

# 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 2004-2005 Projected Expend + Encumb:	256,700
Total Recommended FY 2005-2006	651,494
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> At 6/30/05	Recommended	Projected Amount	Projected Percent
Total Revenues	595,229	651,194	618,194	651,494	33,300	5.38
Total Requirements	233,035	651,194	256,700	651,494	394,794	153.79
Balance	362,194	0	361,494	0	(361,494)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page page 593



## 13J - Children's Waiting Room

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected <sup>(1)</sup> As of 6/30/05	Recommended	Projected Amount	Projected Percent
Revenue from Use of Money and Property	\$ 3,441	\$ 4,000	\$ 4,000	\$ 5,000	\$ 1,000	25.00%
Charges For Services	271,452	285,000	252,000	285,000	33,000	13.09
Total FBA	320,336	362,194	362,194	361,494	(700)	-0.19
<b>Total Revenues</b>	595,229	651,194	618,194	651,494	33,300	5.38
Services & Supplies	307	362,894	700	362,494	361,794	51,684.85
Other Charges	232,727	288,300	256,000	289,000	33,000	12.89
<b>Total Requirements</b>	233,035	651,194	256,700	651,494	394,794	153.79
<b>Balance</b>	\$ 362,194	\$ 0	\$ 361,494	\$ 0	\$ (361,494)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).