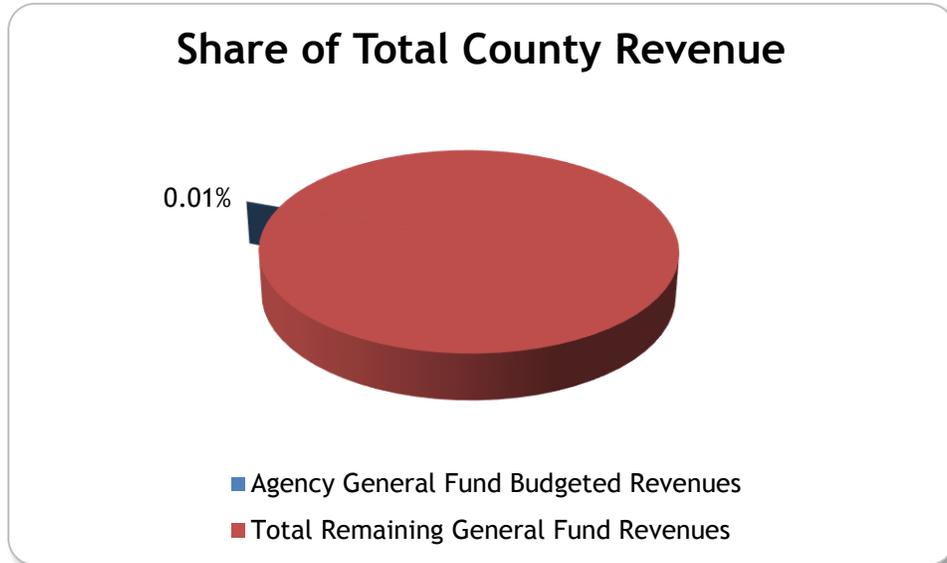
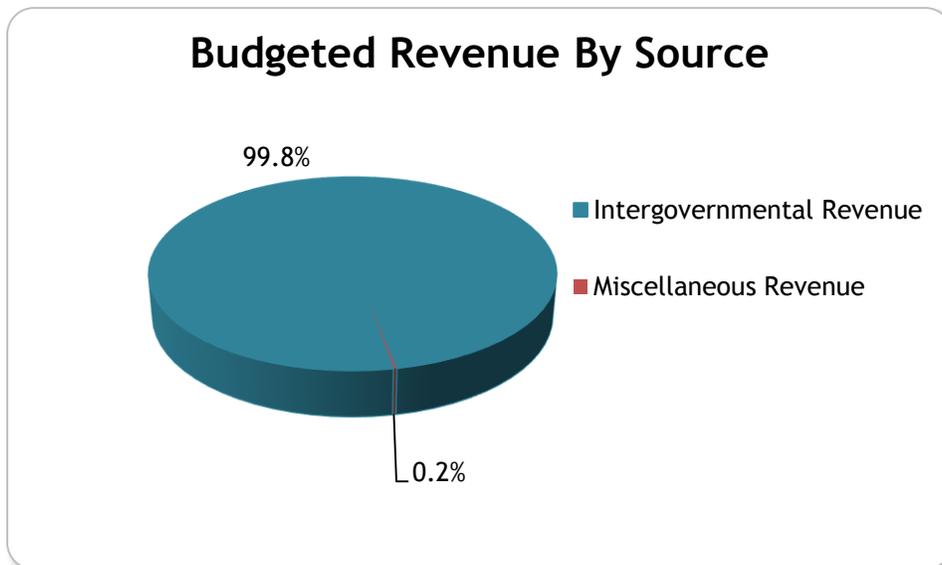


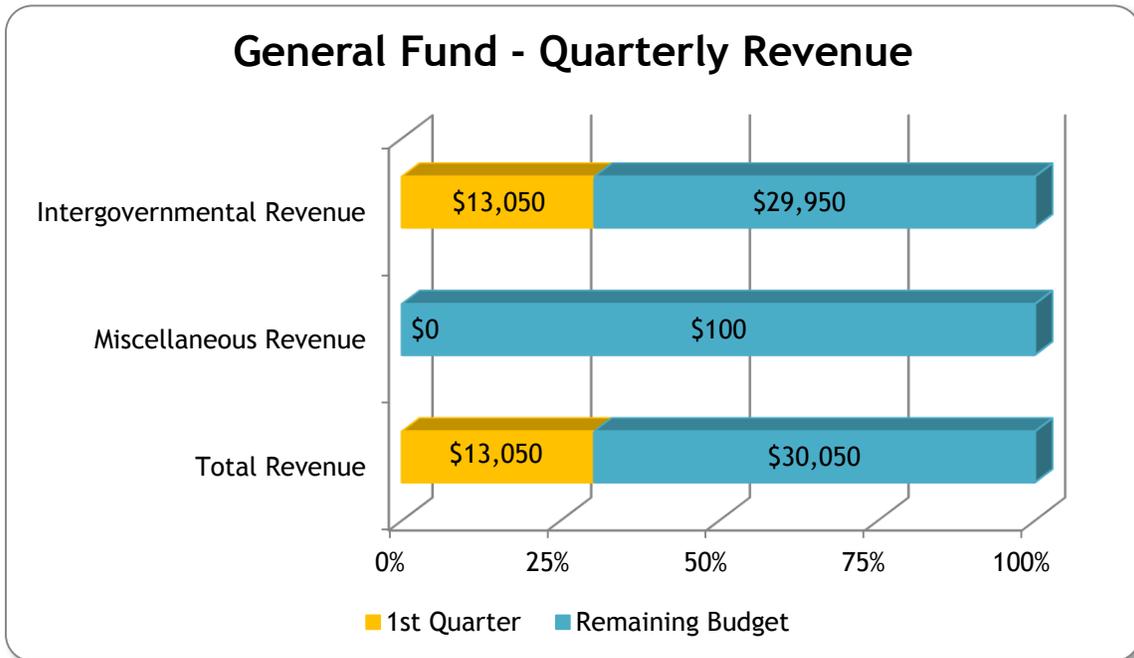
General Fund - Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$43,100** for 2015, 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.



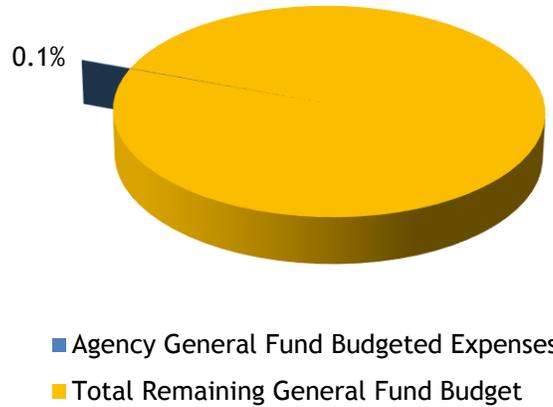
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$5,596	\$8,940	\$8,719	\$15,940	\$5,596	\$39,195
Current Year	\$13,050				\$13,050	\$43,100

**Current year total represents revised budget.*

- First quarter revenue of **\$13,050** represents **30.3%** of the budgeted amount for the year.
- Reimbursements from the State Public Defender’s Office for appointed counsel legal fees are included within the Intergovernmental Revenue budget category. First quarter revenue was \$7,454 or 133.2% greater than the same quarterly period from the prior year. The increase in revenue is attributed to increased expenditures on appointed counsel legal fees in December 2014 and January 2015 that were subsequently reimbursed by the State of Ohio at a rate of 40.0%.

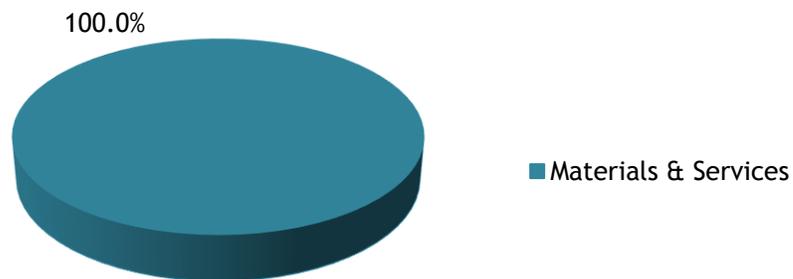
General Fund - Expenditure Analysis

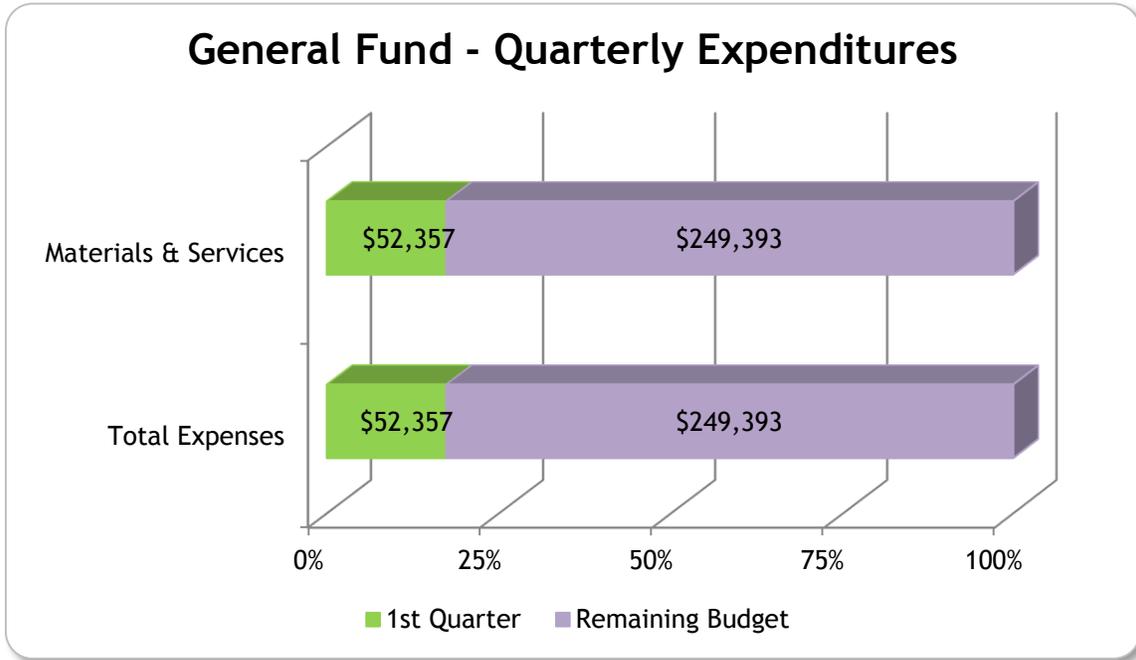
Share of Total County Expenditures



- The General Fund expenditures for the Court of Appeals are estimated to be **\$301,750** for 2015, 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	\$45,835	\$53,393	\$81,027	\$78,053	\$45,835	\$258,308
Current Year	\$52,356				\$52,356	\$301,750

**Current year total represents revised budget.*

- First quarter expenditures of **\$52,356** represent **17.4%** of the budgeted amount for the year.
- Expenditures for Materials & Services in the 1st quarter were \$52,357 or 17.4% of the amount budgeted for the year. This amount is \$6,521 or 14.2% greater than the same period in 2014, and is attributed to an increase in expenditures on appointed counsel legal fees. Expenditures on appointed counsel legal fees in the 1st quarter equaled \$31,093 or 18.8% of the budget for this specific line item as compared to expenditures of \$24,910 from the same period in the prior year. Based on the current trend in expenditures from the 1st quarter, it is anticipated that the Court of Appeals will not exceed the 2015 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.