

RESOURCES AND REQUIREMENTS

CHESAPEAKE JUVENILE SERVICES FUND 208	FY 06 <u>Actual</u>	FY 07 <u>Current</u>	FY 08 <u>Budget</u>	FY 09 <u>Plan</u>
Resources				
Miscellaneous Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Recovered Costs	1,812,432	2,030,339	2,030,339	1,746,775
Categorical Aid from the Commonwealth - Other	2,967,108	2,338,400	2,338,400	2,824,166
Federal Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	<u>\$ 4,779,540</u>	<u>\$ 4,368,739</u>	<u>\$ 4,368,739</u>	<u>\$ 4,570,941</u>
Transfers from Other Funds	<u>1,618,445</u>	<u>2,201,979</u>	<u>2,210,989</u>	<u>2,210,988</u>
Total Resources	<u>\$ 6,397,985</u>	<u>\$ 6,570,718</u>	<u>\$ 6,579,728</u>	<u>\$ 6,781,929</u>
Expenditures				
Chesapeake Juvenile Services	<u>\$ 6,397,985</u>	<u>\$ 6,570,718</u>	<u>\$ 6,579,728</u>	<u>\$ 6,781,929</u>
Total Expenditures	<u>\$ 6,397,985</u>	<u>\$ 6,570,718</u>	<u>\$ 6,579,728</u>	<u>\$ 6,781,929</u>
Transfers to Other Funds				
Change in Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>\$ 6,397,985</u>	<u>\$ 6,570,718</u>	<u>\$ 6,579,728</u>	<u>\$ 6,781,929</u>