

Department of Juvenile Justice

Revenue Estimate Worksheet Instructions

Open the attached Excel workbook and fill in all gray shaded cells in accordance with these directions:

1. **Select “Revenue Estimate” tab** on the Excel workbook.
2. **Enter your district number in cell A1.** (These sheets are currently set to District #1.) Only by entering the correct number will you be able to pull in the district-appropriate data from the feeder sheets.

You can find your district number on the second tab of the workbook. Columns A & B on that sheet list the district name preceded by the district number.

3. **Check the line under the heading to be sure that the sheet pulls in your district name** just above the #1. If the district name does not reflect your district, press F9 to initiate the indexing of the data and check again for the correct district name.
4. **Enter your annualized FTE** (full-time equivalent) in section 1, column (2), Number of FTE. *(Column for data entry is headed in red.)*
5. **Enter your additional FTE** in section 1, cells C25 through C30, Number of FTE. *(Column for data entry is headed in red.)*
6. **Re-enter the ESE FTE** from programs 111, 112, and 113 into section 2, by appropriate grade and matrix level. *(Column for data entry is headed in red.)*
7. **Calculate your estimated revenue.** The bottom line should calculate automatically; if not, press F9 again to initiate the calculation.