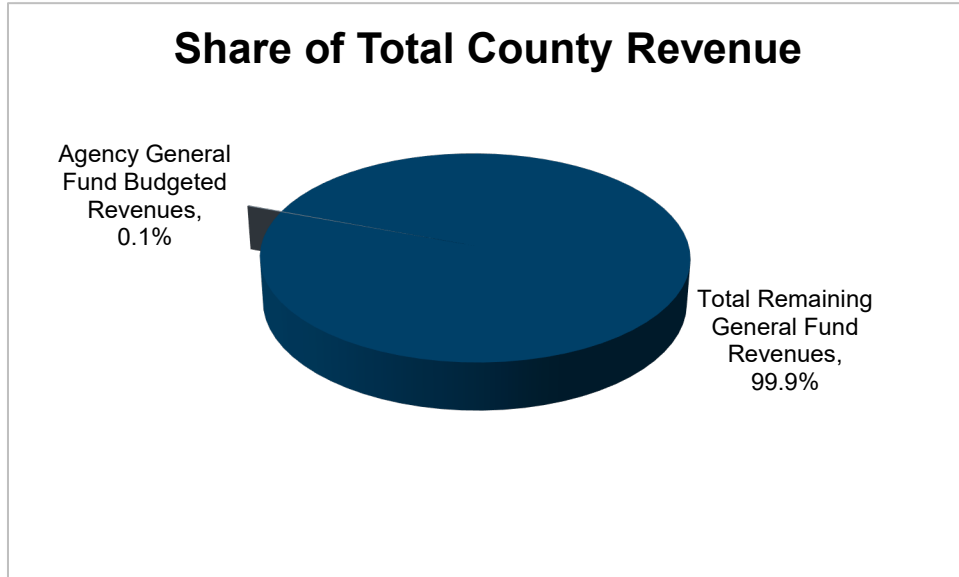
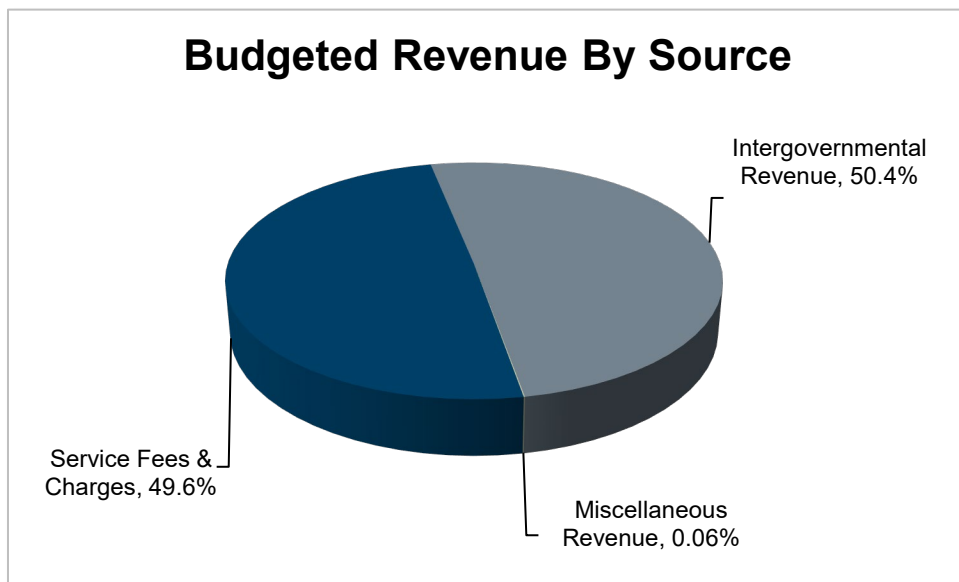


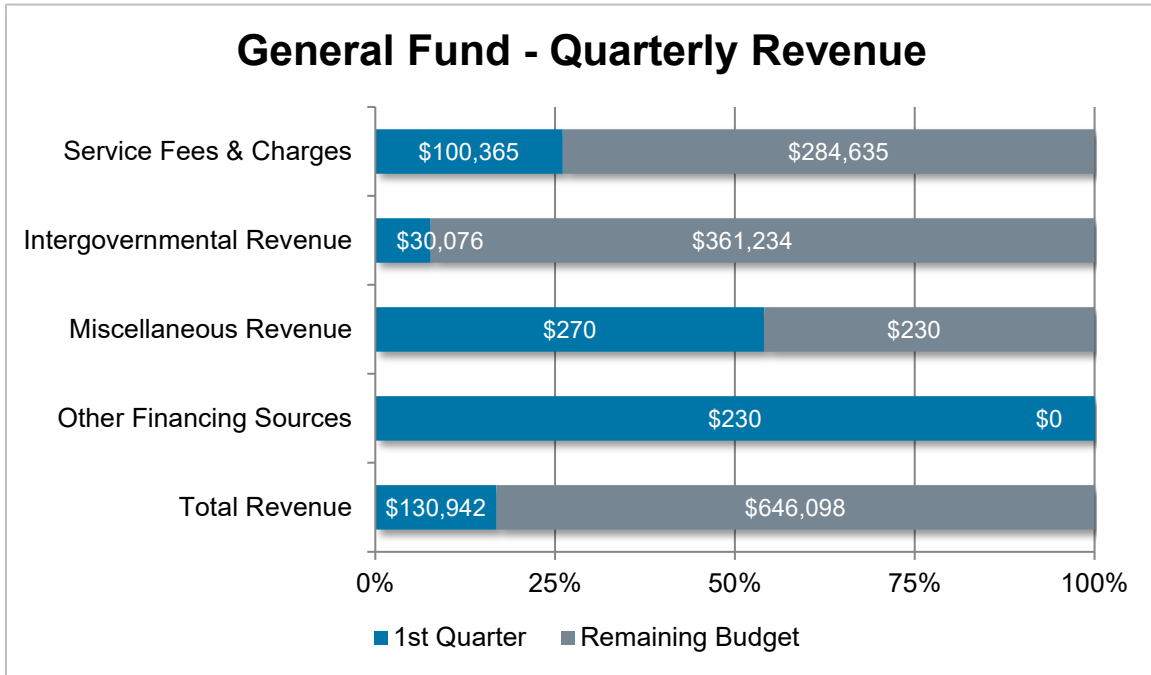
General Fund – Revenue Analysis



- The General Fund revenue for the Prosecuting Attorney's Office is estimated to be **\$776,810** for 2022, which is **0.1%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Prosecuting Attorney's Office are a contract with the Child Support Enforcement Agency, and federal grant revenue from the Violence Against Women Act (VAWA), the Victims of Crime Acts (VOCA), and a Conviction Integrity Unit (CIU) grant.

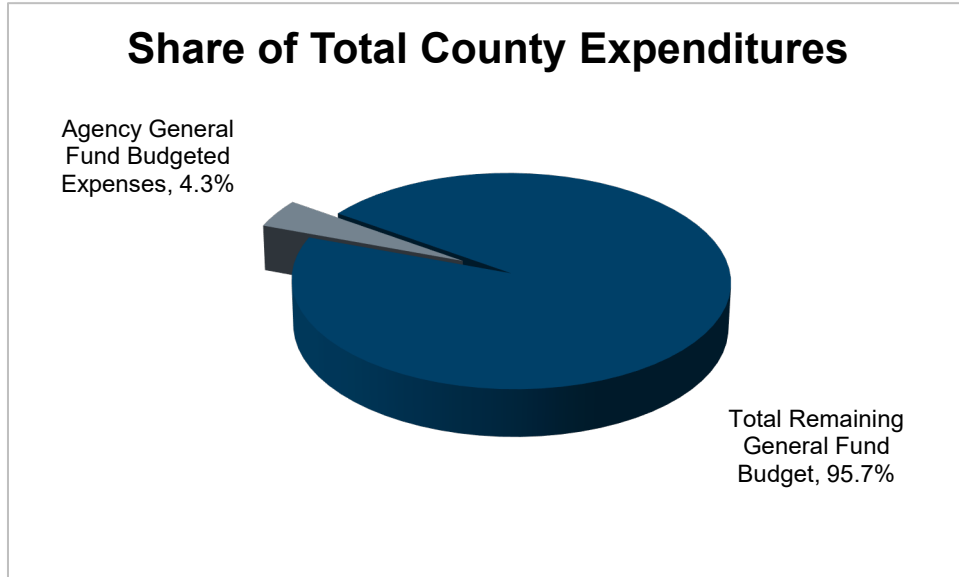


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$164,152	\$130,408	\$380,256	\$182,727	\$164,152	\$857,543
Current Year	\$130,942				\$130,942	\$776,810

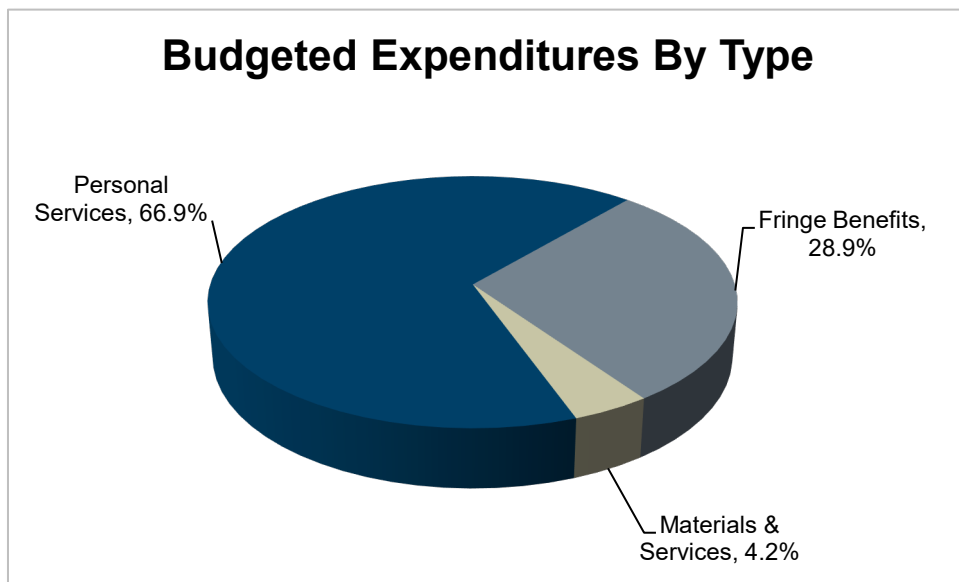
**Current year total represents revised budget.*

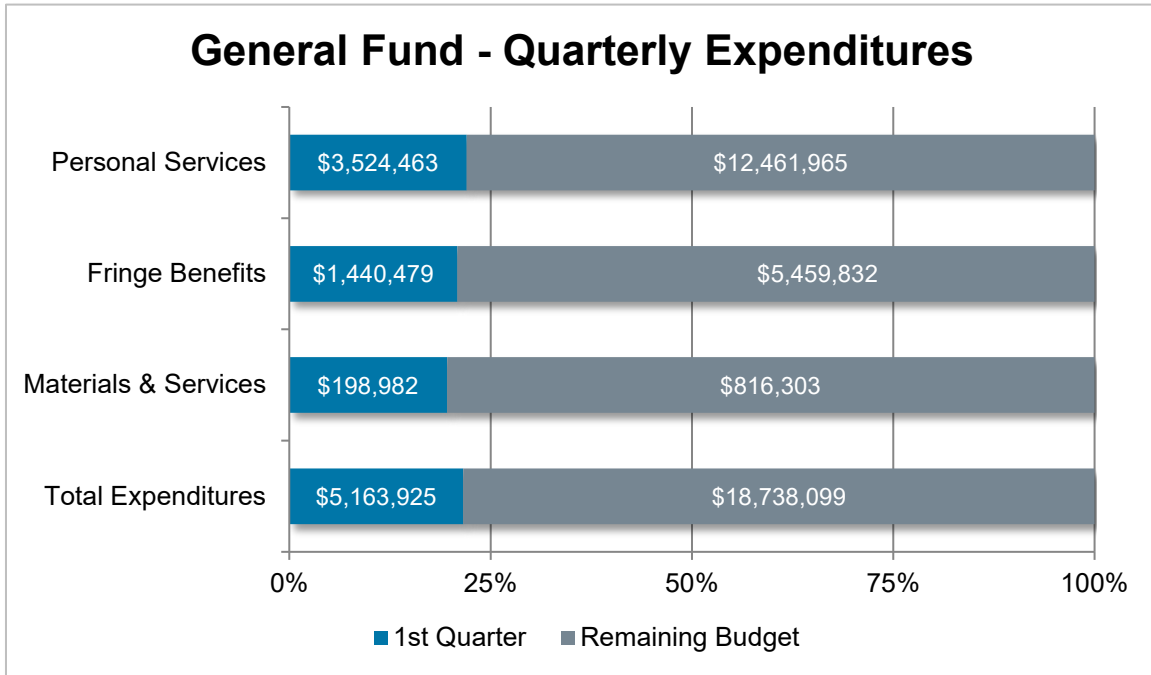
- First quarter revenue of **\$130,942** represents **16.9%** of the budgeted amount for the year.
- Service Fees & Charges of \$30,942 in the 1st quarter represent 26.1% of the budgeted amount for the year.
- First quarter Intergovernmental Revenue of \$30,076 represents 7.7% of the budgeted amount for the year and is a decrease of \$21,285 or 41.4% compared to the same time period in 2021. The decrease in revenue for the VOCA grant is due to a clerical issue that was rectified and should be accounted for in the 2nd quarter.
- Miscellaneous Revenue is related to a reimbursement from the Prosecuting Attorney's Furtherance of Justice Fund. Repayments of unspent monies to the General Fund decreased because monies were expended in 2021.

General Fund – Expenditure Analysis



- The General Fund expenditures for the Prosecuting Attorney's Office are estimated to be **\$23,902,024** for 2022, which is **4.3%** of the total budgeted expenditures for the General Fund.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$5,012,804	\$4,598,237	\$5,453,089	\$5,807,685	\$5,012,804	\$20,871,815
Current Year	\$5,163,925				\$5,163,925	\$23,902,024

**Current year total represents revised budget.*

- First quarter expenditures of **\$5,163,925** represent **21.6%** of the budgeted amount for the year.
- Personal Services expenditures of \$3,524,463 represent 22.0% of the budgeted amount for the year. This is a decrease of \$60,455 or 1.7% over the same period in 2021, which is primarily due to a decrease in termination payouts of unused vacation and sick leave.
- Fringe Benefits of \$1,440,479 represent 20.9% of the budgeted amount for the year. This is an increase of \$160,050 or 12.5% over the same period in 2021, which is primarily due to increased health care costs.
- First quarter Materials & Services expenditures of \$198,982 represent 19.6% of the budgeted amount for the year. This is an increase of \$51,527 or 34.9% over the same period in 2021, primarily due to increases in memberships, and rent/lease payments in the 1st quarter. The percentage is below 25.0% due to the timing of purchases for replacement computers and for software subscriptions that are expected to be paid in the second half of the year.

General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$3,689,176	\$3,524,463	95.5%
2 nd Quarter	\$3,689,176		
3 rd Quarter	\$4,304,038		
4 th Quarter	\$4,304,038		
Total	\$15,986,428	\$3,524,463	22.0%

- 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.

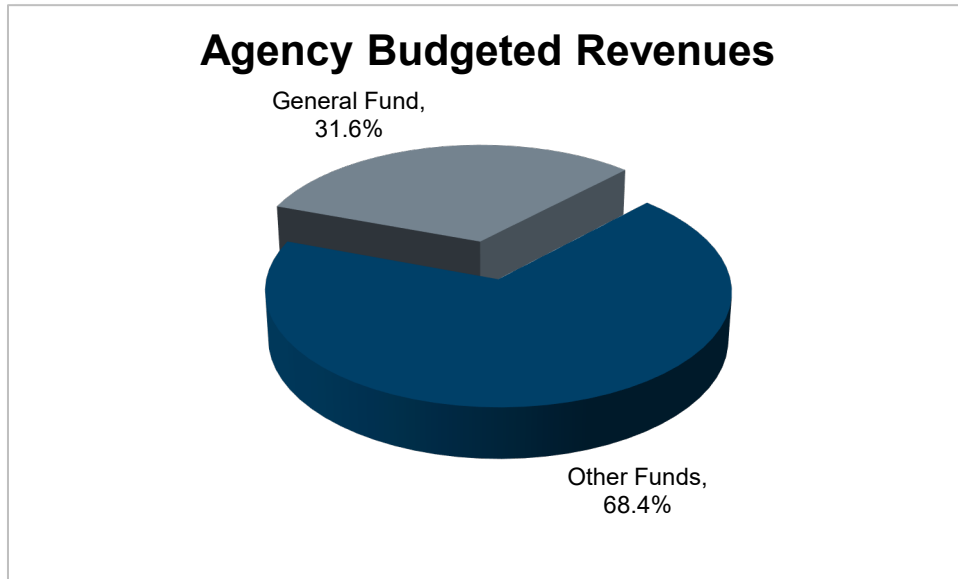
General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0017-22	\$733,975	Transfer from Reserves	Non-Bargaining Increase
0054-22	\$167,310	Supplemental	Conviction Integrity Unit Grant
0073-22	\$40,000	Supplemental	Carryover of Prior Year Expenditures

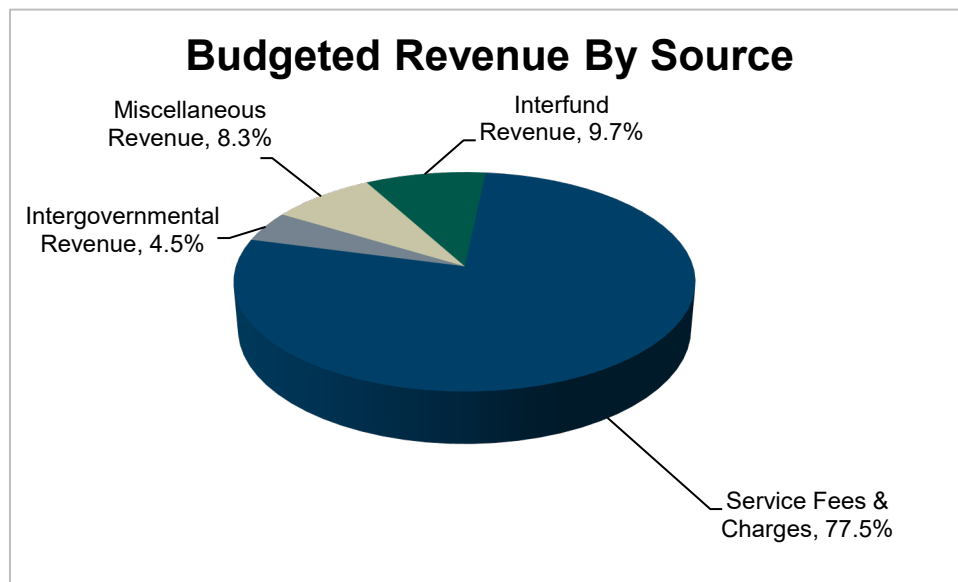
General Fund – Budget Corrective Items - Pending

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

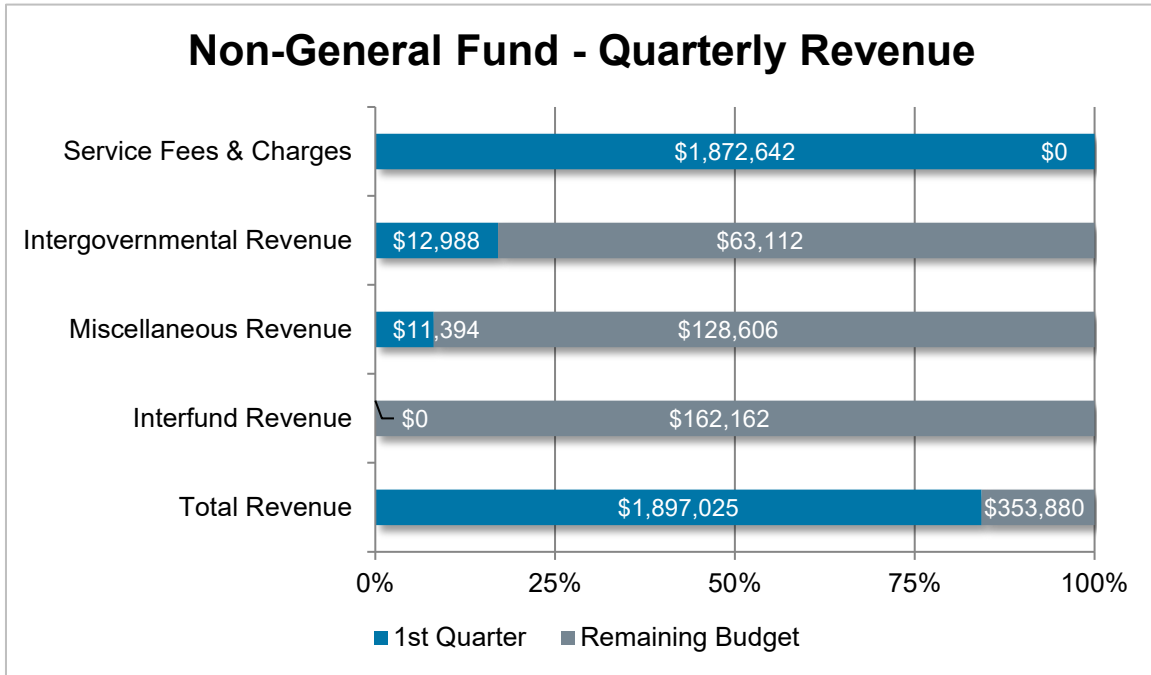
Non-General Fund – Revenue Analysis



- The non-general fund revenue for the Prosecuting Attorney's Office is estimated to be **\$1,678,262** for 2022, which is **68.4%** of the total budgeted revenue for the Prosecuting Attorney's Office.



- The main sources of non-general fund revenue for the Prosecuting Attorney's Office are 2.5% of delinquent real estate tax collections in order to support the collection of delinquent taxes, as well as a contract with the Solid Waste Authority of Central Ohio (SWACO).

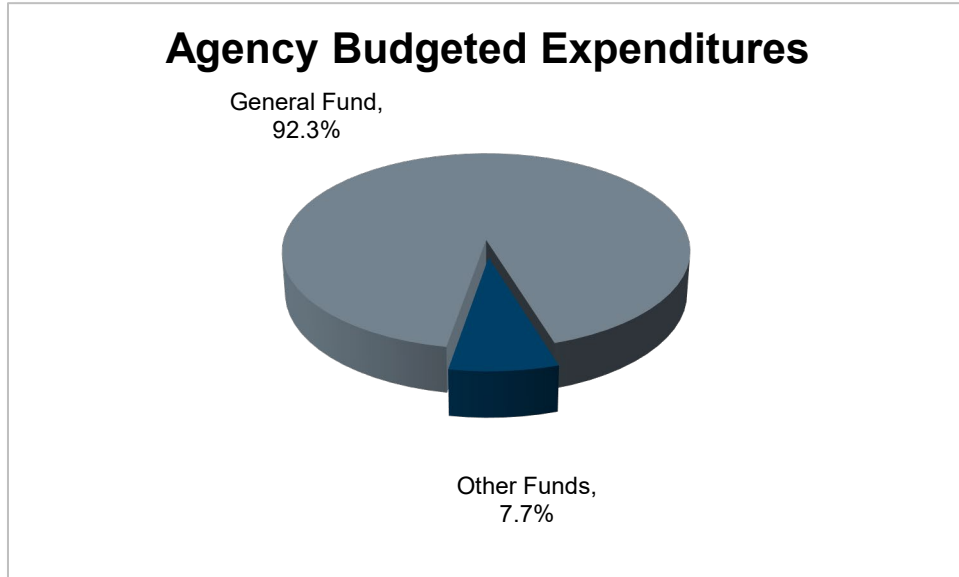


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,252,522	\$24,763	\$425,762	\$84,344	\$1,252,522	\$1,787,391
Current Year	\$1,897,025				\$1,897,025	\$1,678,262

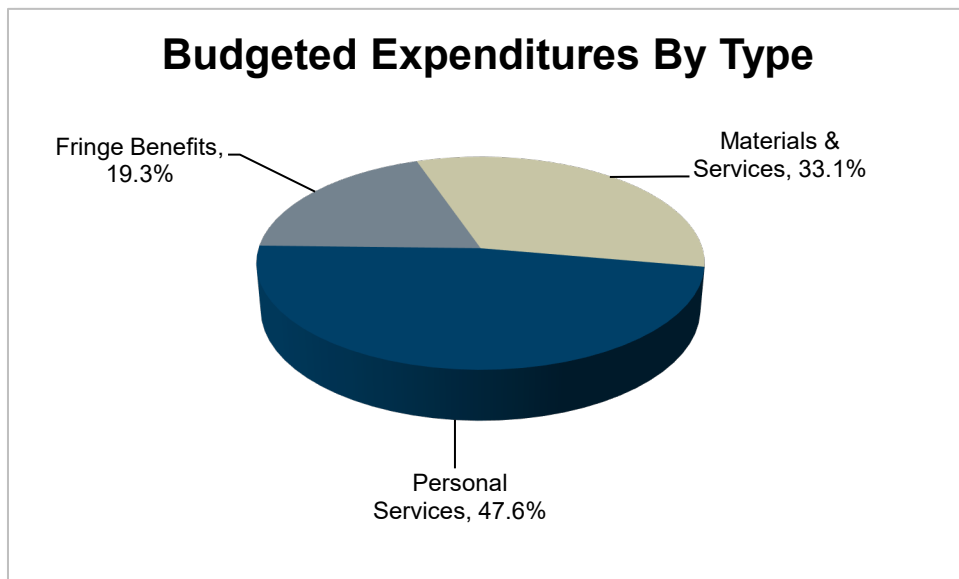
**Current year total represents revised budget.*

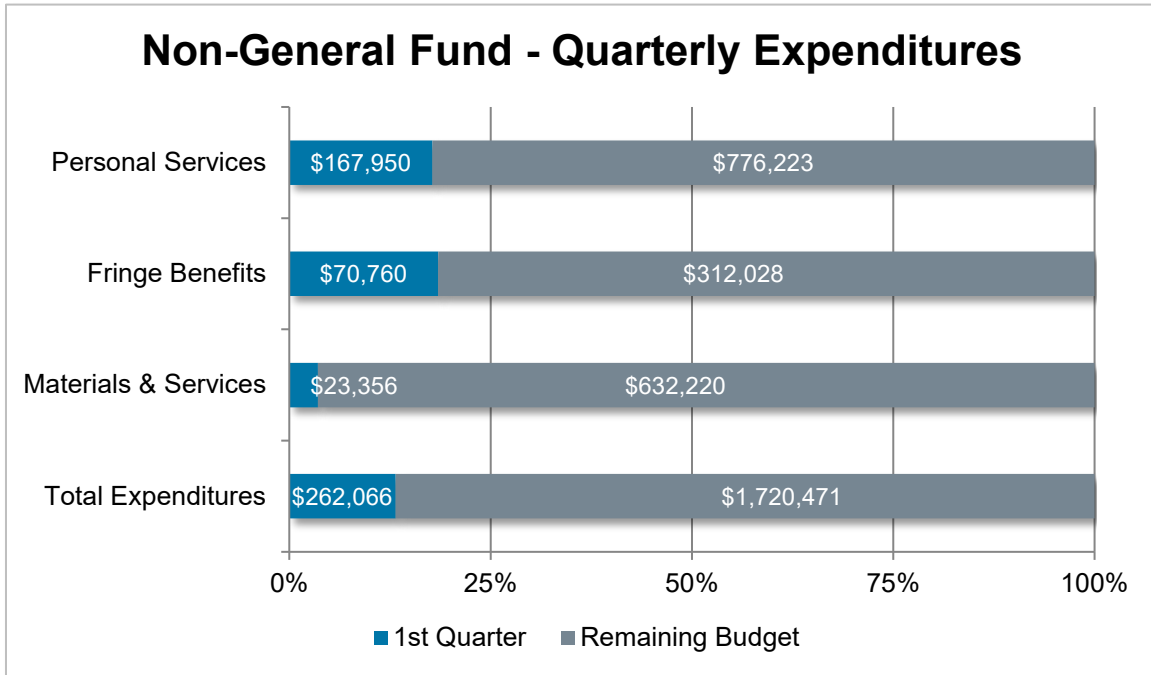
- First quarter revenue of **\$1,897,025** represents **113.0%** of the budgeted amount for the year.
- Service Fees & Charges collected from the 2.5% share of delinquent real estate taxes during the 1st quarter were \$1,872,642, which is 144.0% of the amount budgeted for the year. This amount represents an increase of \$696,976 or 59.3% above the amount that was collected in the 1st quarter of 2021.
- Intergovernmental Revenue includes revenue related to the SWACO contract for services provided during the 4th quarter of 2021.
- Miscellaneous Revenue collected for the reimbursement of title searches in foreclosure cases that are reimbursed through court costs during the 1st quarter was \$11,394, which is 8.1% of the amount budgeted for the year. This amount represents a decrease of \$53,951 or 82.6% below the amount collected in the 1st quarter of 2021 due to timing of cases being resolved.
- Interfund Revenue is related to an operating subsidy from the General Fund using revenue from the construction and demolition (i.e., tipping) fees to support the portion of the Rotary Fund position not covered by the SWACO contract.

Non-General Fund – Expenditure Analysis



- The non-general fund expenditures for the Prosecuting Attorney's Office are estimated to be **\$1,982,537** for 2022, which is 7.7% of the total budgeted expenditures for the Prosecuting Attorney's Office.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$273,634	\$291,426	\$329,492	\$324,659	\$273,634	\$1,219,211
Current Year	\$262,066				\$262,066	\$1,982,537

**Current year total represents revised budget.*

- First quarter expenditures of **\$262,066** represent **13.2%** of the budgeted amount for the year.
- Personal Services expenditures of \$167,950 represent 17.8% of the budgeted amount for the year. This is a decrease of \$5,956 or 3.4% over the same period in 2021 due to greater than budgeted vacancies.
- Fringe Benefits of \$70,760 represent 18.5% of the budgeted amount for the year. This is an increase of \$126 or 0.2% over the same period in 2021.
- Materials & Services are expended on an as needed basis. Expenditures during the 1st quarter were \$23,356 or 3.6% of the budgeted amount. This is a decrease of \$5,739 or 19.7% over the same period in 2021.

Non-General Fund – Personal Services Analysis

Quarter	Agency Budget	Actual Expenditures	% of Budget
1 st Quarter	\$217,886	\$167,950	77.1%
2 nd Quarter	\$217,886		
3 rd Quarter	\$254,200		
4 th Quarter	\$254,200		
Total	\$944,173	\$167,950	17.8%

- There were six pay periods through the end of the 1st quarter, which would equate to 23.1% of the budgeted amount. The variance in Personal Services expenditures is due to higher than anticipated vacancies.

Non-General Fund – Budget Corrective Items - Approved

Resolution No.	Amount	Type	Description
0017-22	\$44,788	Supplemental	Non-Bargaining Increase

Non-General Fund – Budget Corrective Items - Pending

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