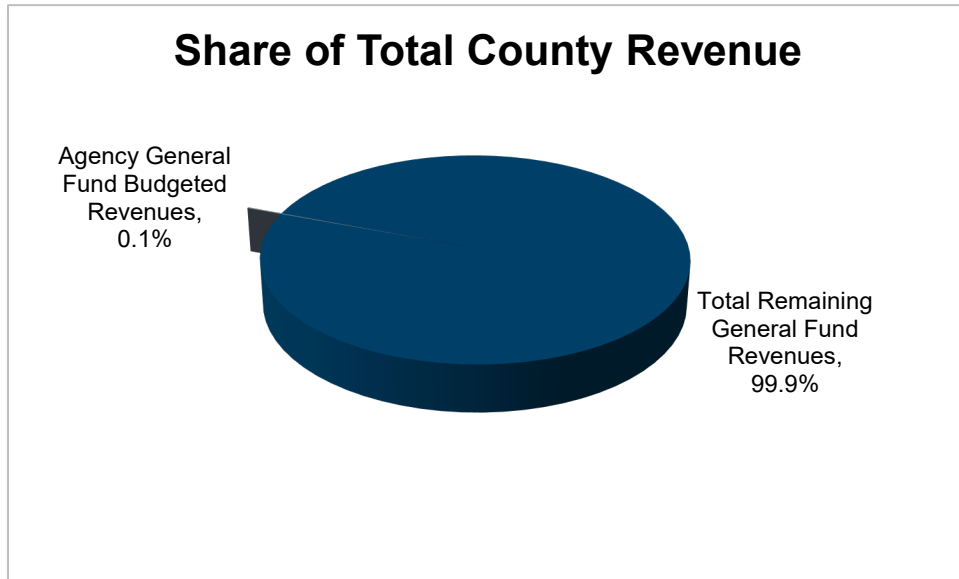
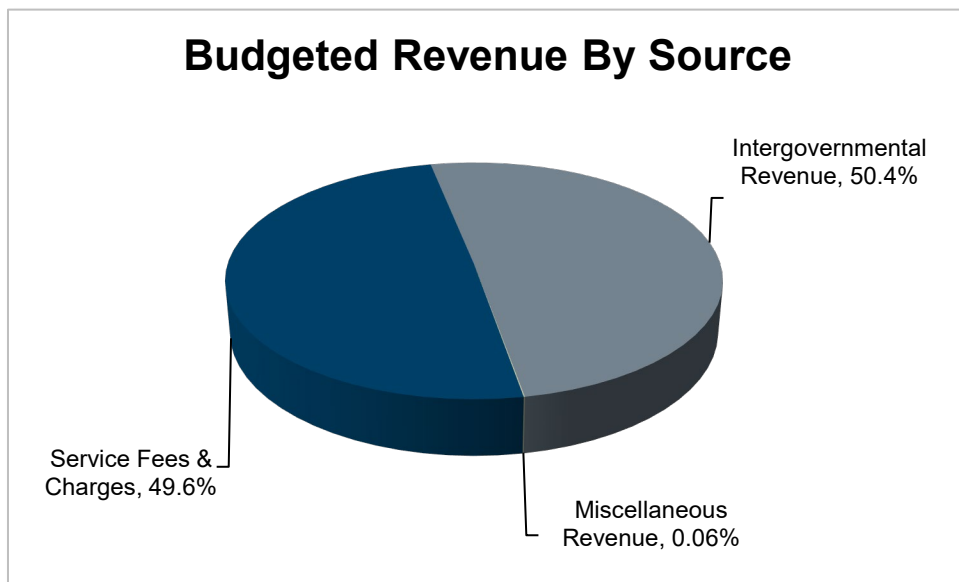


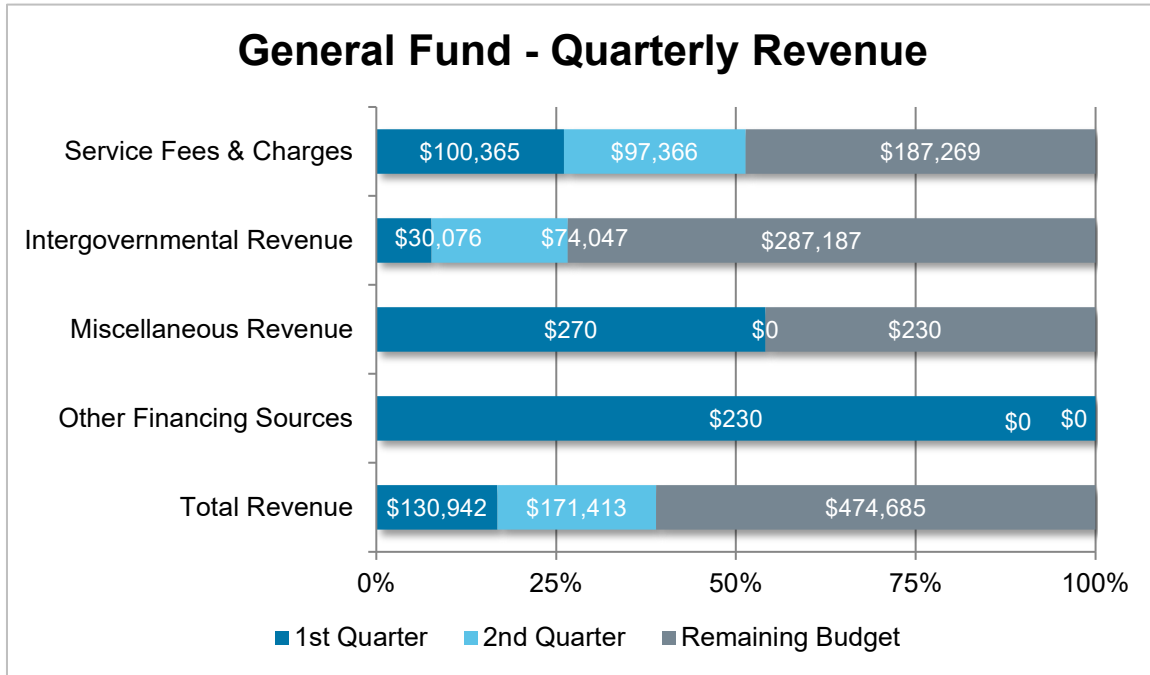
General Fund – Revenue Analysis



- 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.

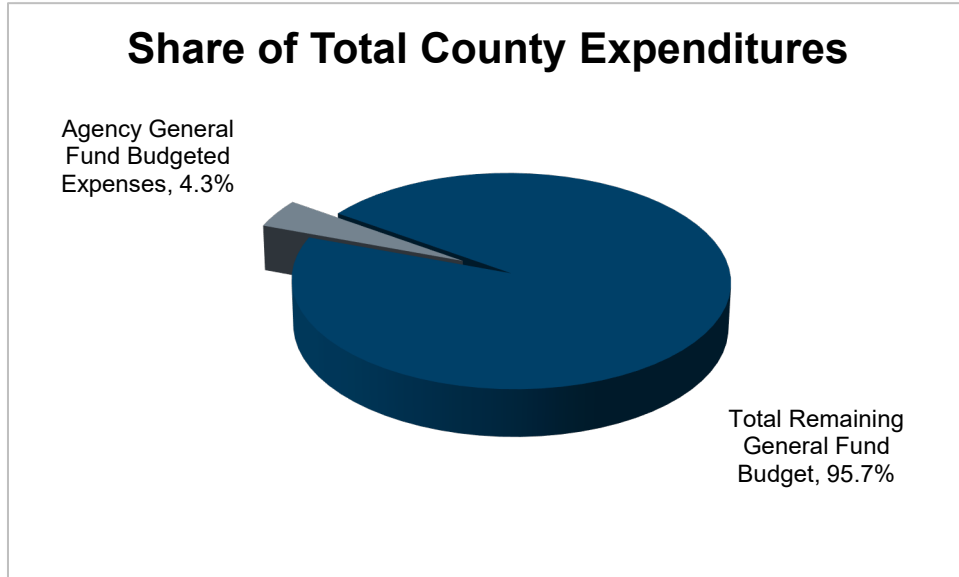


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$164,152	\$130,408	\$380,256	\$182,727	\$294,560	\$857,543
Current Year	\$130,942	\$171,413			\$302,355	\$776,810

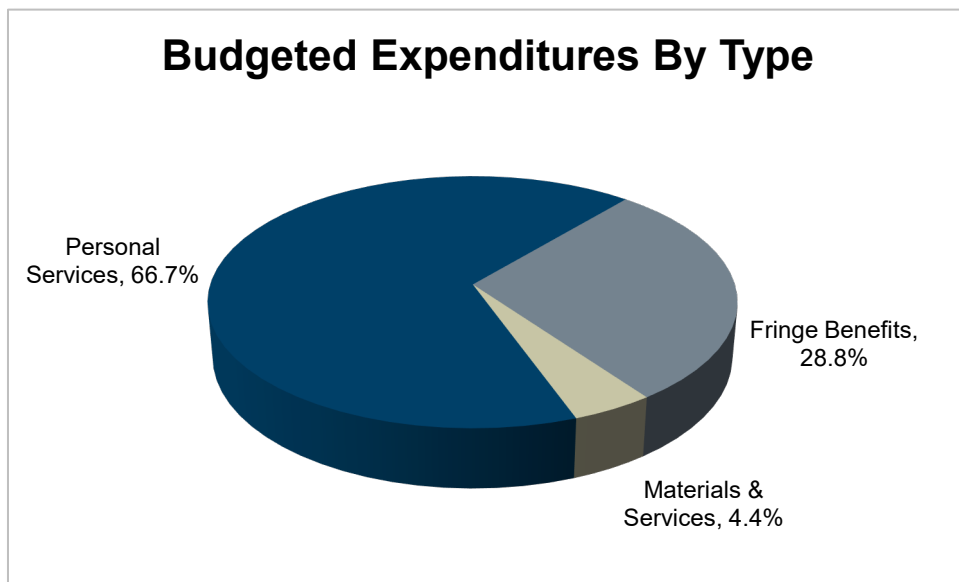
*Current year total represents revised budget.

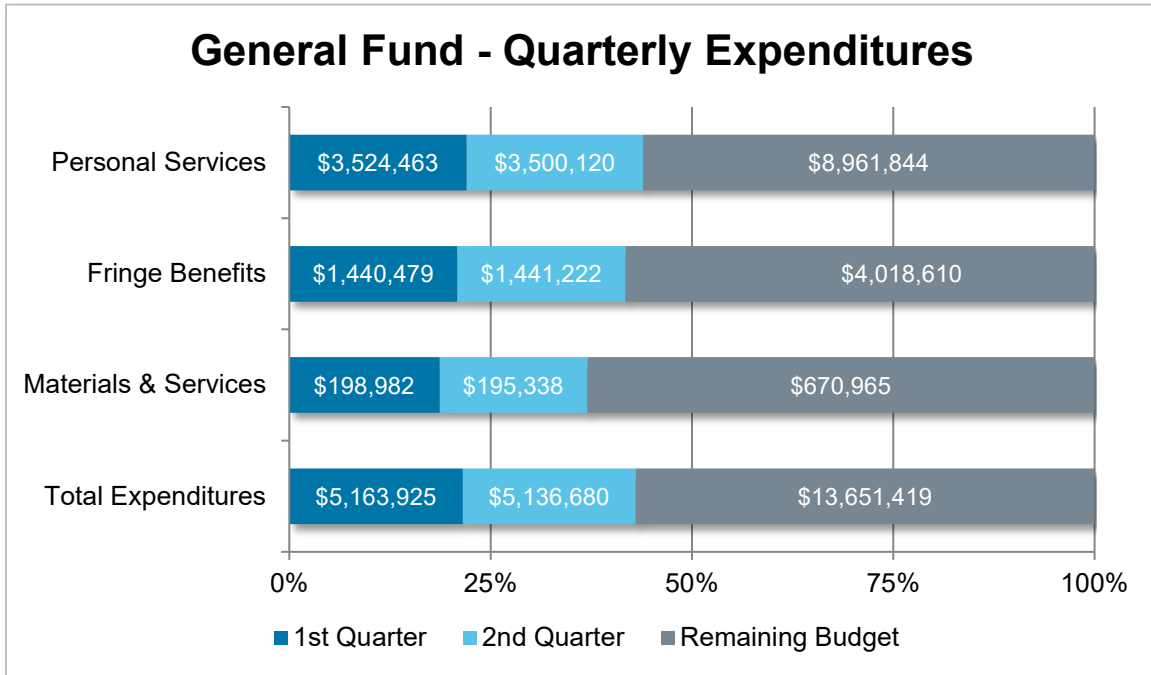
- Second quarter revenue of **\$171,413** represents **22.1%** of the budgeted amount for the year. YTD revenue of **\$302,355** represents **38.9%** of the budgeted amount for the year.
- Service Fees & Charges of \$197,731 through the end of the 2nd quarter represent 51.4% of the budgeted amount for the year, and is an increase of \$26,705 or 15.6% compared to the same time period in 2021
- Intergovernmental Revenue of \$104,123 through the end of the 2nd quarter represents 26.6% of the budgeted amount for the year and is a decrease of \$8,559 or 7.6% compared to the same time period in 2021.
- 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 **\$23,952,024** 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	\$9,611,041	\$20,871,815
Current Year	\$5,163,925	\$5,136,680			\$10,300,605	\$23,952,024

**Current year total represents revised budget.*

- Second quarter expenditures of **\$5,136,680** represent **21.5%** of the budgeted amount for the year. YTD expenditures of **\$10,300,605** represent **43.0%** of the budgeted amount for the year.
- Personal Services expenditures of \$7,024,584 through the end of the 2nd quarter represent 43.9% of the budgeted amount for the year. This is an increase of \$285,765 or 4.2% over the same period in 2021, which is primarily due to wage adjustments and the filling of vacant positions.
- Fringe Benefits expenditures of \$2,881,701 through the end of the 2nd quarter represent 41.8% of the budgeted amount for the year. This is an increase of \$257,842 or 9.8% over the same period in 2021, which is primarily due to increased health care costs.
- Materials & Services expenditures of \$394,320 through the end of the 2nd quarter represent 37.0% of the budgeted amount for the year. This is an increase of \$145,958 or 58.8% over the same period in 2021, primarily due to the purchase of computers and printers, and increases in memberships and rent/lease payments.

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	\$3,500,120	94.9%
3 rd Quarter	\$4,304,038		
4 th Quarter	\$4,304,038		
Total	\$15,986,428	\$7,024,584	43.9%

- There were twelve pay periods through the end of the 2nd quarter, which would equate to 46.2% of the budgeted amount. There were no significant variances in Personal Services expenditures through the 2nd quarter.

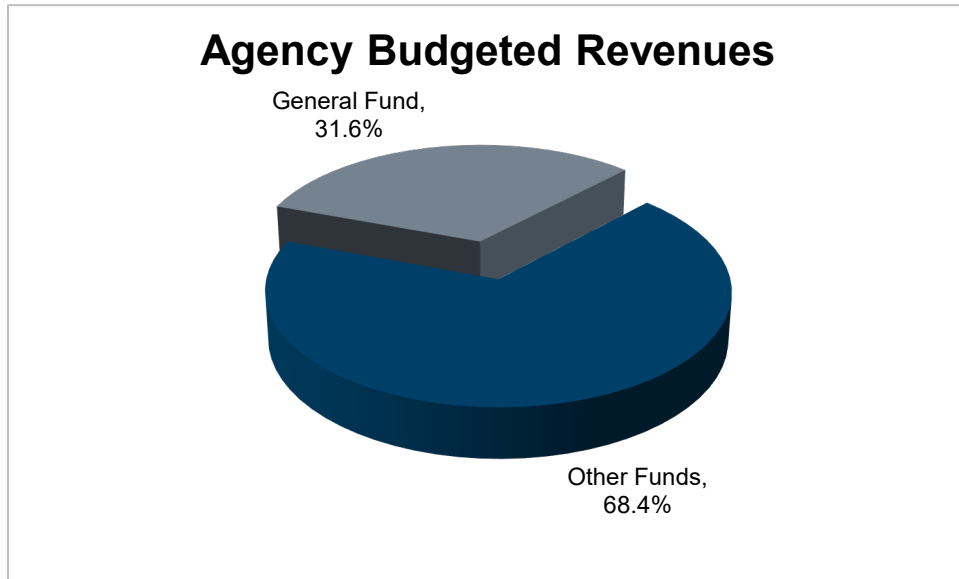
General Fund – Budget Corrective Items - Approved

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
435-22	\$50,000	Transfer from Contingency	Public Relations services

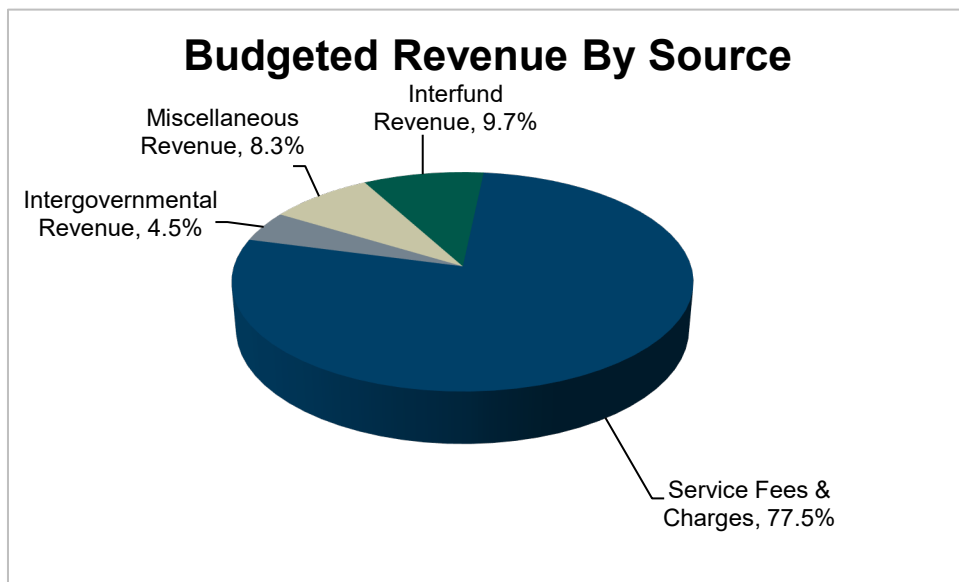
General Fund – Budget Corrective Items - Pending

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

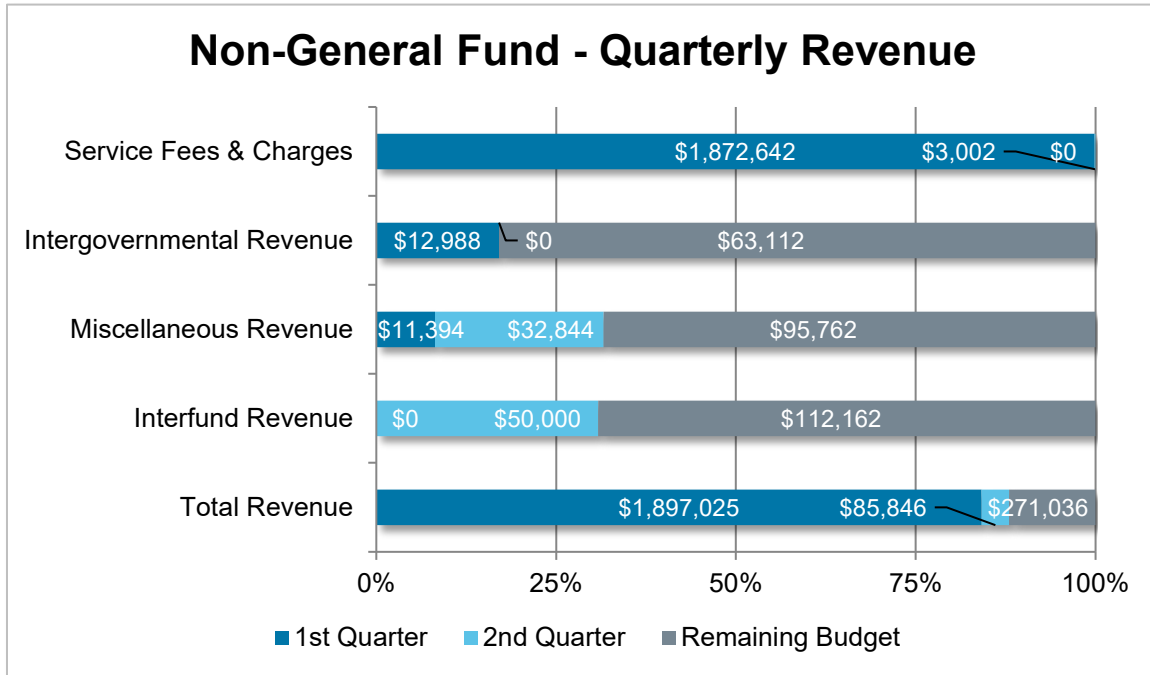
Non-General Fund – Revenue Analysis



- 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).

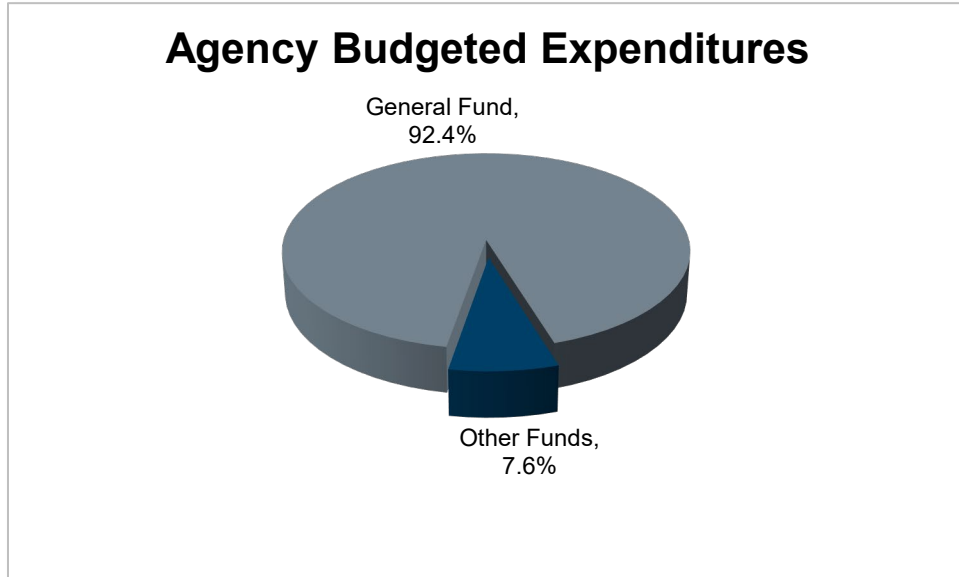


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$1,252,522	\$24,763	\$425,762	\$84,344	\$1,277,285	\$1,787,391
Current Year	\$1,897,025	\$85,846			\$1,982,871	\$1,678,262

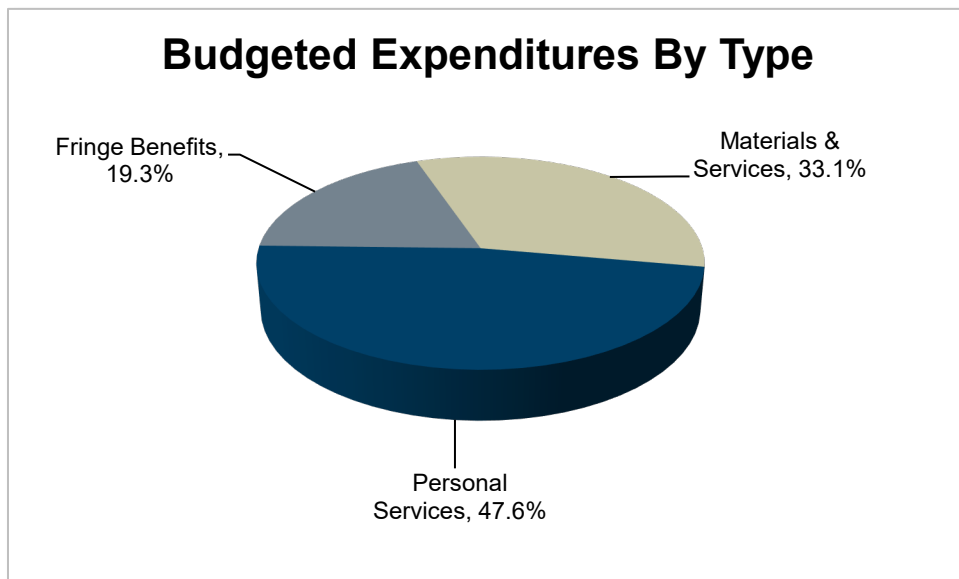
*Current year total represents revised budget.

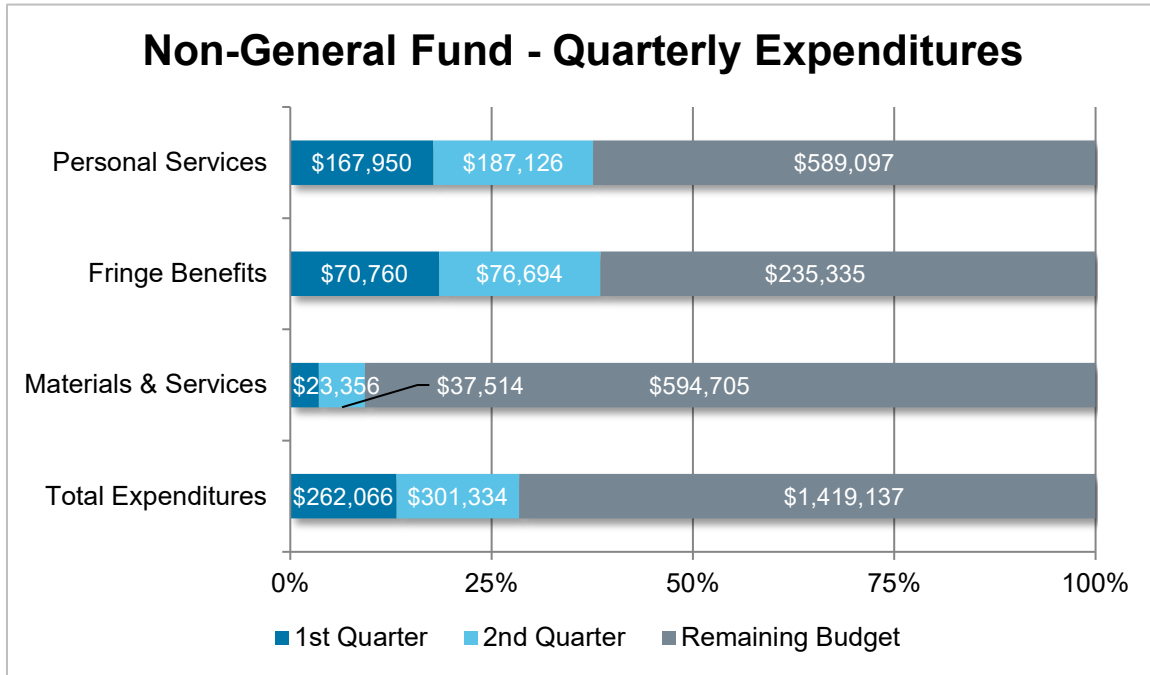
- Second quarter revenue of **\$85,846** represents **5.1%** of the budgeted amount for the year. YTD revenue of **\$1,982,871** represents **118.2%** of the budgeted amount for the year.
- Service Fees & Charges is related to the 2.5% share of delinquent real estate taxes. Through the end of the 2nd quarter, the \$1,875,644 collected represents 144.3% of the budgeted amount for the year, and is an increase of \$699,978 or 59.5% compared to the same time period in 2021.
- Intergovernmental Revenue includes revenue related to the SWACO contract for services provided during the 4th quarter of 2021.
- Miscellaneous Revenue is related to the reimbursement of title searches in foreclosure cases that are reimbursed through court costs. Through the end of the 2nd quarter, \$44,238 was collected, which is 31.6% of the amount budgeted for the year and represents a decrease of \$45,870 or 50.9% compared to the same time period in 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 **7.6%** 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	\$565,060	\$1,219,211
Current Year	\$262,066	\$301,334			\$563,400	\$1,982,537

*Current year total represents revised budget.

- Second quarter expenditures of **\$301,334** represent **15.2%** of the budgeted amount for the year. YTD expenditures of **\$563,400** represent **28.4%** of the budgeted amount for the year.
- Personal Services expenditures of \$355,076 through the end of the 2nd quarter represent 37.6% of the budgeted amount for the year. This is a decrease of \$181 or 0.1% over the same period in 2021.
- Fringe Benefits expenditures of \$147,453 through the end of the 2nd quarter represent 38.5% of the budgeted amount for the year. This is a decrease of \$824 or 0.6% over the same period in 2021.
- Materials & Services expenditures of \$60,871 through the end of the 2nd quarter represent 9.3% of the budgeted amount for the year. This is a decrease of \$655 or 1.1% over the same period in 2021. Expenditures were primarily for legal advertising and professional consulting services.

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	\$187,126	85.9%
3 rd Quarter	\$254,200		
4 th Quarter	\$254,200		
Total	\$944,173	\$355,076	37.6%

- There were twelve pay periods through the end of the 2nd quarter, which would equate to 46.2% 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.