



Fiscal Year 2019 Adopted Budget

Special Revenue Fund #191

BECCA Reserve

*(Office Managing This Budget: Juvenile Court Services;
Responsible Elected Official: Superior Court Judge)*

Fund #191 accounts for state funding that is provided to Pacific County for juvenile truancy cases, child in need of services, and at-risk youth as outlined by compulsory school attendance law outlined in Chapter 28A.225 RCW (commonly referred to as the "BECCA Bill"). Expenditures are limited to activities associated with these cases.

This fund provides support to the county clerk, prosecuting attorney, and juvenile court services.

Grand Total FY2019 Adopted Budget Appropriations:

\$30,000.00



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Expenditure Overview By Budgeting, Accounting and Reporting System (BARS) Object Code

BARS Object Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
00	Transfers-Out	\$10,486.00	\$10,000.00	\$90,000.00	\$36,829.00	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
10	Salaries and Wages	\$14,969.00	\$14,000.00	-	\$9,656.00	-	-		-	-
20	Personnel Benefits	\$6,003.00	\$6,000.00	-	\$4,001.00	-	-	-	-	-
Grand Total Expenditures (BARS #191.***5**.**.**)		\$31,458.00	\$30,000.00	\$90,000.00	\$50,486.00	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00



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Expenditure Breakdown: BARS Object Code 00 (Transfers-Out)

BARS Subobject Codes		FY2015 Actual Expenditures	FY2016 Actual Expenditures	FY2017 Actual Expenditures	Three-Year Average Expenditures (FY2015-2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actual Expenditures Through 12-31-2018	FY2019 Status quo Baseline	FY2019 Departmental Expenditure Request	FY2019 Adopted Budget Appropriations
#	Description									
191.400.597	Clerk #001.400	-	-	\$30,000.00	\$10,000.00	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
191.610.597	Juvenile Court Services #001.610	\$10,486.00	\$10,000.00	\$30,000.00	\$16,829.00	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
191.700.597	Prosecutor/Coroner #001.700	-	-	\$30,000.00	\$10,000.00	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Total Transfers-Out (BARS #191.***.5**.**,0*)		\$10,486.00	\$10,000.00	\$90,000.00	\$36,829.00	\$36,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00



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Revenue History By Budgeting, Accounting and Reporting System (BARS) Code

Revenue Source		FY2015 Actual Revenue	FY2016 Actual Revenue	FY2017 Actual Revenue	Three-Year Average Revenue (FY2015-2017)	FY2018 Budget Estimate (including all amendments)	FY2018 Actual Revenue Through 12-31-2018	FY2019 Baseline Revenue	FY2019 Departmental Revenue Estimate	FY2019 Adopted Revenue Estimates
Current BARS Code	Description									
191.000.334.04.60	State Grant: DSHS	\$25,335.61	\$24,603.81	\$30,729.09	\$26,890.00	\$30,000.00	\$20,610.42	\$27,000.00	\$27,000.00	\$27,000.00
Grand Total Revenue (BARS #191.***.3***.***)		\$25,335.61	\$24,603.81	\$30,729.09	\$26,890.00	\$30,000.00	\$20,610.42	\$27,000.00	\$27,000.00	\$27,000.00



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Equity History

	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	Three-Year Average (FY2015 - FY2017)	FY2018 Revised Budget (including all amendments)	FY2018 Actuals Through 12-31-2018	2019 Status quo Baseline	FY2019 Departmental Estimates & Requests	FY2019 Adopted Budget
Beginning Equities as of January 1st	\$83,847.55	\$77,725.16	\$72,328.97	\$77,967.00	\$13,058.06	\$13,058.06	\$3,668.48	\$3,668.48	\$3,668.48
Plus Revenue (BARS #191.***.3**)	\$25,335.61	\$24,603.81	\$30,729.09	\$26,890.00	\$30,000.00	\$20,610.42	\$27,000.00	\$27,000.00	\$27,000.00
Minus Expenditures (BARS #191.***.5**)	(\$31,458.00)	(\$30,000.00)	(\$90,000.00)	(\$50,486.00)	(\$36,000.00)	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)	(\$30,000.00)
Ending Equities as of December 31st <i>(fiscal year 2019 totals are estimated)</i>	\$77,725.16	\$72,328.97	\$13,058.06	\$54,371.00	\$7,058.06	\$3,668.48	\$668.48	\$668.48	\$668.48
Difference between beginning & ending equities:	-7.3% (\$6,122.39)	-6.9% (\$5,396.19)	-81.9% (\$59,270.91)	-30.3% (\$23,596.00)	-45.9% (\$6,000.00)	-71.9% (\$9,389.58)	-81.8% (\$3,000.00)	-81.8% (\$3,000.00)	-81.8% (\$3,000.00)