

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 2005-2006 Projected Expend + Encumb: | 322,513 |
| Total Recommended FY 2006-2007 | 641,996 |
| Percent of County General Fund: | N/A |
| Total Employees: | 0.00 |

Proposed Budget History:

| Sources and Uses | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|--------------------|--------------|-------------------------|----------------------------------------|--------------|--------------------------|---------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Total Revenues | 622,911 | 684,509 | 689,509 | 641,996 | (47,513) | -6.89 |
| Total Requirements | 228,402 | 684,509 | 322,513 | 641,996 | 319,483 | 99.06 |
| Balance | 394,509 | 0 | 366,996 | 0 | (366,996) | -100.00 |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page A137



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Summary of Proposed Budget by Revenue and Expense Category:

| Revenues/Appropriations | FY 2004-2005 | FY 2005-2006 | FY 2005-2006 | FY 2006-2007 | Change from FY 2005-2006 | |
|----------------------------------------|--------------|-------------------------|----------------------------------------|--------------|--------------------------|-----------|
| | Actual | Budget As of 3/31/06 | Projected ⁽¹⁾ At 6/30/06 | Recommended | Projected Amount | Percent |
| Revenue from Use of Money and Property | \$ 7,210 | \$ 5,000 | \$ 10,000 | \$ 10,000 | \$ 0 | 0.00% |
| Charges For Services | 253,508 | 285,000 | 285,000 | 265,000 | (20,000) | -7.02 |
| Total FBA | 362,194 | 394,509 | 394,509 | 366,996 | (27,513) | -6.97 |
| Total Revenues | 622,911 | 684,509 | 689,509 | 641,996 | (47,513) | -6.89 |
| Services & Supplies | 305 | 362,494 | 500 | 367,996 | 367,496 | 73,499.20 |
| Other Charges | 228,097 | 322,015 | 322,013 | 274,000 | (48,013) | -14.91 |
| Total Requirements | 228,402 | 684,509 | 322,513 | 641,996 | 319,483 | 99.06 |
| Balance | \$ 394,509 | \$ 0 | \$ 366,996 | \$ 0 | \$ (366,996) | -100.00% |

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.