

## CURRENT EXPENSE BUDGET

CURRENT EXPENSE REQUEST	2018-2019 ALLOCATION	2019-2020 ALLOCATION	DIFFERENCE
County Appropriations-Current Expense	\$3,575,000	\$3,575,000	\$0
<b>SUBTOTAL</b>	<b>\$3,575,000</b>	<b>\$3,575,000</b>	<b>\$0</b>
PROJECTED OTHER LOCAL REVENUE	2018-2019 BUDGET	2019-2020 BUDGET	DIFFERENCE
Fines and Forfeitures	\$90,000	\$90,000	\$0
Indirect Cost Payments (Federal Programs & Food Service)	\$60,000	\$60,000	\$0
Sales Tax Refund	\$30,000	\$30,000	\$0
<b>SUBTOTAL</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$0</b>
FUND BALANCE APPROPRIATION	2018-2019 BUDGET	2019-2020 BUDGET	DIFFERENCE
Transfer to Capital Outlay for Central Services Refurbishment	\$152,490	\$0	-\$152,490
Contingency	\$175,000	\$175,000	\$0
To Balance the Budget	\$570,243	\$757,204	\$186,961
<b>SUBTOTAL</b>	<b>\$897,733</b>	<b>\$932,204</b>	<b>\$34,471</b>
<b>TOTAL LOCAL CURRENT EXPENSE BUDGET</b>	<b>\$4,652,733</b>	<b>\$4,687,204</b>	<b>\$34,471</b>

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## CAPITAL OUTLAY BUDGET

	2018-2019 BUDGET	2019-2020 BUDGET	DIFFERENCE
Central Services Building Refurbishment			
Transfer from ECS Current Expense			
Fund Balance	\$152,490		-\$152,490
ECS Fund Balance Appropriation	\$75,000		-\$75,000
Co. Appropriation for Central Services	<u>\$75,000</u>		<u>-\$75,000</u>
Total Central Services	\$302,490	\$0	-\$302,490
County Appropriations - Capital Outlay	\$409,272	\$426,561	\$17,289
<b>TOTAL CAPITAL OUTLAY BUDGET</b>	<b>\$711,762</b>	<b>\$426,561</b>	<b>-\$285,201</b>