

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Municipal Court						
Expenditures						
Purchased Services						
54202 Telephone Regular	1,293	1,200	1,200	1,400	1,400	1,400
54402 Maintenance Contracts	187	250	250	250	250	250
54550 City-County Bldg Use Charge	12,080	8,434	8,434	12,080	12,080	12,080
54555 Records Storage	0	0	0	0	0	700
54630 Conference/Meetings	114	0	0	120	120	120
54640 Training/Travel	1,130	1,000	1,000	1,000	1,000	1,000
54718 Collection Expense	86,070	102,000	102,000	102,000	102,000	102,000
54719 Circuit Court Fee	55	0	0	100	100	100
54901 Other Services General	1,181	3,500	3,500	1,408	1,408	1,408
54963 Interpreters/Signers	8,891	10,500	10,500	10,500	10,500	10,500
54967 Memberships	0	250	250	250	250	250
54971 Transcription Services	396	0	0	400	400	400
Total	<u>\$ 111,396</u>	<u>\$ 127,134</u>	<u>\$ 127,134</u>	<u>\$ 129,508</u>	<u>\$ 129,508</u>	<u>\$ 130,208</u>
Supplies						
55110 General Office Supplies	4,776	5,500	5,500	5,500	5,500	5,500
55120 Subscription & Books	1,474	1,400	1,400	1,500	1,500	1,500
55130 Reproduction copier/Fast Copy	1,678	1,300	1,300	1,700	1,700	1,700
55140 Postage	8,047	7,800	7,800	8,200	8,200	8,200
55145 Office Equipment	1,011	933	933	1,100	1,100	1,100
55310 General Building Supplies	135	0	0	140	140	140
55420 Flooring	5,794	0	0	0	0	0
55540 Food & Beverages	271	250	250	280	280	280
Total	<u>\$ 23,186</u>	<u>\$ 17,183</u>	<u>\$ 17,183</u>	<u>\$ 18,420</u>	<u>\$ 18,420</u>	<u>\$ 18,420</u>
Inter-Departmental Charges						
56950 Insurance Fund-Inter-D(Pmt To)	918	927	927	927	927	927
Total	<u>\$ 918</u>	<u>\$ 927</u>	<u>\$ 927</u>	<u>\$ 927</u>	<u>\$ 927</u>	<u>\$ 927</u>
Debt / Other Financing Uses						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Inter-Agency Billings						
Billings to Departments						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Other Sources						
75140 Court Costs	447,776	445,535	445,535	445,535	445,535	445,535
Total	<u>\$ 447,776</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>
Total Inter-Agency Billings	<u>\$ 447,776</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>