

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 15201 - PROBATION-CIRCUIT COURT

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
DATA PROCESSING SUPPLIES	188	254	254	500
JANITORIAL SUPPLIES	312	546	289	900
OFFICE SUPPLIES	29,572	39,850	38,304	32,650
BOOKS & PUBLICATIONS	1,286	2,000	1,745	3,000
POSTAGE & DELIVERY	7,979	8,050	6,937	10,050
MEMBERSHIP DUES	0	300	0	300
PRINTING & REPRODUCTION	10,862	9,500	8,212	12,000
HAZARDOUS WASTE DISPOSAL	4,164	3,000	2,541	4,000
EQUIPMENT REPAIR & MAINT	9,725	13,620	6,936	9,720
EQUIPMENT RENTAL	0	700	0	1,700
MISCELLANEOUS	0	50	0	50
TOTAL OPERATING EXPENSES	64,088	77,870	65,217	74,870
TELEPHONE	83,323	80,883	80,882	66,085
EQUIPMENT RENTAL	9,229	8,943	8,197	6,759
MIS-COMPUTER MAINTENANCE	288	427	426	526
MIS-DATA CENTER SERVICES	3,598	5,342	5,341	8,080
TOTAL INTERNAL SVCS COSTS	96,437	95,595	94,846	81,450
FURNITURE & EQUIPMENT	0	2,000	1,498	0
TOTAL CAPITAL OUTLAY	0	2,000	1,498	0
TOTAL ORGANIZATION	160,525	175,465	161,561	156,320

PERFORMANCE MEASUREMENTS

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
PRE-SENTENCE INVESTIGATIONS	3,781	4,315	4,443	4,576
PROBATION CASELOAD	3,663	3,963	4,132	4,301
COURT COSTS COLLECTED	\$597,090	N/A	N/A	N/A
NUMBER OF EMPLOYEES	76	79	83	85