

■ Other Funds

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Forecast	FY 2017 Adopted
Revenues				
Fines & Forfeitures	3,382,975	3,344,000	3,355,407	2,333,000
Federal Grants	90,182	150,000	150,000	150,000
Other Revenues	(9,154)	0	117,863	0
Contribution From Fund Balance	0	733,500	809,500	1,617,800
Total Revenue	3,464,004	4,227,500	4,432,770	4,100,800
Expenditures				
Personnel Services	1,437,919	1,325,000	1,325,000	1,391,000
Material and Supplies	1,677,966	2,275,000	2,281,136	2,138,800
Capital Outlay	131,807	627,500	627,500	571,000
Total Expenditures	3,247,692	4,227,500	4,233,636	4,100,800
Net Revenue	216,312	0	199,133	0

