

Updated Melendres as of May 2020 Close

	FY 2008-2014 Actual	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 YTD Actual (May Close)	FY 2020 Full Year Forecast	FY 2021 Adopted Budget	Grand Total
Defense	1,745,432	1,677,835	2,652,808	1,195,904	257,017	245,042	144,557			7,774,038
Plaintiff	113,395	4,439,242	4,589,295	465,138	-	-	734,384	734,384		10,341,454
Monitor/Related	753,787	2,824,859	2,821,744	3,696,418	3,044,747	2,589,578	2,045,296	2,624,100	5,023,124	23,378,357
Investigator/Disciplinarian	-	-	-	583,024	631,904	404,428	68,354	120,000	272,125	2,011,481
Citizens Advisory Board	-	-	-	-	-	15,000	-			15,000
Third Party Claims Administrator	-	-	-	-	275,400	14,707	455	25,000	59,892	374,999
Victim Compensation	-	-	-	-	-	14,360	56,106	100,000	521,140	635,500
MCSO	3,000,477	12,913,175	8,608,282	17,791,591	19,641,366	21,074,280		25,208,515	25,736,106	133,973,792
GRAND TOTAL	5,613,091	21,855,111	18,672,129	23,732,075	23,850,434	24,357,395	3,049,152	28,811,999	31,612,387	178,504,621
<i>Non MCSO Costs</i>	<i>2,612,614</i>	<i>8,941,936</i>	<i>10,063,847</i>	<i>5,940,484</i>	<i>4,209,068</i>	<i>3,283,115</i>	<i>3,049,152</i>	<i>3,603,484</i>	<i>5,876,281</i>	<i>44,530,829</i>

Prepared 07/31/2020