

Fund Number	Fund Name	Estimated Fund				Projected Fund					
		Balance Fiscal Year	2023-2024 Expense	2023-2024 Revenue	Excess (Deficiency) of	Balance Fiscal Year					
		2022-2023	Recommended Budget	Recommended Budget	Revenue/Expense	2023-2024					
<i>Discuss, consider and acknowledge the following 2023-2024 Budgets:</i>											
0355	Court Reporter Service Fund	\$	789,410.99	\$	89,540.00	\$	248,000.00	\$	158,460.00	\$	947,870.99
0360	Courthouse Security Fund	\$	650,105.27	\$	265,156	\$	325,000.00	\$	59,844.43	\$	709,949.70
0361	JP Security Fund	\$	340,917.84	\$	206,466.00	\$	60,800.00	\$	(145,666.00)	\$	195,251.84
0367	JP#3 Truancy Program	\$	66,329.55	\$	80,376.00	\$	124,375.00	\$	43,999.00	\$	110,328.55
0368	JP#2 Truancy Program	\$	116,283.01	\$	44,919.00	\$	6,500.00	\$	(38,419.00)	\$	77,864.01
0369	JP#4 Truancy Program	\$	107,915.93	\$	41,624	\$	11,150.00	\$	(30,473.75)	\$	77,442.18
0370	Alternate Dispute Fund	\$	745,225.26	\$	8,047.00	\$	202,000.00	\$	193,953.00	\$	939,178.26
0372	JP Technology Fund	\$	321,315.81	\$	64,190.00	\$	63,600.00	\$	(590.00)	\$	320,725.81
0373	JP#1 Truancy Program	\$	70,096.23	\$	-	\$	4,000.00	\$	4,000.00	\$	74,096.23
0380	Judicial Education Probate Court Fund	\$	90,854.87	\$	4,000.00	\$	8,500.00	\$	4,500.00	\$	95,354.87