

CURRENT EXPENSE BUDGET

CURRENT EXPENSE REQUEST	2019-2020 ALLOCATION	2020-2021 ALLOCATION	DIFFERENCE
County Appropriations-Current Expense	\$3,575,000	\$3,500,000	-\$75,000
SUBTOTAL	\$3,575,000	\$3,500,000	-\$75,000
PROJECTED OTHER LOCAL REVENUE	2019-2020 BUDGET	2020-2021 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
SUBTOTAL	\$180,000	\$180,000	\$0
FUND BALANCE APPROPRIATION	2019-2020 BUDGET	2020-2021 BUDGET	DIFFERENCE
Contingency	\$175,000	\$75,000	-\$100,000
To Balance the Budget	\$757,204	\$488,294	-\$268,910
SUBTOTAL	\$932,204	\$563,294	-\$368,910
TOTAL LOCAL CURRENT EXPENSE BUDGET	\$4,687,204	\$4,243,294	-\$443,910

CAPITAL OUTLAY BUDGET

	2019-2020 BUDGET	2020-2021 BUDGET	DIFFERENCE
County Appropriations - Capital Outlay	\$426,561	\$755,349	\$328,788
TOTAL CAPITAL OUTLAY BUDGET	\$426,561	\$755,349	\$328,788