

TRIAL COURT FUNDING COMMISSION

Budget and Expenses

April 22, 2019

Total Budgeted Appropriation: \$200,000.00

Total Expenses to Date: (\$196,262.90)

Balance Available: \$3,737.10

	<i>Commissioner Expenses</i>	<i>Guest Speaker Expenses</i>	<i>Public Sector Consultants Expenses</i>
<i>Budgeted Amount</i> ⇨	<i>\$10,355.00</i>		<i>\$189,645.00¹</i>
December, 2017	\$244.12	\$0.00	\$0.00
January, 2018	\$0.00	\$0.00	\$0.00
February, 2018	\$50.20	\$50.26	\$15,106.04
March, 2018	\$0.00	\$0.00	
April, 2018	\$240.32	\$534.07	
May, 2018	\$0.00	\$0.00	\$10,935.00
June, 2018	\$250.07	\$1,282.99	\$11,923.75
July, 2018	\$0.00	\$0.00	\$10,629.69
August, 2018	\$466.00	\$0.00	\$16,156.25
September, 2018	\$448.80	\$0.00	\$9,863.75
October, 2018	\$568.71	\$0.00	\$23,441.25
November, 2018	\$0.00	\$0.00	\$17,089.01
December, 2018	\$73.00	\$0.00	\$7,322.38
January, 2019	\$245.32	\$0.00	\$16,341.51
February, 2019	\$372.00	\$0.00	\$20,986.63
March, 2019	\$1,570.54	\$0.00	\$29,849.74
Sub-Total Expenses by Category	\$4,750.58	\$1,867.32	\$189,645.00

¹ A contract change notice was executed on September 26, 2018 in the additional amount of \$35,000.00. This was added to the original contract amount of \$124,645.00. A second contract change notice was executed on March 19, 2019 in the additional amount of \$30,000.00. Both documents do not change the Commission's appropriated amount of \$200,000.00.