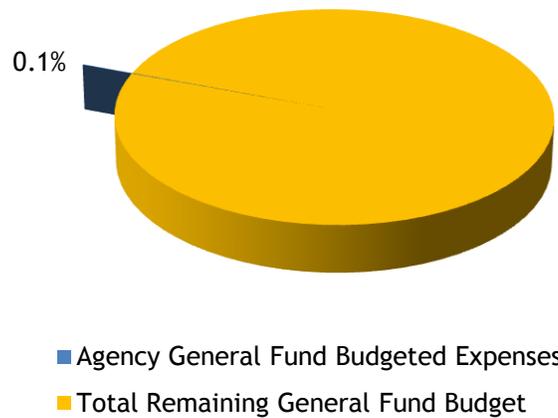
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$5,815	\$3,371	\$11,010	\$5,636	\$5,815	\$25,832
Current Year	\$5,596				\$5,596	\$40,100

**Current year total represents revised budget.*

- First quarter revenue of **\$5,596** represents **14.0%** of the budgeted amount for the year. YTD revenue of **\$5,596** represents **14.0%** of the budgeted amount for the year.
- Reimbursements from the State Public Defender’s Office for appointed counsel legal fees are included with the Intergovernmental Revenue budget category. First quarter revenue was \$219 or 3.8% less than the same quarterly period from the prior year.

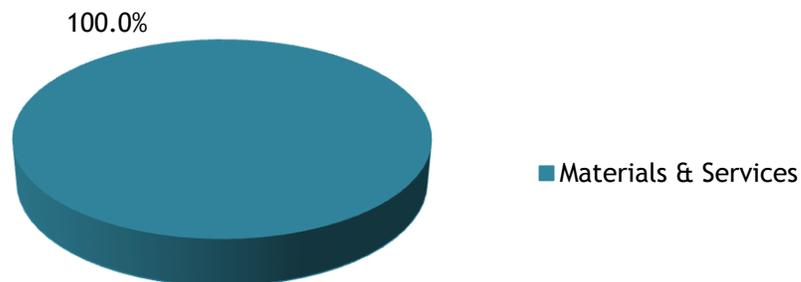
General Fund - Expenditure Analysis

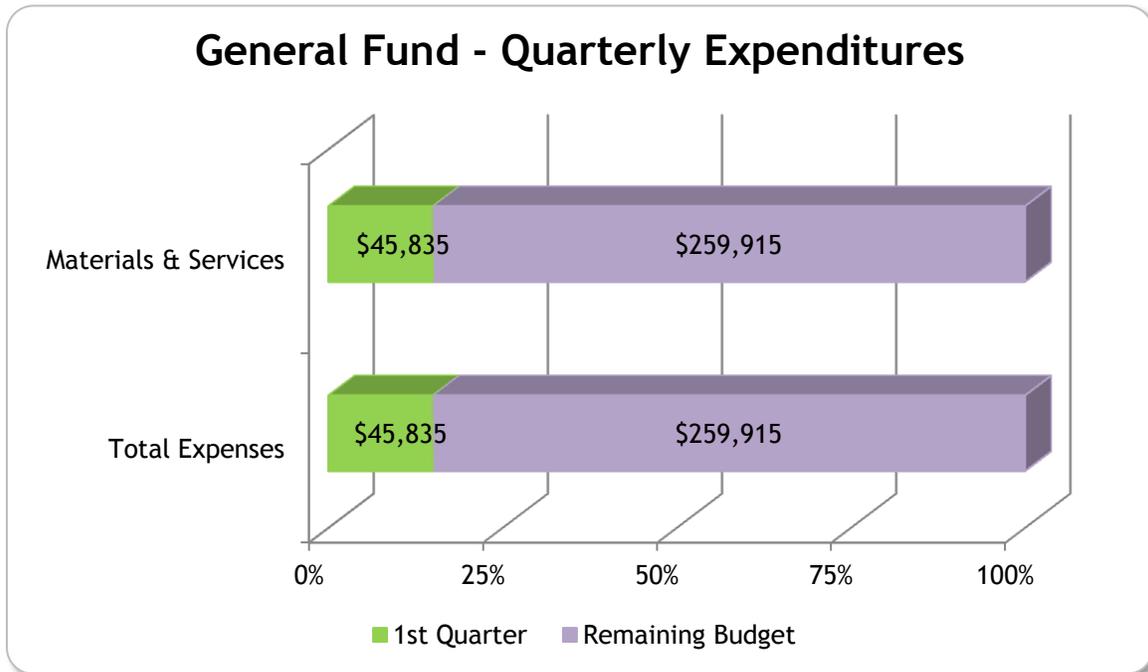
Share of Total County Expenditures



- The General Fund expenditures for the Court of Appeals are estimated to be **\$305,750** for 2014, which is **0.1%** of the total budgeted expenditures for the General Fund.

Budgeted Expenditures By Type





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$170,246	\$143,144	\$71,258	\$84,946	\$170,246	\$469,594
Current Year	\$45,835				\$45,835	\$305,750

**Current year total represents revised budget.*

- First quarter expenditures of **\$45,835** represent **15.0%** of the budgeted amount for the year. YTD expenditures of **\$45,835** represent **15.0%** of the budgeted amount for the year.
- The decline of \$124,411 in total expenditures from the 1st quarter of 2013 to the 1st quarter of 2014 is attributed to the transfer of health care benefits for Court employees from Franklin County to the State of Ohio effective July 1, 2013.
- Expenditures for Materials and Services in the 1st quarter were \$45,835 or 15.0% of the amount budgeted for the year. This quarterly amount of expenditures in the current year translates into a decline of \$2,769 or 5.7% from the same period in 2013. Expenditures on appointed counsel legal fees equaled \$24,910 or 14.7% of the budget for this specific line item. Based on the current trend in expenditures from the 1st quarter, it is anticipated that the Court of Appeals will not exceed the 2014 budget for Materials & Services.

General Fund - Budget Corrective Items - Approved

- There are no approved budget adjustments to date.

General Fund - Budget Corrective Items - Pending

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