

Courthouse Security Fund			
Budgeted Amounts		Actual	Variance With Final Budget Positive (Negative)
Original	Final		
\$ 78,000	\$ 78,000	\$ 69,461	\$(8,539)
150	150	176	26
78,150	78,150	69,637	(8,513)
56,917	56,707	54,931	1,776
	16,210	9,837	6,373
	5,100	5,061	39
56,917	78,017	69,829	8,188
21,233	133	(192)	(325)
			-0-
			-0-
-0-	-0-	-0-	-0-
21,233	133	(192)	(325)
115,800	115,800	115,800	-0-
\$ 137,033	\$ 115,933	\$ 115,608	\$(325)

(continued)