

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
<b>Municipal Court</b>						
<b>Expenditures</b>						
Purchased Services						
54202 Telephone Regular	1,434	1,400	1,400	1,500	1,500	0
54402 Maintenance Contracts	229	250	250	250	250	0
54550 City-County Bldg Use Char	7,723	12,080	12,080	12,080	12,080	0
54555 Records Storage	0	700	700	700	700	0
54630 Conference/Meetings	94	120	120	120	120	0
54640 Training/Travel	780	1,000	1,000	1,000	1,000	0
54718 Collection Expense	93,491	102,000	102,000	115,000	115,000	0
54719 Circuit Court Fee	60	100	100	100	100	0
54901 Other Services General	780	1,408	1,408	1,200	1,200	0
54963 Interpreters/Signers	9,370	10,500	10,500	10,000	10,000	0
54967 Memberships	125	250	250	250	250	0
54971 Transcription Services	194	400	400	400	400	0
Total	<u>\$ 114,280</u>	<u>\$ 130,208</u>	<u>\$ 130,208</u>	<u>\$ 142,600</u>	<u>\$ 142,600</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	5,397	5,500	5,500	6,000	6,000	0
55120 Subscription & Books	740	1,500	1,500	1,300	1,300	0
55130 Reproduction copier/Fast	673	1,700	1,700	700	700	0
55140 Postage	7,471	8,200	8,200	8,200	8,200	0
55145 Office Equipment	0	1,100	1,100	1,100	1,100	0
55310 General Building Supplies	0	140	140	140	140	0
55540 Food & Beverages	301	280	280	300	300	0
Total	<u>\$ 14,581</u>	<u>\$ 18,420</u>	<u>\$ 18,420</u>	<u>\$ 17,740</u>	<u>\$ 17,740</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56950 Insurance Fund-Inter-D(Pm)	927	927	927	544	544	0
Total	<u>\$ 927</u>	<u>\$ 927</u>	<u>\$ 927</u>	<u>\$ 544</u>	<u>\$ 544</u>	<u>\$ 0</u>
Debt / Other Financing Uses						
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Inter-Agency Billings</b>						
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	424,449	445,535	445,535	462,175	462,175	0
Total	<u>\$ 424,449</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>	<u>\$ 462,175</u>	<u>\$ 462,175</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 424,449</u>	<u>\$ 445,535</u>	<u>\$ 445,535</u>	<u>\$ 462,175</u>	<u>\$ 462,175</u>	<u>\$ 0</u>