

Non - Local Comparison

Fiscal Year	Inmate Housing Non-Local	Inmate Phone	Inmate Tablet	Expansion	Local	Inmate Housing Total	Actual Charges Revenue	Excess or Deficit	Budgeted to transfer in from general	Actual transferred in from general	Transfer in from General	Total Revenue
FY2018	5,887,556.00	200,000.00	N/A	2,628,000.00	25,000.00	8,740,556.00	5,739,013.00	(3,001,543.00)	1,909,711.00	none trans.	1,909,711.00	10,650,267.00
FY2019	5,897,080.00	100,000.00	N/A	N/A	22,446.00	6,019,526.00	5,236,973.70	(782,552.30)	2,464,711.00	2,605,138.47	2,464,711.00	8,484,237.00
FY2020	5,321,824.59	100,000.00	N/A	N/A	22,446.00	5,444,270.59	5,648,829.03	202,558.44	2,580,000.00	1,912,758.43	2,580,000.00	8,024,270.59
FY2021	5,350,000.00	60,000.00	90,000.00	N/A	14,000.00	5,514,000.00	4,908,912.78	(605,087.22)	2,590,000.00	2,347,746.38	2,590,000.00	8,104,000.00
FY2022	5,450,000.00	60,000.00	90,000.00	N/A	14,000.00	5,614,000.00	4,494,293.84	(1,119,706.16)	2,721,730.00	2,645,188.65	2,721,730.00	8,335,730.00
FY2023	5,216,118.09	60,000.00	90,000.00	N/A	14,000.00	5,380,118.09	5,420,556.56	40,438.47	3,200,000.00	2,675,325.32	3,200,000.00	8,580,118.09
FY2024	5,160,000.00	60,000.00	90,000.00	N/A	14,000.00	5,324,000.00	6,774,313.36	1,450,313.36	3,709,596.00	3,071,738.54	3,709,596.00	9,033,596.00
FY2025 Proj.	5,340,000.00	70,000.00	150,000.00	N/A	50,000.00	5,610,000.00	8,769,458.14	3,159,458.14	4,340,837.96		4,340,837.96	9,950,837.96
FY2026 Propos.	6,797,127.00	75,000.00	200,000.00	N/A	50,000.00	7,122,127.00			4,043,269.34		4,043,269.34	11,165,396.34