



Law Library-FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 250 - Law Library								
REVENUE								
Department 370 - Law Library								
Sub-Department 000 - Revenues								
34275	Conference Room Fees	.00	.00	.00	.00	.00	120.00	.00
34280	Photocopy Fees	2,509.70	2,830.35	2,137.65	2,259.95	2,201.00	2,000.00	(9.13)
34290	Invoicing Fees	18.00	66.25	146.00	43.00	50.00	75.00	50.00
34300	Document Delivery Fees	9.00	114.00	35.00	60.00	50.00	20.00	(60.00)
34310	Faxing Fees	441.00	446.93	363.17	305.00	300.00	300.00	.00
34320	Box Scout Law Merit Badge Fees	.00	.00	256.00	.00	240.00	240.00	.00
34330	Law Library Fees	296,790.00	243,667.00	285,997.00	292,251.00	302,784.00	302,400.00	(.12)
34340	Computer Printout Fees	2,141.75	2,777.48	2,215.60	2,864.55	2,550.00	2,201.00	(13.68)
35070	Debit Card Fees	.00	1.00	.00	.00	1.00	.00	(100.00)
35080	Book Sale Fees	478.50	1,252.31	687.95	1,848.63	800.00	850.00	6.25
35330	Lawyer in the Library Fee	.00	70.00	260.00	286.00	350.00	200.00	(42.85)
35900	Miscellaneous Fees	3,193.87	(85.51)	446.13	290.54	25.00	25.00	.00
36110	Overdue Item Fines	113.00	125.50	125.00	130.00	125.00	125.00	.00
37200	Court Publication Reimbursement	13,399.10	.00	.00	.00	.00	.00	.00
37210	Lost/Damaged Item Reimbursement	.00	.00	93.48	.00	50.00	.00	(100.00)
37900	Miscellaneous Reimbursement	308.96	3,094.59	209.25	1,172.32	500.00	175.00	(65.00)
38000	Investment Income	890.36	283.59	276.41	171.65	228.00	325.00	42.54
38900	Miscellaneous Other	.18	.00	1.00	515.88	500.00	400.00	(20.00)
	Sub-Department 000 - Revenues Totals	\$320,293.42	\$254,643.49	\$293,249.64	\$302,198.52	\$310,754.00	\$309,456.00	(0.42%)
	Department 370 - Law Library Totals	\$320,293.42	\$254,643.49	\$293,249.64	\$302,198.52	\$310,754.00	\$309,456.00	(0.42%)
	REVENUE TOTALS	\$320,293.42	\$254,643.49	\$293,249.64	\$302,198.52	\$310,754.00	\$309,456.00	(0.42%)
EXPENSE								
Department 370 - Law Library								
Sub-Department 370 - Law Library								
40000	Salaries and Wages	115,991.12	150,611.83	164,872.59	165,385.21	167,754.00	114,174.00	(31.93)
45000	Healthcare Contribution	10,564.83	16,922.44	21,679.12	26,454.03	27,899.00	12,809.00	(54.08)
45010	Dental Contribution	398.16	595.72	802.59	895.97	938.00	432.00	(53.94)
45100	FICA/SS Contribution	8,620.28	11,176.99	12,065.61	12,101.07	12,834.00	8,734.00	(31.94)
45200	IMRF Contribution	10,961.17	16,655.40	17,610.82	16,222.14	16,793.00	11,382.00	(32.22)
50150	Contractual/Consulting Services	.00	2,037.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	1,102.25	719.95	754.30	.00	850.00	808.00	(4.94)
53000	Liability Insurance	3,083.00	3,631.00	3,294.00	3,005.00	3,137.00	1,895.00	(39.59)
53010	Workers Compensation	1,985.00	3,026.00	3,060.00	2,911.00	3,221.00	2,420.00	(24.86)
53020	Unemployment Claims	292.00	424.00	426.00	380.00	319.00	183.00	(42.63)
53100	Conferences and Meetings	546.75	3,020.73	276.93	.00	150.00	325.00	116.66
53110	Employee Training	.00	645.15	.00	.00	100.00	.00	(100.00)
53120	Employee Mileage Expense	1,597.21	1,461.47	656.37	.00	.00	700.00	.00



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Fund 250 - Law Library								
	EXPENSE							
	Department 370 - Law Library							
	Sub-Department 370 - Law Library							
53130	General Association Dues	608.00	585.00	785.00	806.00	746.00	905.00	21.31
55000	Miscellaneous Contractual Exp	28,256.75	.00	19,444.68	20,670.00	9,452.00	9,916.00	4.90
60000	Office Supplies	7,198.24	4,189.26	1,212.54	(120.33)	300.00	1,000.00	233.33
60010	Operating Supplies	276.03	.00	.00	.00	.00	.00	.00
60020	Computer Related Supplies	809.55	1,425.99	1,501.90	5,590.90	1,721.00	2,209.00	28.35
60040	Postage	52.75	93.56	145.30	181.14	.00	200.00	.00
60050	Books and Subscriptions	139,546.12	169,273.34	95,218.47	53,658.69	63,440.00	122,726.00	93.45
60460	Subscription Databases	.00	.00	(17,812.80)	(13,845.60)	.00	.00	.00
64000	Telephone	1,029.38	.00	1,007.83	1,179.87	1,100.00	1,238.00	12.54
70000	Computers	.00	.00	.00	.00	.00	2,400.00	.00
70020	Computer Software- Capital	.00	3,500.00	3,500.00	.00	.00	.00	.00
70050	Printers	.00	.00	.00	.00	.00	2,000.00	.00
70080	Office Furniture	.00	529.28	.00	.00	.00	.00	.00
70090	Office Equipment	2,466.00	.00	.00	.00	.00	.00	.00
70100	Copiers	.00	.00	.00	.00	.00	13,000.00	.00
	Sub-Department 370 - Law Library Totals	\$335,384.59	\$390,524.11	\$330,501.25	\$295,475.09	\$310,754.00	\$309,456.00	(0.42%)
	Department 370 - Law Library Totals	\$335,384.59	\$390,524.11	\$330,501.25	\$295,475.09	\$310,754.00	\$309,456.00	(0.42%)
	EXPENSE TOTALS	\$335,384.59	\$390,524.11	\$330,501.25	\$295,475.09	\$310,754.00	\$309,456.00	(0.42%)
	Fund 250 - Law Library Totals							
	REVENUE TOTALS	\$320,293.42	\$254,643.49	\$293,249.64	\$302,198.52	\$310,754.00	\$309,456.00	(0.42%)
	EXPENSE TOTALS	\$335,384.59	\$390,524.11	\$330,501.25	\$295,475.09	\$310,754.00	\$309,456.00	(0.42%)
	Fund 250 - Law Library Totals	(\$15,091.17)	(\$135,880.62)	(\$37,251.61)	\$6,723.43	\$0.00	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$320,293.42	\$254,643.49	\$293,249.64	\$302,198.52	\$310,754.00	\$309,456.00	(0.42%)
	EXPENSE GRAND TOTALS	\$335,384.59	\$390,524.11	\$330,501.25	\$295,475.09	\$310,754.00	\$309,456.00	(0.42%)
	Net Grand Totals	(\$15,091.17)	(\$135,880.62)	(\$37,251.61)	\$6,723.43	\$0.00	\$0.00	+++