

Cochise County  
JP Courts Proposed Budget  
FY 20

| <b>JP 1</b> | <b>Actual FY15</b> | <b>Actual FY16</b> | <b>Actual FY17</b> | <b>Actual FY18</b> | <b>Budgeted FY19</b> | <b>Budgeted FY20</b> | <b>Change<br/>FY19 to FY 20</b> |
|-------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|---------------------------------|
| Revenue     | 204,953            | 251,327            | 201,739            | 160,177            | 243,356              | 152,416              | (90,940)                        |
| Expense     | 269,726            | 306,242            | 306,967            | 330,968            | 328,296              | 387,640              | 59,344                          |
| GF Impact   | (64,773)           | (54,915)           | (105,228)          | (170,791)          | (84,940)             | (235,224)            | (150,284)                       |

| <b>JP 2</b> | <b>Actual FY15</b> | <b>Actual FY16</b> | <b>Actual FY17</b> | <b>Actual FY18</b> | <b>Budgeted FY19</b> | <b>Budgeted FY20</b> | <b>Change<br/>FY19 to FY 20</b> |
|-------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|---------------------------------|
| Revenue     | 310,562            | 281,389            | 324,145            | 405,451            | 320,123              | 351,593              | 31,470                          |
| Expense     | 365,872            | 369,319            | 386,647            | 425,874            | 476,377              | 505,646              | 29,269                          |
| GF Impact   | (55,310)           | (87,930)           | (62,502)           | (20,423)           | (156,254)            | (154,053)            | 2,201                           |

| <b>JP 3</b> | <b>Actual FY15</b> | <b>Actual FY16</b> | <b>Actual FY17</b> | <b>Actual FY18</b> | <b>Budgeted FY19</b> | <b>Budgeted FY20</b> | <b>Change<br/>FY19 to FY 20</b> |
|-------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|---------------------------------|
| Revenue     | 443,520            | 550,449            | 534,392            | 400,426            | 440,331              | 388,192              | (52,139)                        |
| Expense     | 398,579            | 410,753            | 428,924            | 414,336            | 494,501              | 490,000              | (4,501)                         |
| GF Impact   | 44,941             | 139,696            | 105,468            | (13,910)           | (54,170)             | (101,808)            | (47,638)                        |

| <b>JP 4</b> | <b>Actual FY15</b> | <b>Actual FY16</b> | <b>Actual FY17</b> | <b>Actual FY18</b> | <b>Budgeted FY19</b> | <b>Budgeted FY20</b> | <b>Change<br/>FY19 to FY 20</b> |
|-------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|---------------------------------|
| Revenue     | 326,329            | 368,306            | 230,803            | 281,717            | 258,185              | 289,178              | 30,993                          |
| Expense     | 335,998            | 343,545            | 342,336            | 366,632            | 402,700              | 399,275              | (3,425)                         |
| GF Impact   | (9,669)            | 24,761             | (111,533)          | (84,915)           | (144,515)            | (110,097)            | 34,418                          |

| <b>JP 5</b> | <b>Actual FY15</b> | <b>Actual FY16</b> | <b>Actual FY17</b> | <b>Actual FY18</b> | <b>Budgeted FY19</b> | <b>Budgeted FY20</b> | <b>Change<br/>FY19 to FY 20</b> |
|-------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|---------------------------------|
| Revenue     | 680,694            | 641,115            | 693,737            | 689,884            | 619,939              | 538,680              | (81,259)                        |
| Expense     | 746,759            | 745,676            | 746,984            | 728,686            | 831,456              | 789,348              | (42,108)                        |
| GF Impact   | (66,065)           | (104,561)          | (53,247)           | (38,802)           | (211,517)            | (250,668)            | (39,151)                        |

| <b>JP 6</b> | <b>Actual FY15</b> | <b>Actual FY16</b> | <b>Actual FY17</b> | <b>Actual FY18</b> | <b>Budgeted FY19</b> | <b>Budgeted FY20</b> | <b>Change<br/>FY19 to FY 20</b> |
|-------------|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|---------------------------------|
| Revenue     | 527,517            | 485,988            | 519,642            | 383,398            | 452,016              | 322,016              | (130,000)                       |
| Expense     | 297,321            | 298,058            | 289,302            | 262,012            | 306,303              | 314,741              | 8,438                           |
| GF Impact   | 230,196            | 187,930            | 230,340            | 121,386            | 145,713              | 7,275                | (138,438)                       |