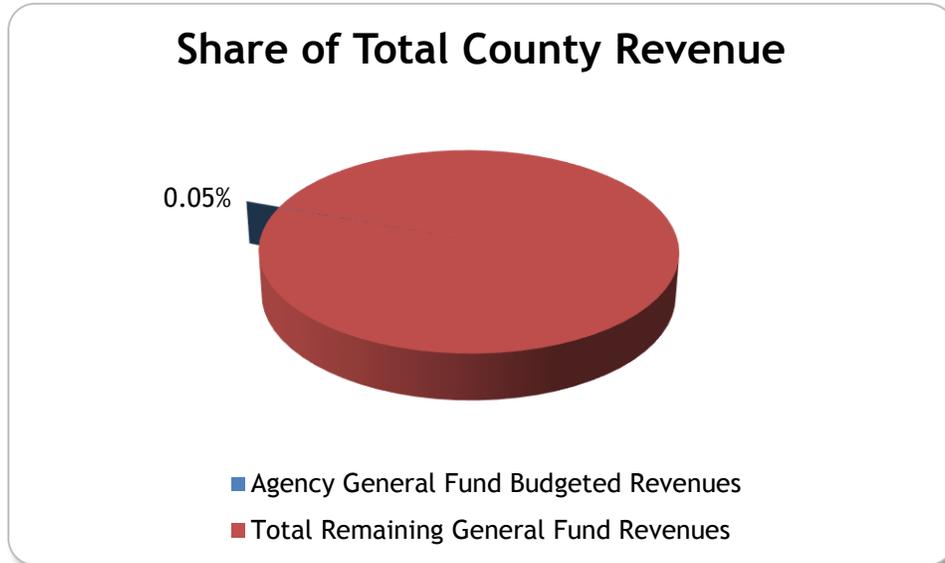
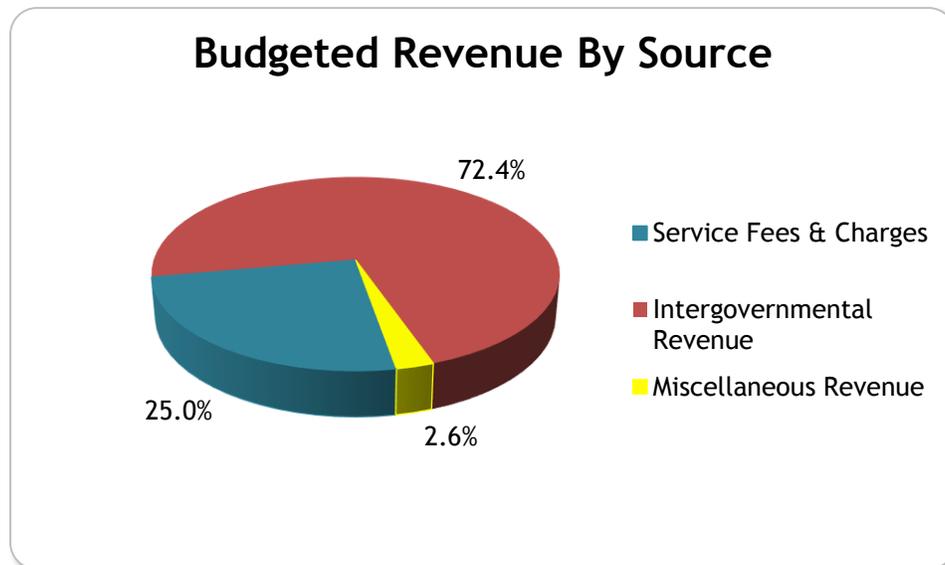


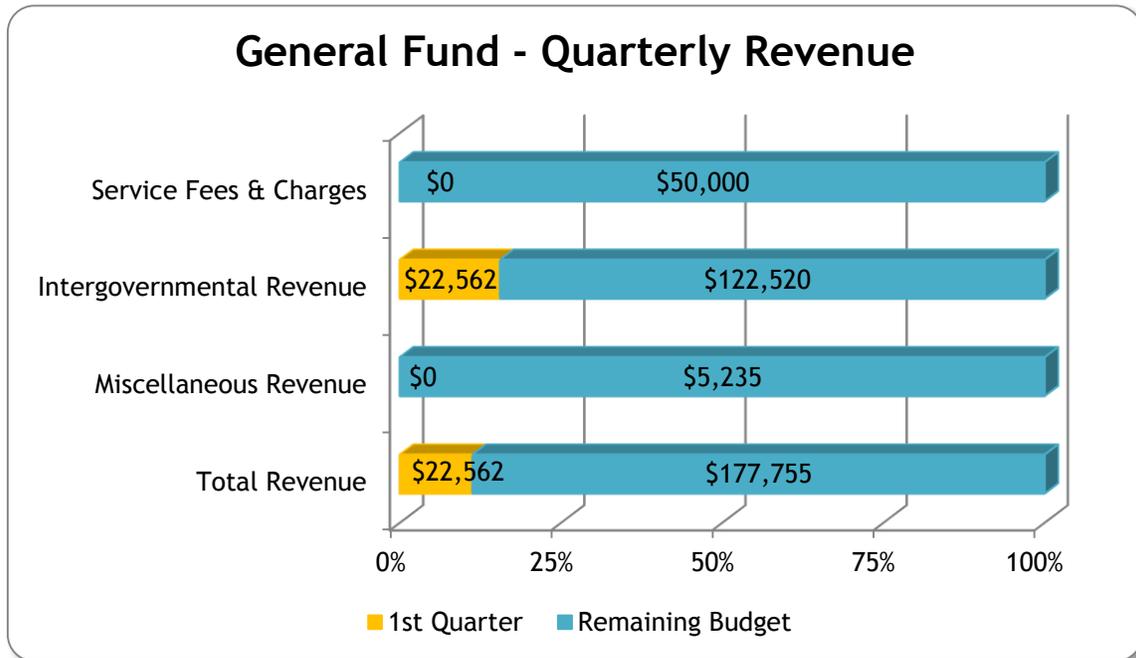
General Fund - Revenue Analysis



- The General Fund revenue for the Municipal Court is estimated to be **\$200,316** for 2015, which is **0.05%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Municipal Court are reimbursement from the State Public Defender’s Office for indigent defense cases and from the Supreme Court for the cost of visiting judges.



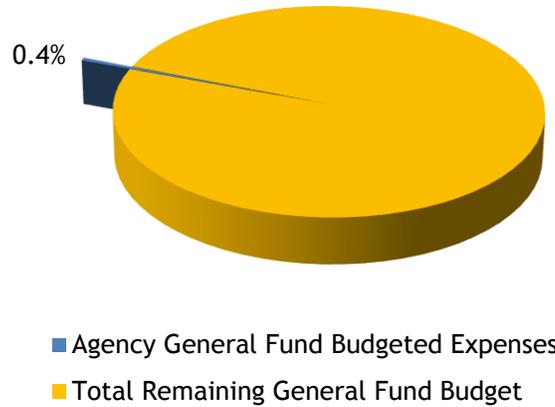
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$20,325	\$91,832	\$35,379	\$35,752	\$20,325	\$183,288
Current Year	\$22,562				\$22,562	\$200,316

**Current year total represents revised budget.*

- First quarter revenue of **\$22,562** represents **11.3%** of the budgeted amount for the year.
- Service Fees and Charges revenue is related to a once-a-year payment from the City of Columbus for appointed counsel costs. This payment is expected in the 2nd or 3rd quarter.
- First quarter Intergovernmental Revenue is related to the reimbursement from the State Public Defender’s Office for indigent defense cases, and represents 15.6% of the budgeted amount for the year which is in line with the percentage received in 1st quarter of 2014.
- There was no Miscellaneous Revenue during the 1st quarter. This revenue category is associated with the reimbursement of visiting judge costs, which varies depending on the number of days a visiting judge is required.

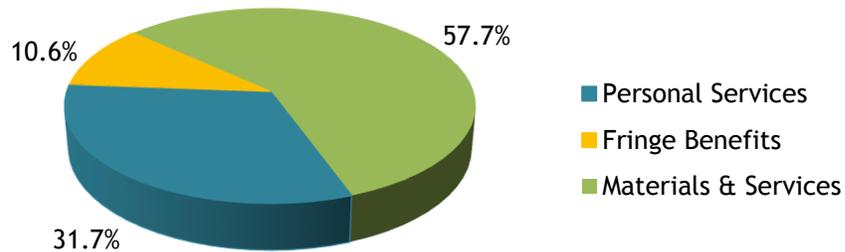
General Fund - Expenditure Analysis

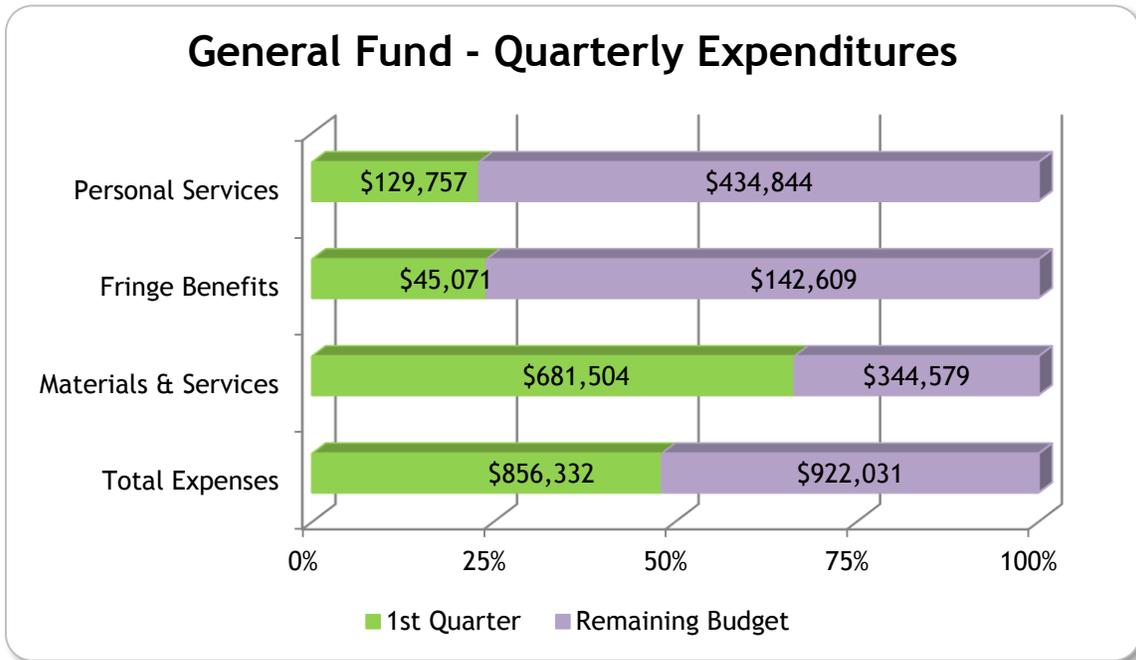
Share of Total County Expenditures



- The General Fund expenditures for the Municipal Court are estimated to be **\$1,778,363** for 2015, which is **0.5%** 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	\$889,322	\$300,247	\$290,466	\$291,481	\$889,322	\$1,771,516
Current Year	\$856,332				\$856,332	\$1,778,363

**Current year total represents revised budget.*

- First quarter expenditures of **\$856,332** represent **48.2%** of the budgeted amount for the year.
- First quarter Personal Services expenditures represent 22.7% of the budgeted amount for the year and Fringe Benefits expenditures represent 24.0% of the budgeted amount for the year.
- First quarter Materials and Services expenditures are 66.4% of the budgeted amount for the year. This amount is due to the timing of the annual payment to the City of Columbus for 40% of the salary and healthcare benefits of the bailiffs.

General Fund - Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$130,293	\$129,757	99.6%
2 nd Quarter	\$152,008		
3 rd Quarter	\$130,293		
4 th Quarter	\$152,008		
Total	\$564,601	\$129,757	23.0%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. There were no significant variances in Personal Services expenditures during the 1st quarter.

General Fund - Budget Corrective Items - Approved

- There have been no approved budget adjustments to date.

General Fund - Budget Corrective Items - Pending

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