

Revenue Budget Performance Report
290
Through Date: 10/6/22

| Account Number | 2020 Actual | 2021 Actual | 2022 Original | 2022 Y-T-D | 2022 Amended | 2022 Projected Change | 2022 Percent Change | 2023 Proposed | 2023 Proposed Change | 2023 Percent Change |
|--|----------------|----------------|------------------|---------------|-----------------|-----------------------------|---------------------------|------------------|----------------------------|---------------------------|
| <u>Fund: 290 - 41 A District Court</u> | | | | | | | | | | |
| 699.101 - Transfer from General Fund | 2,607,483.84 | 2,621,959.92 | 2,752,995.00 | 1,860,580.76 | 2,738,905.00 | (14,090.00) | (0.51) | 2,641,995.00 | (96,910.00) | (3.54) |
| Fund Total: 41 A District Court | 2,607,483.84 | 2,621,959.92 | 2,752,995.00 | 1,860,580.76 | 2,738,905.00 | (14,090.00) | (0.51) | 2,641,995.00 | (96,910.00) | (3.54) |