

**RESOURCES AND REQUIREMENTS**

<b>CHESAPEAKE JUVENILE SERVICES FUND 208</b>	<b>FY 06-07 Actual</b>	<b>FY 07-08 Amended Budget</b>	<b>FY 08-09 Budget</b>	<b>FY 09-10 Plan</b>
<b>Resources</b>				
Charges for Services	\$ 20,980	\$ 0	\$ 12,000	\$ 12,000
Recovered Costs	1,815,338	2,030,339	1,872,550	1,872,550
Categorical Aid from the Commonwealth - Other	2,209,875	2,338,400	2,824,100	2,824,100
Federal Revenue	0	0	0	0
<b>Total Revenues</b>	<b>\$ 4,046,193</b>	<b>\$ 4,368,739</b>	<b>\$ 4,708,650</b>	<b>\$ 4,708,650</b>
Transfers from Other Funds	2,330,534	2,430,927	2,171,750	2,171,750
<b>Total Resources</b>	<b>\$ 6,376,727</b>	<b>\$ 6,799,666</b>	<b>\$ 6,880,400</b>	<b>\$ 6,880,400</b>
<b>Expenditures</b>				
Chesapeake Juvenile Services	\$ 6,185,075	\$ 6,799,666	\$ 6,812,972	\$ 6,812,972
<b>Total Expenditures</b>	<b>\$ 6,185,075</b>	<b>\$ 6,799,666</b>	<b>\$ 6,812,972</b>	<b>\$ 6,812,972</b>
Transfers to Other Funds	\$ 47,435	\$ 0	\$ 0	\$ 0
Change in Fund Balance	144,217	0	67,428	67,428
<b>Total Requirements</b>	<b>\$ 6,376,727</b>	<b>\$ 6,799,666</b>	<b>\$ 6,880,400</b>	<b>\$ 6,880,400</b>