11th District Court of Appeals

2016/2017 Cost Allocation

	2016 Costs
Trumbull Rent	$187,200.00
Court Security	37,194.06
PERS	5,207.11
Medicare Coverage	539.32
Vehicle & Equip. Maint.	7,113.00
Office Supplies	8,439.58
Capital Outlay	1,326.98
Books & Periodicals	7,518.89
Postage	381.44
Building Maint / Repairs	1,545.00
Computer Service - Support	15,070.37
Refrs. Service	1,163.87
Equipment Maint.	11,703.25
Telephone	5,490.05
Travel & Seminars	4,270.14
Mileage	803.95
Dues	2,510.84
Vehicle Maint. / Gasoline	470.18
Equipment-Non Capital	10,908.45
Shredding/ Recycling Serv.	399.20
Computer Equip	1,543.00
	$310,798.68

2016 Pro Rata		2016 Cost Allocation	2016 Amount Paid	Credits - Additions
Ashtabula	12.70%	$39,471.43	$71,307.94	($31,836.51)
Geauga	11.70%	36,363.45	57,902.47	(21,539.02)
Lake	28.90%	89,820.82	169,101.29	(79,280.47)
Portage	20.30%	63,092.13	103,724.72	(40,632.59)
Totals		**$228,747.83**	**$402,036.42**	**($173,288.59)**

2017 Pro Rata Assessment		2017 Budgeted Costs	2016 Credits/Add	Amount Billed
Ashtabula	12.70%	$63,250.45	($31,836.51)	$31,413.94
Geauga	11.70%	$58,270.10	(21,539.02)	36,731.08
Lake	28.90%	$143,932.11	(79,280.47)	64,651.64
Portage	20.30%	$101,101.11	(40,632.59)	60,468.52
Trumbull	26.40%	$131,481.23		
Totals	100.00%	$498,035.00	**($173,288.59)**	**$193,265.18**

	2017 Budget requirements	
		$338,641.00
Minus	Public Defender - Budget	25,806.00
	Visiting Judge - Budget	2,000.00
		310,835.00
Add	Rent	187,200.00
	Adjusted Budget	***$498,035.00***