

	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Municipal Court						
Expenditures						
Purchased Services						
54202 Telephone Regular	1,760	1,500	1,500	1,900	1,900	0
54402 Maintenance Contracts	357	250	250	450	450	0
54550 City-County Bldg Use Charge	12,080	12,080	12,080	16,799	16,799	0
54555 Records Storage	948	700	700	1,200	1,200	0
54630 Conference/Meetings	40	120	120	120	120	0
54640 Training/Travel	850	1,000	1,000	1,000	1,000	0
54718 Collection Expense	95,751	115,000	115,000	110,000	110,000	0
54719 Circuit Court Fee	70	100	100	100	100	0
54901 Other Services General	778	1,200	1,200	1,200	1,200	0
54963 Interpreters/Signers	7,772	10,000	10,000	10,000	10,000	0
54967 Memberships	135	250	250	250	250	0
54971 Transcription Services	315	400	400	400	400	0
Total	<u>\$ 120,855</u>	<u>\$ 142,600</u>	<u>\$ 142,600</u>	<u>\$ 143,419</u>	<u>\$ 143,419</u>	<u>\$ 0</u>
Supplies						
55110 General Office Supplies	6,116	6,000	6,000	7,500	7,500	0
55120 Subscription & Books	1,035	1,300	1,300	1,500	1,500	0
55130 Reproduction copier/Fast Copy	178	700	700	700	700	0
55140 Postage	8,546	9,000	9,000	9,500	9,500	0
55145 Office Equipment	238	1,100	1,100	750	750	0
55310 General Building Supplies	0	140	140	0	0	0
55510 General Work Supplies	0	500	500	0	0	0
55540 Food & Beverages	349	300	300	400	400	0
Total	<u>\$ 16,461</u>	<u>\$ 19,040</u>	<u>\$ 19,040</u>	<u>\$ 20,350</u>	<u>\$ 20,350</u>	<u>\$ 0</u>
Inter-Departmental Charges						
56950 Insurance Fund-Inter-D(Pmt To)	544	541	541	393	393	0
56960 Wker's Comp - Inter-D(Pmts To)	0	0	0	279	279	0
Total	<u>\$ 544</u>	<u>\$ 541</u>	<u>\$ 541</u>	<u>\$ 672</u>	<u>\$ 672</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>
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	480,822	485,000	485,000	485,000	485,000	0
Total	<u>\$ 480,822</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 0</u>
Total Inter-Agency Billings	<u>\$ 480,822</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 485,000</u>	<u>\$ 0</u>