

**RESOURCES AND REQUIREMENTS**

<b>CHESAPEAKE JUVENILE SERVICES FUND 208</b>	<b>FY 07-08 <u>Actual</u></b>	<b>FY 08-09 <u>Amended Budget</u></b>	<b>FY 09-10 <u>Budget</u></b>	<b>FY 10-11 <u>Plan</u></b>
<b>Resources</b>				
Charges for Services	\$ 0	\$ 12,000	\$ 12,000	\$ 12,000
Recovered Costs	1,750,842	1,872,550	2,162,440	2,162,440
Categorical Aid from the Commonwealth - Other	2,966,398	2,824,100	2,194,316	2,194,316
Federal Revenue	0	0	0	0
<b>Total Revenues</b>	<b>\$ 4,717,240</b>	<b>\$ 4,708,650</b>	<b>\$ 4,368,756</b>	<b>\$ 4,368,756</b>
Transfers from Other Funds	2,436,866	2,230,571	1,904,160	1,904,160
<b>Total Resources</b>	<b>\$ 7,154,106</b>	<b>\$ 6,939,221</b>	<b>\$ 6,272,916</b>	<b>\$ 6,272,916</b>
<b>Expenditures</b>				
Chesapeake Juvenile Services	\$ 6,551,202	\$ 6,866,221	\$ 6,272,916	\$ 6,272,916
<b>Total Expenditures</b>	<b>\$ 6,551,202</b>	<b>\$ 6,866,221</b>	<b>\$ 6,272,916</b>	<b>\$ 6,272,916</b>
Transfers to Other Funds	\$ -	\$ 0	\$ 0	\$ 0
Change in Fund Balance	602,904	73,001	(0)	(0)
<b>Total Requirements</b>	<b>\$ 7,154,106</b>	<b>\$ 6,939,221</b>	<b>\$ 6,272,916</b>	<b>\$ 6,272,916</b>