



Law Library 2017 Budget- Detailed

Budget Year 2017

G/L 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								
250.370.000.34275	Conference Room Fees	.00	.00	.00	.00	.00	120.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		\$10 per reservation						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Conference room reservation		12.00		10.00		120.00
Submitted Budget Totals								\$120.00
250.370.000.34280	Photocopy Fees	2,509.70	2,830.35	2,137.65	2,259.95	2,201.00	2,000.00	(9.13)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		.15 per photocopy						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Photocopy Fees		13,333.00		.15		1,999.95
Submitted Budget Totals								\$1,999.95
250.370.000.34290	Invoicing Fees	18.00	66.25	146.00	43.00	50.00	75.00	50.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		\$5 per invoice						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Invoicing fees		15.00		5.00		75.00
Submitted Budget Totals								\$75.00
250.370.000.34300	Document Delivery Fees	9.00	114.00	35.00	60.00	50.00	20.00	(60.00)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		\$5 per citation						



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Fund 250 - Law Library								
REVENUE								
Department 370 - Law Library								
Sub-Department 000 - Revenues								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Document Delivery Fees					4.00	5.00	20.00
							Submitted Budget Totals	\$20.00
250.370.000.34310	Faxing Fees	441.00	446.93	363.17	305.00	300.00	300.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	\$1 per page, no charge for cover page							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Faxing Fees					300.00	1.00	300.00
							Submitted Budget Totals	\$300.00
250.370.000.34320	Box Scout Law Merit Badge Fees	.00	.00	256.00	.00	240.00	240.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	\$8 per Scout 30 Scout maximum							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Boy Scout Law Merit Badge Day					30.00	8.00	240.00
							Submitted Budget Totals	\$240.00
250.370.000.34330	Law Library Fees	296,790.00	243,667.00	285,997.00	292,251.00	302,784.00	302,400.00	(.12)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	55 ILCS 5/5-39001 \$21 per civil filing based on 2016 to date avg. 1200 civil filings per month							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Civil Filing Fee					14,400.00	21.00	302,400.00
							Submitted Budget Totals	\$302,400.00



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Fund 250 - Law Library								
REVENUE								
Department 370 - Law Library								
Sub-Department 000 - Revenues								
250.370.000.34340	Computer Printout Fees	2,141.75	2,777.48	2,215.60	2,864.55	2,550.00	2,201.00	(13.68)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		.15 per page						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Computer Printout Fees		14,667.00		.15		2,200.05
Submitted Budget Totals								\$2,200.05
250.370.000.35070	Debit Card Fees	.00	1.00	.00	.00	1.00	.00	(100.00)
250.370.000.35080	Book Sale Fees	478.50	1,252.31	687.95	1,848.63	800.00	850.00	6.25
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		actual prices vary materials donated						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Book Sales		1,700.00		.50		850.00
Submitted Budget Totals								\$850.00
250.370.000.35330	Lawyer in the Library Fee	.00	70.00	260.00	286.00	350.00	200.00	(42.85)
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		\$10 per missed appointment						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Lawyer in the Library fee		20.00		10.00		200.00
Submitted Budget Totals								\$200.00
250.370.000.35900	Miscellaneous Fees	3,193.87	(85.51)	446.13	290.54	25.00	25.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		\$10 processing fee per title for purchase of publications by private attorneys						



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Fund 250 - Law Library								
REVENUE								
Department 370 - Law Library								
Sub-Department 000 - Revenues								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Miscellaneous Fees					5.00	5.00	25.00
						Submitted Budget Totals		\$25.00
250.370.000.36110	Overdue Item Fines	113.00	125.50	125.00	130.00	125.00	125.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	\$1 per day per title \$10 maximum per title							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Overdue items fee					125.00	1.00	125.00
						Submitted Budget Totals		\$125.00
250.370.000.37200	Court Publication Reimbursement	13,399.10	.00	.00	.00	.00	.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	per auditing guidelines reimbursements from other county departments not considered "revenue" despite law library being a special fund. Reimbursements from county departments will be added back to corresponding expenditure line item							
250.370.000.37210	Lost/Damaged Item Reimbursement	.00	.00	93.48	.00	50.00	.00	(100.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	replacement costs for lost/damaged items							
250.370.000.37900	Miscellaneous Reimbursement	308.96	3,094.59	209.25	1,172.32	500.00	175.00	(65.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	reimbursement by private entities for legal publication purchases & publisher refunds							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Miscellaneous Reimbursement					1.00	175.00	175.00
						Submitted Budget Totals		\$175.00



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Fund 250 - Law Library								
REVENUE								
Department 370 - Law Library								
Sub-Department 000 - Revenues								
250.370.000.38000	Investment Income	890.36	283.59	276.41	171.65	228.00	325.00	42.54
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Investment Income					1.00	325.00	325.00
							Submitted Budget Totals	\$325.00
250.370.000.38900	Miscellaneous Other	.18	.00	1.00	515.88	500.00	400.00	(20.00)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	found & donated money							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	found & donated money					1.00	400.00	400.00
							Submitted Budget Totals	\$400.00
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								
250.370.370.40000	Salaries and Wages	115,991.12	150,611.83	164,872.59	165,385.21	167,754.00	114,174.00	(31.93)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	adjustment to better competitively align with similarly situation counties							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	2.5% non-union salary increase					1.00	2,775.00	2,775.00
Submitted Budget	Cox, Halle - Director (MLS)					1.00	65,687.00	65,687.00
Submitted Budget	Lorenzo, Cynthia - Library Technical Assistant (LTA) 2015					1.00	43,392.00	43,392.00
Submitted Budget	payroll accrual					.00	113,775.00	398.21
Submitted Budget	salary adjustment					1.00	1,921.00	1,921.00
							Submitted Budget Totals	\$114,173.21



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Fund 250 - Law Library								
EXPENSE								
Department 370 - Law Library								
Sub-Department 370 - Law Library								
250.370.370.45000	Healthcare Contribution	10,564.83	16,922.44	21,679.12	26,454.03	27,899.00	12,809.00	(54.08)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	6,745.00	6,745.00
	Submitted Budget					1.00	6,064.00	6,064.00
						Submitted Budget Totals		\$12,809.00
250.370.370.45010	Dental Contribution	398.16	595.72	802.59	895.97	938.00	432.00	(53.94)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	216.00	216.00
	Submitted Budget					1.00	216.00	216.00
						Submitted Budget Totals		\$432.00
250.370.370.45100	FICA/SS Contribution	8,620.28	11,176.99	12,065.61	12,101.07	12,834.00	8,734.00	(31.94)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	8,734.00	8,734.00
						Submitted Budget Totals		\$8,734.00
250.370.370.45200	IMRF Contribution	10,961.17	16,655.40	17,610.82	16,222.14	16,793.00	11,382.00	(32.22)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	11,382.00	11,382.00
						Submitted Budget Totals		\$11,382.00
250.370.370.50150	Contractual/Consulting Services	.00	2,037.00	.00	.00	.00	.00	.00
250.370.370.52140	Repairs and Maint- Copiers	1,102.25	719.95	754.30	.00	850.00	808.00	(4.94)
Comments								
	<i>Level</i>							
	Submitted Budget							annual maintenance (+ 5%) Canon C2620 Canon 13230/T5188 Canon 13230/V3890 Canon 23230/V8979



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Fund 250 - Law Library								
EXPENSE								
Department 370 - Law Library								
Sub-Department 370 - Law Library								
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Gordon Flesch		1.00		808.00		808.00
						Submitted Budget Totals		\$808.00
250.370.370.53000	Liability Insurance	3,083.00	3,631.00	3,294.00	3,005.00	3,137.00	1,895.00	(39.59)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		1.66% of total salaries		1.00		1,895.00		1,895.00
						Submitted Budget Totals		\$1,895.00
250.370.370.53010	Workers Compensation	1,985.00	3,026.00	3,060.00	2,911.00	3,221.00	2,420.00	(24.86)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		2.12% of total salaries		1.00		2,420.00		2,420.00
						Submitted Budget Totals		\$2,420.00
250.370.370.53020	Unemployment Claims	292.00	424.00	426.00	380.00	319.00	183.00	(42.63)
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		.16% of total salaries		1.00		183.00		183.00
						Submitted Budget Totals		\$183.00
250.370.370.53100	Conferences and Meetings	546.75	3,020.73	276.93	.00	150.00	325.00	116.66
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		ILA, ALA, AALL, RAILS						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		conferences & meetings		1.00		325.00		325.00
						Submitted Budget Totals		\$325.00
250.370.370.53110	Employee Training	.00	645.15	.00	.00	100.00	.00	(100.00)



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Fund 250 - Law Library								
EXPENSE								
Department 370 - Law Library								
Sub-Department 370 - Law Library								
250.370.370.53120	Employee Mileage Expense	1,597.21	1,461.47	656.37	.00	.00	700.00	.00
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		travel between county buildings & meetings staff has not been reimbursed for mileage costs for several years due to strained finances. With cancellations and other adjustments made, funding is now available to reimburse staff for work related travel between facilities						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		travel between county buildings & meetings		1.00		700.00		700.00
							Submitted Budget Totals	\$700.00
250.370.370.53130	General Association Dues	608.00	585.00	785.00	806.00	746.00	905.00	21.31
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		(+5% FY 2016) ILA x 2 \$242 AALL \$263 ISBA \$58 ALA x2 \$342						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Professional association dues		1.00		905.00		905.00
							Submitted Budget Totals	\$905.00
250.370.370.55000	Miscellaneous Contractual Exp	28,256.75	.00	19,444.68	20,670.00	9,452.00	9,916.00	4.90
Comments								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Lexis (50 users, 40 charged back to judiciary) \$5,211 IICLE Smartbooks \$315 FinPlan: Library & Judges \$640 InMagic online catalog \$3750						
Budget Transactions								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Misc. contractual expenses		1.00		9,916.00		9,916.00
							Submitted Budget Totals	\$9,916.00



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Fund 250 - Law Library								
EXPENSE								
Department 370 - Law Library								
Sub-Department 370 - Law Library								
250.370.370.60000	Office Supplies	7,198.24	4,189.26	1,212.54	(120.33)	300.00	1,000.00	233.33
Comments								
Level		Comment						
Submitted Budget		as office supplies come in bulk, often orders will last our small department for years, so there is a cyclical expenditure pattern.						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		office supplies		1.00		1,000.00		1,000.00
							Submitted Budget Totals	\$1,000.00
250.370.370.60010	Operating Supplies	276.03	.00	.00	.00	.00	.00	.00
250.370.370.60020	Computer Related Supplies	809.55	1,425.99	1,501.90	5,590.90	1,721.00	2,209.00	28.35
Comments								
Level		Comment						
Submitted Budget		Document Imaging Dimensions contract / free w/ toner purchase HP CP4525dn (color) \$295 black \$168 Dell M5200 \$179 HP LJ 600 x 2 \$545 HP LJ M1217 (fax) \$70 Deep Freeze / Faronics contract 7 computers \$67 Desktracker \$885						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		computer related supplies		1.00		2,209.00		2,209.00
							Submitted Budget Totals	\$2,209.00
250.370.370.60040	Postage	52.75	93.56	145.30	181.14	.00	200.00	.00
Comments								
Level		Comment						
Submitted Budget		publication returns						
Budget Transactions								
Level		Transaction		Number of Units		Cost Per Unit		Total Amount
Submitted Budget		publication returns		1.00		200.00		200.00
							Submitted Budget Totals	\$200.00



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Fund 250 - Law Library								
EXPENSE								
Department 370 - Law Library								
Sub-Department 370 - Law Library								
250.370.370.60050	Books and Subscriptions	139,546.12	169,273.34	95,218.47	53,658.69	63,440.00	122,726.00	93.45
Comments								
Level	Comment							
Submitted Budget	Due to restructuring of budget, more funds are able to be allocated to purchase current research tools							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	subscriptions					1.00	122,726.00	122,726.00
							Submitted Budget Totals	\$122,726.00
250.370.370.60460	Subscription Databases	.00	.00	(17,812.80)	(13,845.60)	.00	.00	.00
250.370.370.64000	Telephone	1,029.38	.00	1,007.83	1,179.87	1,100.00	1,238.00	12.54
Comments								
Level	Comment							
Submitted Budget	three telephone and 1 fax line							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	3 telephone and 1 fax line					1.00	1,238.00	1,238.00
							Submitted Budget Totals	\$1,238.00
250.370.370.70000	Computers	.00	.00	.00	.00	.00	2,400.00	.00
Comments								
Level	Comment							
Submitted Budget	2 replacement computers							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	2 replacement computers					2.00	1,200.00	2,400.00
							Submitted Budget Totals	\$2,400.00
250.370.370.70020	Computer Software- Capital	.00	3,500.00	3,500.00	.00	.00	.00	.00
250.370.370.70050	Printers	.00	.00	.00	.00	.00	2,000.00	.00
Comments								
Level	Comment							
Submitted Budget	2 replacement printer							



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EXPENSE								
Department 370 - Law Library								
Sub-Department 370 - Law Library								
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	replacement printers					2.00	1,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
250.370.370.70080	Office Furniture	.00	529.28	.00	.00	.00	.00	.00
250.370.370.70090	Office Equipment	2,466.00	.00	.00	.00	.00	.00	.00
250.370.370.70100	Copiers	.00	.00	.00	.00	.00	13,000.00	.00
Comments								
Level	Comment							
Submitted Budget	1 replacement photocopier							
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	replacement photocopier w/ coin / bill acceptor					1.00	13,000.00	13,000.00
							Submitted Budget Totals	\$13,000.00
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	+++