

SFY2022 Center for Crime Victim Services YTD Revenues and Year End Revenue Projects

| | Victim Compensation Fund 21145 | | DV/SV Fund 21926 | |
|-----------------------------|--------------------------------|----------------|------------------|--------------|
| 2022 Appropriation | \$ | 2,003,672.00 | \$ | 732,895.00 |
| YTD Revenues | \$ | 484,695.59 | \$ | 264,680.19 |
| Amount +/- to Appropriation | \$ | (1,518,976.41) | \$ | (468,214.81) |
| Percent Collected | | 24.19% | | 36.11% |
| Fiscal Year Complete | | 50.00% | | 50.00% |
| | | -25.81% | | -13.89% |
| Average Revenues per month | \$ | 80,782.60 | \$ | 44,113.37 |
| Remaining months in SFY | | 6 | | 6 |
| Estimated revenue balance | \$ | (1,034,280.82) | \$ | (203,534.62) |

| | Victim Compensation Fund 21145 | | | | | DV/SV Fund 21926 | | | | |
|--------------|---|--------------|--------------------|--------------------|-------------------|-----------------------------------|--------------------------------------|------------------|------------------|-------------------|
| | <u>21145 COMP Fines & Tickets</u> | <u>Other</u> | <u>Comp Totals</u> | <u>SFY21</u> | <u>Difference</u> | <u>21926 DV/SV Court Fees</u> | <u>Marriage License Fees</u> | DVSV Totals | <u>SFY21</u> | <u>Difference</u> |
| | (Judiciary) | Corr & CCVS | | | | (Judiciary) | (Treas) | | | |
| July | \$93,859 | \$0 | \$93,859.01 | \$106,146 | -\$12,287 | \$31,309 | \$30,310 | \$61,619 | \$48,593 | \$13,026 |
| August | \$92,558 | \$0 | \$92,557.82 | \$108,916 | -\$16,358 | \$30,695 | \$4,655 | \$35,350 | \$39,667 | -\$4,317 |
| September | \$84,530 | \$0 | \$84,530.15 | \$109,226 | -\$24,696 | \$28,226 | \$1,155 | \$29,381 | \$41,408 | -\$12,027 |
| October | \$75,140 | -\$4 | \$75,136.44 | \$98,049 | -\$22,913 | \$26,403 | \$50,260 | \$76,663 | \$65,153 | \$11,510 |
| November | \$66,380 | \$0 | \$66,379.74 | \$77,442 | -\$11,062 | \$22,323 | \$13,055 | \$35,378 | \$36,757 | -\$1,379 |
| December | \$72,232 | \$0 | \$72,232.43 | \$71,592 | \$640 | \$24,114 | \$2,175 | \$26,289 | \$31,030 | -\$4,741 |
| January | | \$0 | \$0.00 | \$70,985 | | | | \$0 | \$50,392 | |
| February | | \$0 | \$0.00 | \$63,914 | | | | \$0 | \$27,908 | |
| March | | \$0 | \$0.00 | \$135,109 | | | | \$0 | \$46,799 | |
| April | | \$0 | \$0.00 | \$147,603 | | | | \$0 | \$59,625 | |
| May | | \$0 | \$0.00 | \$104,653 | | | | \$0 | \$40,813 | |
| June | | \$0 | \$0.00 | \$120,440 | | | | \$0 | \$42,172 | |
| Total | \$484,699 | -\$4 | \$484,696 | \$1,214,075 | -\$86,676 | \$163,070 | \$101,610 | \$264,680 | \$530,317 | \$2,072 |

Breakdown per ticket

\$29.75 COMP Fines & Tickets

15.00% RU court

\$10.00 DV/SV

Current Surcharge is \$47.00