

03/01/2019 15:27
BDButler

Lewis County
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DISPUTE RESOLUTION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
146 FAMILY SERVICES						
<hr/>						
001X TRANSFERS-GENERAL FUND						
138XI001 397000 FAMILY CRT	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL DISPUTE RES TRNSFR IN-	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 .0%
TOTAL TRANSFERS-GENERAL FUND	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 .0%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DISPUTE RESOLUTION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
<hr/>						
146A FAMILY SERVICES						
<hr/>						
1380AREV DISPUTE RES FAMILY CT REVENUE						
1380AREV 322200 FAMILY COU	-13,524.00	-13,000.00	-13,000.00	-10,000.00	-10,000.00	-23.1%
TOTAL DISPUTE RES FAMILY CT	-13,524.00	-13,000.00	-13,000.00	-10,000.00	-10,000.00	.00 -23.1%
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13855720 DISPUTE RES FAMILY SVCS						
13855720 541000 FAMILY COU	15,000.00	14,500.00	14,500.00	13,800.00	13,800.00	-4.8%
TOTAL DISPUTE RES FAMILY SVC	15,000.00	14,500.00	14,500.00	13,800.00	13,800.00	.00 -4.8%
TOTAL FAMILY SERVICES	1,476.00	1,500.00	1,500.00	3,800.00	3,800.00	.00 153.3%
TOTAL FAMILY SERVICES	1,476.00	-3,500.00	-3,500.00	-1,200.00	-1,200.00	.00 -65.7%

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PROJECTION: 20191 2019 PRELIMINARY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: DISPUTE RESOLUTION	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 FINAL	PCT CHANGE
148 DISP RES DOMESTIC VIOLENCE						
148B DISP RES DOMESTIC VIOLENCE						
1380BREV DISPUTE RES DOMESTIC VIOL REV						
1380BREV 346500 DMSTC VIOL	-1,315.84	-1,200.00	-1,200.00	-1,300.00	-1,300.00	8.3%
TOTAL DISPUTE RES DOMESTIC V	-1,315.84	-1,200.00	-1,200.00	-1,300.00	-1,300.00	.00 8.3%
13856550 DISPUTE RES DOMESTIC VIOL SVCS						
13856550 541000 DISP RES D	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00 .0%
TOTAL DISPUTE RES DOMESTIC V	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00 .0%
TOTAL DISP RES DOMESTIC VIOL	-1,315.84	.00	.00	-100.00	-100.00	.00 .0%
TOTAL DISP RES DOMESTIC VIOL	-1,315.84	.00	.00	-100.00	-100.00	.00 .0%
TOTAL DISPUTE RESOLUTION	160.16	-3,500.00	-3,500.00	-1,300.00	-1,300.00	.00 -62.9%
TOTAL REVENUE	-14,839.84	-19,200.00	-19,200.00	-16,300.00	-16,300.00	-15.1%
TOTAL EXPENSE	15,000.00	15,700.00	15,700.00	15,000.00	15,000.00	-4.5%
GRAND TOTAL	160.16	-3,500.00	-3,500.00	-1,300.00	-1,300.00	.00 -62.9%

** END OF REPORT - Generated by Becky Butler **