



Tompkins County

Assigned Counsel

2016 Budget Presentation

Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	2,095,129	2,085,461	(9,668)	-0.46%
Revenues	293,774	321,018	27,244	9.27%
Net Local	1,801,355	1,764,443	(36,912)	-2.05%

Major Influences

1. Grant Funding. \$217,000.00 this year.
2. Grants and Training Coordinator position. Grant funded.
3. Counsel at First Appearance.

Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
2.32	2.32	3.32	3.32	3.32	0	0.00%

Over-Target Requests

No OTR's