		2018				2019				2020				2021				2022				2023						2024				2025 ***Draft Model***			
Account Number	Account Description	Original Budget	Modified Budget	Actual	Budget Difference	Original Budget	Modified Budget	Actual	Budget Difference	Original Budget	Modified Budget	Actual	Budget Difference	Original Budget	Modified Budget	Actual	Budget Difference	Original Budget	Modified Budget	Actual	Budget Difference	Original Budget	Modified Budget	Actual	Budget Difference	**3 yr average**	**5 yr average**	Original Budget	Modified Budget	***Estimated*** Actual	Budget Difference	Original Budget	Modified Budget	Actual	Budget Difference
Court Expenditures																																			
A1110.1	JUSTICE - PERSONNEL SERVICES	17,615	18,355	18,354	1	18,215	18,215	17,403	812	18,687	18,688	18,688	-	18,874	18,874	18,874	0	19,629	19,629	19,629	0	20,414	20,414	20,414	0	19,639	19,001	21,026	21,026	21,026		32,486	32,486	32,486	
A1110.11	JUSTICE - JUSTICE 2 PS	17,615	18,355	18,354	1	18,215	18,215	17,403	812	18,687	18,687	18,687	-	18,874	18,874	18,874	0	19,629	19,629	19,629	0	20,414	20,414	20,414	0	19,639	19,001	21,026	21,026	21,026		-	-	-	
A1110.12	JUSTICE - JUSTICE CLERK PS	42,949	44,796	44,795	1	44,413	44,413	43,474	939	49,000	49,000	49,000	-	49,490	49,490	49,490	0	51,470	51,470	51,470	(0)	53,529	53,529	53,529	-	51,496	49,393	55,135	55,135	55,135		56,789	56,789	56,789	
A1110.121	JUSTICE - PS SPECIAL PROJECTS	4,000	4,000	2,910	1,090	-	3,426	3,189	237	-	-	-	-	-	-	-	-	-			-				-			-	-	-					
A1110.122	JUSTICE - DEPUTY JUSTICE CLERK PS	-	-	-	-	5,200	4,774	-	4,774	-	-	-	-	-	-	-	-	-			-				-			-	-	-					
A1110.4	JUSTICE - CONTRACTUAL	8,000	16,895	13,640	3,255	5,600	11,220	9,884	1,336	8,000	7,999	1,152	6,847	2,010	2,010	474	1,536	1,510	1,510	310	1,200	1,510	1,510	378	1,133	387	2,439	1,510	1,510	1,510		1,586	1,586	1,586	
	Benefits			23,829				23,044				25,788				26,045				27,087				28,171						29,016				28,804	
	Court Expenditures Total			**121,882**				**114,397**				**113,315**				**113,757**				**118,126**				**122,905**		**118,262**	**116,500**			**127,714**				**119,664**	
Court Revenue																																			
A2610	FINES & FORFEITED BAIL	30,000	30,000	46,350	16,350	30,000	30,000	39,053	9,053	30,000	30,000	20,339	(9,661)	15,000	15,000	28,275	13,275	15,000	15,000	21,648	6,648	20,000	20,000	15,790	(4,210)	21,904	25,021	12,000	12,000	12,000		16,479	16,479	16,479	
A3021	COURT FACILITIES STATE AID	-	8,895	8,895	(0)	-	5,620	5,620	-	-	-	-	-	7,489	7,489	4,583	(2,906)	-	-	-	-	-	-	-	-	1,528	2,041	-	-	-		-	-	-	
	Court Revenue Total			**55,245**				**44,673**				**20,339**				**32,858**				**21,648**				**15,790**		**23,432**	**27,062**			**12,000**				**16,479**	
	Annual Revenue - Expenditures			**(66,637)**				**(69,724)**				**(92,976)**				**(80,898)**				**(96,478)**				**(107,115)**		**(94,830)**	**(89,438)**			**(115,714)**				**(103,185)**	