

13J - CHILDREN'S WAITING ROOM

Operational Summary

Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	215,904
Total Recommended FY 2007-2008	934,889
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Revenues	764,742	790,501	848,793	934,889	86,096	10.14
Total Requirements	249,241	790,501	215,904	934,889	718,985	333.01
Balance	515,501	0	632,889	0	(632,889)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page A627

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Revenue from Use of Money and Property	\$ 12,896	\$ 10,000	\$ 23,372	\$ 22,000	\$ (1,372)	-5.87%
Charges For Services	357,337	265,000	309,920	280,000	(29,920)	-9.65
Total FBA	394,509	515,501	515,501	632,889	117,388	22.77
Total Revenues	764,742	790,501	848,793	934,889	86,096	10.14
Services & Supplies	288	516,501	440	516,501	516,061	117,286.59
Other Charges	248,953	274,000	215,464	418,388	202,924	94.18
Total Requirements	249,241	790,501	215,904	934,889	718,985	333.01
Balance	\$ 515,501	\$ 0	\$ 632,889	\$ 0	\$ (632,889)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

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