

11th District Court of Appeals
2017/2018 Cost Allocation

	<u>2017 Costs</u>	<u>2017 Pro Rata</u>		<u>2017 Cost Allocation</u>	<u>2017 Amount Paid</u>	<u>Credits - Additions</u>
Trumbull Rent	\$187,200.00					
Computer Equip	62,605.95					
Court Security	42,731.71					
Computer Service - Support	18,419.24					
Equipment Maintenance	15,902.62	Ashtabula	12.70%	\$48,343.60	\$31,413.94	\$16,929.66
Books & Periodicals	8,918.25	Geauga	11.70%	44,537.02	36,731.08	7,805.94
Equipment-Non Capital	8,390.34	Lake	28.90%	110,010.24	64,651.64	45,358.60
Travel & Seminars	7,683.76	Portage	20.30%	77,273.63	60,468.52	16,805.11
Office Supplies	6,759.06					
PERS	5,982.46	Totals		<u>\$280,164.48</u>	<u>\$193,265.18</u>	<u>\$86,899.31</u>
Telephone	5,468.66					
Maintenance Materials	4,693.31					
Dues	2,829.48					
Refs. Service	999.55					
Vehicle Maint./Gasoline	654.61					
Medicare Coverage	619.60	2018 Pro Rata		2018 Budgeted Costs	2017 Credits/Add	Amount Billed
Mileage	303.90					
Shredding/Recycling Serv.	253.76	Ashtabula	12.70%	\$63,250.45	\$16,929.66	\$80,180.11
Postage/Mailing Services	187.12	Geauga	11.70%	\$58,270.10	7,805.94	66,076.04
Permits & Licenses	54.88	Lake	28.90%	\$143,932.11	45,358.60	189,290.71
	<u>\$380,658.26</u>	Portage	20.30%	\$101,101.11	16,805.11	117,906.22
		Trumbull	26.40%	\$131,481.23		
		Totals	100.00%		<u>\$86,899.30</u>	<u>\$453,453.08</u>
				\$498,035.00		

2018 Budget requirements

		\$338,641.00
<u>Minus</u>	Public Defender - Budget	25,806.00
	Visiting Judge - Budget	<u>2,000.00</u>
		310,835.00
<u>Add</u>	Rent	<u>187,200.00</u>
	Adjusted Budget	<u>\$498,035.00</u>