

Court Revenue/Expenses Comparison

	A1110 Expenses	Non-A1110 Court Expenses	Total Expenses	Revenue Realized	Deficit
FY16	\$ 246,701.00	\$ 112,776.00	\$ 359,477.00	\$ 256,727.95	\$ 102,749.05
FY17	\$ 245,209.00	\$ 117,636.00	\$ 362,845.00	\$ 299,150.20	\$ 63,694.80
FY18	\$ 248,782.00	\$ 121,578.00	\$ 370,360.00	\$ 316,975.65	\$ 53,384.35
FY19	\$ 242,423.00	\$ 124,850.00	\$ 367,273.00	\$ 333,935.25	\$ 33,337.75
FY20	\$ 246,883.00	\$ 133,573.00	\$ 380,456.00	\$ 294,688.13	\$ 85,767.87
FY21	\$ 257,223.00	\$ 130,659.00	\$ 387,882.00	\$ 140,296.74	\$ 247,585.26
FY22	\$ 236,690.00	\$ 125,980.00	\$ 362,670.00	\$ 136,164.00	\$ 90,342.00*
				(as of November 21)	
				\$ 272,328.00	
				*(estimate for FY22)	