

**Community Corrections Partnership
2017-18 Recommended Budget**

Category	2016-17 Adopted	2017-18 Recommended	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
Beginning Fund Balance	2,172,429	729,436	38,538	0	0	0
Revenue						
Base	7,015,790	7,372,736	7,828,128	8,141,253	8,466,903	8,805,579
Growth	221,316	241,833	308,532	212,145	220,630	229,456
Innovation Fund	(22,132)	(24,183)	(30,853)	(21,214)	(22,063)	(22,946)
Total Revenues	7,214,974	7,590,385	8,105,807	8,332,183	8,665,471	9,012,089
Total Revenues & FB	9,387,403	8,319,822	8,144,344	8,332,183	8,665,471	9,012,089
Expenditures						
District Attorney	578,406	378,406	393,542	409,284	425,655	442,681
Library	12,044	14,380	14,955	15,553	16,176	16,823
Probation	4,819,191	4,489,191	4,668,759	4,855,509	5,049,729	5,251,719
Public Defender	200,690	180,209	187,417	194,914	202,711	210,819
Sheriff	3,047,636	3,219,098	3,347,862	3,481,776	3,621,047	3,765,889
Total Expenditures	8,657,967	8,281,284	8,612,535	8,957,037	9,315,318	9,687,931
<i>Net Revenue</i>	<i>(1,442,993)</i>	<i>(690,899)</i>	<i>(506,729)</i>	<i>(624,854)</i>	<i>(649,848)</i>	<i>(675,842)</i>
Ending Fund Balance	729,436	38,538	(468,191)	(624,854)	(649,848)	(675,842)