

Fund Number	Fund Name	Estimated Fund Balance Fiscal Year 2018-2019	2019-2020 Expense Recommended Budget	2019-2020 Revenue Recommended Budget	Excess (Deficiency) of Revenue/Expense	Projected Fund Balance Fiscal Year 2019-2020
<i>Discuss, consider and acknowledge the following 2019-2020 Budgets:</i>						
0355	Court Reporter Service Fund	\$ 273,292.00	\$ 55,154.90	\$ 130,000.00	\$ 74,845.10	\$ 348,137.10
0360	Courthouse Security Fund	\$ 371,413.00	\$ 207,016.43	\$ 211,000.00	\$ 3,983.57	\$ 375,396.57
0361	JP Security Fund	\$ 150,245.00	\$ 16,158.00	\$ 13,475.00	\$ (2,683.00)	\$ 147,562.00
0367	JP#3 Truancy Program	\$ 138,435.00	\$ 84,614.50	\$ 47,400.00	\$ (37,214.50)	\$ 101,220.50
0368	JP#2 Truancy Program	\$ 90,929.00	\$ 35,564.70	\$ 10,100.00	\$ (25,464.70)	\$ 65,464.30
0369	JP#4 Truancy Program	\$ 92,142.00	\$ 30,056.00	\$ 16,250.00	\$ (13,806.00)	\$ 78,336.00
0370	Alternate Dispute Fund	\$ 354,175.00	\$ 8,660.90	\$ 29,700.00	\$ 21,039.10	\$ 375,214.10
0372	JP Technology Fund	\$ 330,045.00	\$ 129,520.70	\$ 61,625.00	\$ (67,895.70)	\$ 262,149.30
0373	JP#1 Truancy Program	\$ 41,315.00	\$ -	\$ 7,175.00	\$ 7,175.00	\$ 48,490.00
0380	Probate Court Fund	\$ 59,331.00	\$ 4,000.00	\$ 8,100.00	\$ 4,100.00	\$ 63,431.00