

## 122BGT10

Wilson County, Tennessee						
Sheriff's Drug Fund						
Statement of Proposed Operations						
For the Fiscal Year Ending June 30, 2010						
Account				Actual	Year End	Estimated
Number	Account Description			2007-08	2008-09	2009-10
	REVENUE					
42000	Fines, Forfeitures & Penalties					
42100	Circuit Court					
42140	Drug Control Fines			\$ 14,940	\$ 1,045	\$ 1,500
42200	Criminal Court					
42340	Drug Control Fines			7,478	4,627	3,000
42910	Proceeds from Confiscated Property			168,023	26,503	26,000
	Total Fines, Forfeitures & Penalties			\$ 190,441	\$ 32,175	\$ 30,500
44000	Other Local Revenue					
44110	Interest Earned			\$ 10,446	\$ 3,664	\$ 3,000
44170	Miscellaneous Refunds			-	159	-
44530	Sale of Equipment			-	-	-
44570	Contributions			-	-	-
47700	Asset Forfeiture Funds			-	6,751	-
	Total Other Local Revenue			\$ 10,446	\$ 10,574	\$ 3,000
	Total Revenue			\$ 200,887	\$ 42,749	\$ 33,500

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Account				Actual	Year End	Estimated
Number	Account Description			2007-08	2008-09	2009-10
54150	Drug Enforcement					
196	In-Service Training			\$ 12,291	\$ 14,914	\$ 15,000
307	Communication			1,500	2,700	5,000
319	Drug Control Payments			15,000	20,000	20,000
320	Dues & Memberships			748	468	1,000
353	Tow-In Services			2,000	1,625	2,000
451	Uniforms			-	1,514	3,000
499	Other Supplies & Materials			13,389	24,663	15,000
510	Trustee's Commission			2,015	405	2,000
590	Transfers to Other Funds			-	-	1,200
708	Communication Equipment			24,280	24,670	30,000
718	Motor Vehicles			26,963	24,000	29,000
719	Office Equipment			2,641	3,158	4,000
91120	Administration of Justice Projects					
791	Other Construction			159,080	49,893	10,000
	Total Drug Enforcement			\$ 259,907	\$ 168,010	\$ 137,200
	Total Expenditures			\$ 259,907	\$ 168,010	\$ 137,200
	Excess of Revenue Over/(Under) Expenditures			\$ (59,020)	\$ (125,261)	\$ (103,700)
	Estimated Fund Balance, July 1			491,035	432,015	306,754
	Estimated Fund Balance, June 30			\$ 432,015	\$ 306,754	\$ 203,054