

13J - CHILDREN'S WAITING ROOM

Operational Summary

Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	233,035
Total Final FY 2004-2005 Budget:	630,030
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	552,653	589,712	595,229	630,030	34,801	5.85
Total Requirements	232,318	589,712	233,035	630,030	396,995	170.36
FBA	320,336	0	362,194	0	(362,194)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page 544.



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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 3,861	\$ 5,382	\$ 3,441	\$ 4,000	\$ 559	16.26%
Charges For Services	297,685	263,994	271,452	285,000	13,548	4.99
Total FBA	251,108	320,336	320,336	341,030	20,694	6.46
Total Revenues	552,653	589,712	595,229	630,030	34,801	5.85
Services & Supplies	274	339,516	307	341,730	341,423	111,111.27
Other Charges	232,044	250,196	232,727	288,300	55,573	23.88
Total Requirements	232,318	589,712	233,035	630,030	396,995	170.36
Balance	\$ 320,336	\$ 0	\$ 362,194	\$ 0	\$ (362,194)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.