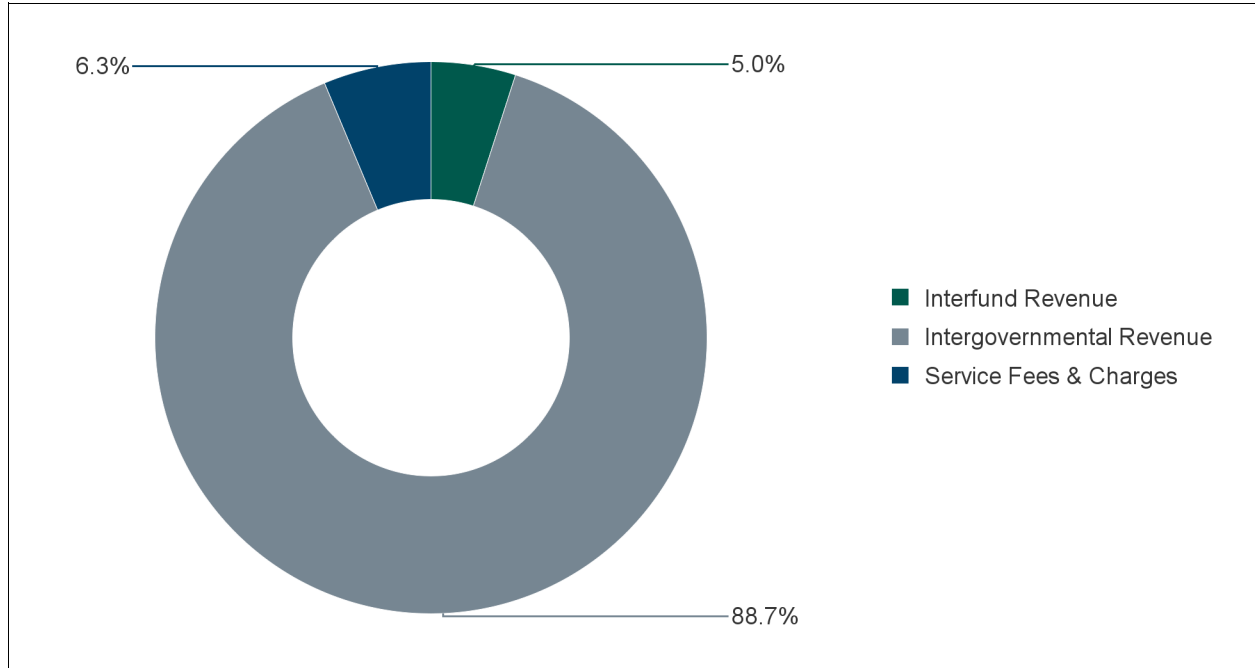


**Revenues by Category**



**Significant Revenues**

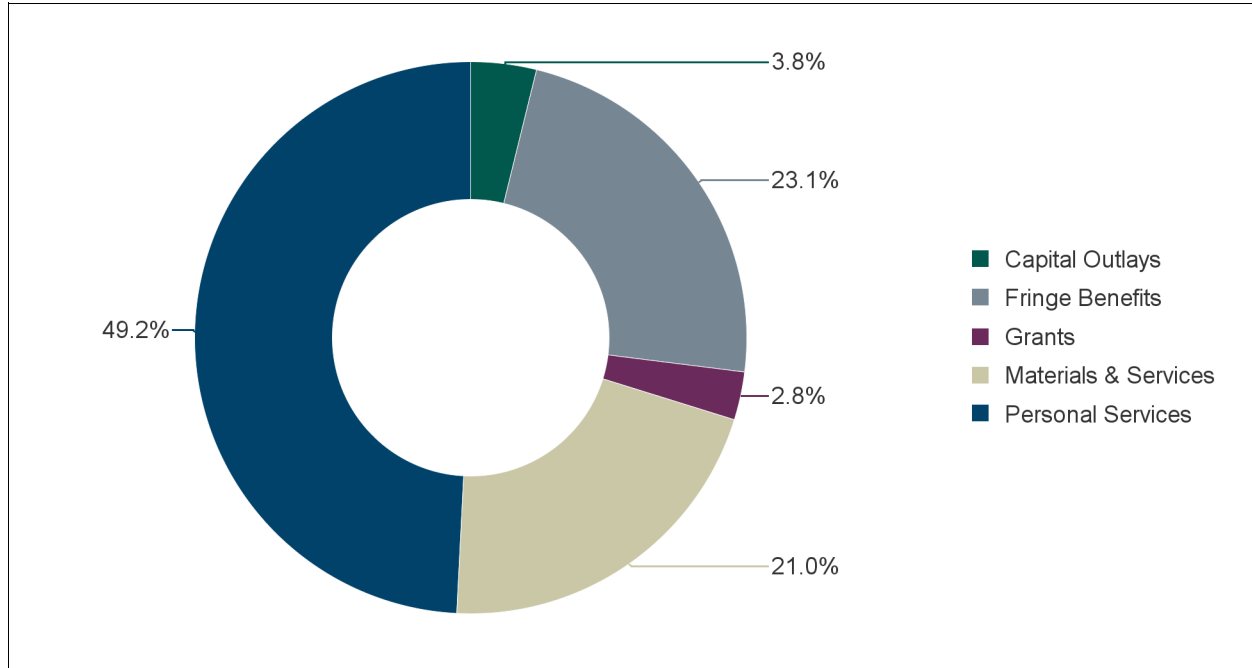
Description	Budget Category	Amount	% of Revenue
452000 - STATE GRANTS	Intergovernmental Revenue	\$4,806,943	47.6%
452611 - STATE REIMB-OH PUBLIC DEF COM	Intergovernmental Revenue	\$3,021,260	29.9%
457000 - CNTY GRANT	Intergovernmental Revenue	\$1,125,000	11.2%
473300 - OPERATING TRANSFERS IN	Interfund Revenue	\$500,000	5.0%
430900 - COURT COMPUTERIZATION FEES	Service Fees & Charges	\$344,156	3.4%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$4,016,776	\$4,375,293	\$358,516	8.9%
Non-General Fund	\$5,815,155	\$5,714,265	(\$100,890)	-1.7%
<b>Total</b>	<b>\$9,831,932</b>	<b>\$10,089,558</b>	<b>\$257,626</b>	<b>2.6%</b>

The variance from the prior year is primarily attributed to the timing in collecting Interfund Charges for the Mental Health Court and reimbursements from the State Public Defender's Office within the General Fund, partially offset by lower than anticipated state grant receipts within the Community Corrections Fund.

**Expenditures by Category**



**Significant Expenditures**

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$19,372,855	48.5%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$6,866,793	17.2%
523301 - APPOINTED COUNSEL - LEGAL FEES	Materials & Services	\$3,528,084	8.8%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$2,725,470	6.8%
553100 - GRANTS TO COUNTY AGENCIES	Grants	\$1,125,000	2.8%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$30,747,471	\$33,515,890	\$2,768,419	9.0%
Non-General Fund	\$6,905,101	\$6,427,810	(\$477,291)	-6.9%
<b>Total</b>	<b>\$37,652,572</b>	<b>\$39,943,700</b>	<b>\$2,291,128</b>	<b>6.1%</b>

The variance from the prior year is primarily attributed to 2024 non-bargaining increases and increased materials and services in the General Fund, partially offset by decreases in data processing/telecom equipment, capital outlays and IT capital hardware.