

**Ogden City Corporation  
Justice Court  
Five Year Proforma**

	FY07	FY08	FY09	FY10	FY11
<b>Revenue</b>					
Fines and Forfeitures	\$ 1,500,000	\$ 1,720,000	\$ 1,849,000	\$ 1,987,675	\$ 2,136,750.63
Small Claims Fees	\$ 140,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 160,000
Lease- Prosecutors	\$ 12,500	\$ 12,875	\$ 13,261	\$ 13,659	\$ 14,069
<b>Total Revenue</b>	<b>\$ 1,652,500</b>	<b>\$ 1,882,875</b>	<b>\$ 2,012,261</b>	<b>\$ 2,151,334</b>	<b>\$ 2,310,819</b>

1.5 Judges and .5  
Hearing Officer, 5  
Clerks 3/4 of year, 7  
last 1/4

2 Judges and .5  
Hearing Officer,  
full staffing.

<b>Expenses:</b>					
Personal Services	\$ 716,239	\$ 885,048	\$ 951,426	\$ 1,022,783	\$ 1,099,491.74

<b>Operating Expenses</b>					
Building O&M	\$ 75,000	\$ 77,250	\$ 79,568	\$ 81,955	\$ 84,413.16
Copies/Fax	\$ 6,000	\$ 6,180	\$ 6,365	\$ 6,556	\$ 6,753.05
Operating Supplies	\$ 30,000	\$ 30,900	\$ 31,827	\$ 32,782	\$ 33,765.26
Postage	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259.16
Printing	\$ 4,500	\$ 4,635	\$ 4,774	\$ 4,917	\$ 5,064.79
Computer Support	\$ 40,000	\$ 41,200	\$ 42,436	\$ 43,709	\$ 45,020.35
Travel/Education	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255.09
Memberships	\$ 1,500	\$ 1,545	\$ 1,591	\$ 1,639	\$ 1,688.26
Books/Subscriptions	\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278	\$ 3,376.53
Phones	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255.09
Contract Security	\$ 125,000	\$ 128,750	\$ 132,613	\$ 136,591	\$ 140,688.60
Vehicle Allowance	\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278	\$ 3,376.53
Court Appointed Counsel	\$ -	\$ -	\$ -	\$ -	\$ -
Credit Card Processing	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255.09
Witness Fees	\$ 7,500	\$ 7,725	\$ 7,957	\$ 8,195	\$ 8,441.32
Jury Fees	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,627.54
Professional Services	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,627.54
	<b>\$ 353,500</b>	<b>\$ 364,105</b>	<b>\$ 375,028</b>	<b>\$ 386,279</b>	<b>\$ 397,867.36</b>

<b>Debt Service</b>					
Building Renovation					
Furniture/Equip Lease	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000
<b>Total Debt Service</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>

<b>Total Expenses</b>	<b>\$ 1,214,739</b>	<b>\$ 1,394,153</b>	<b>\$ 1,471,454</b>	<b>\$ 1,554,062</b>	<b>\$ 1,642,359</b>
<b>Net Income/(Loss)</b>	<b>\$ 437,761</b>	<b>\$ 488,723</b>	<b>\$ 540,807</b>	<b>\$ 597,272</b>	<b>\$ 668,460</b>
Current GF Revenue	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)
New Revenue	\$ (62,239)	\$ (11,278)	\$ 40,807	\$ 97,272	\$ 168,460

<b>Growth Factors:</b>	
Revenue	7.50%
Wages/Benefits	7.50%
Operating Expenses	3.00%