



# 2017 Budget- Detailed - Circuit Clerk General Fund

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 <b>001 - General Fund</b>								
REVENUE								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>000 - Revenues</b>								
001.250.000.34200	General Circuit Division Fees	5,412,385.27	5,046,531.55	4,528,718.89	4,423,303.35	4,625,000.00	4,625,100.00	.00
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget                      Fees collected pursuant to 705 ILCS 105/27.2 , 27.6 and various many other statutory sections (including but not limited to 65ILCS 5/7-1-2, 730 ILCS 5/5-4-3, 6-9-1, 725ILCS 5/110-17 & more) providing for collections by the Clerk of the Circuit Court according to statutory requirements. Calculated Based on Historical Trends.								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget                      705 ILCS 105/27.2 & 6 et al CIC Revenue                      1.00                      4,625,100.00                      4,625,100.00								
Submitted Budget Totals                      \$4,625,100.00								
001.250.000.34210	10% Bond Fees	566,052.79	570,300.89	608,750.66	559,788.81	615,000.00	621,000.00	.97
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget                      Collections for Bail being set by Judge and deft required to post 10% of such Bail established. Clerk entitled to 10% fee off the posting of bond required to be made for release based on 725 ILCS 5/110-7. Calculated Based on Historical Trends.								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget                      (725 ILCS 5/110-7) Circuit Clerk 10% Bond Fees                      1.00                      621,000.00                      621,000.00								
Submitted Budget Totals                      \$621,000.00								
001.250.000.34220	Mailing Fees	56,340.03	75,417.08	83,254.53	76,899.86	80,000.00	78,000.00	(2.50)
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget                      Clerk fees indicated in 705 ILCS 105/27.2 for administrative processes regarding mailing and notificaitons to court litigants that are statutorily required to be performed by the Clerk of the Circuit Court. Calculated Based on Historical Trends.								
Budget Transactions								
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>								
Submitted Budget                      705 ILCS 105/27.2 (h) Circuit Clerk Mailing Fees                      1.00                      78,000.00                      78,000.00								
Submitted Budget Totals                      \$78,000.00								
001.250.000.34230	County Court System Fees	226,543.59	189,896.74	180,753.36	196,690.08	215,000.00	203,000.00	(5.58)
Comments								
<i>Level</i> <i>Comment</i>								
Submitted Budget                      55 ILCS 5/5- Sec. 5-1101. Additional fees to finance court system. A county board may enact by ordinance or resolution the following fees pursuant to Illinois Statute. Calculated Based on Historical Trends.								



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Fund 001 - General Fund								
REVENUE								
Department 250 - Circuit Clerk								
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	55 ILCS 5/5-1101 Fee to Finance the Court System					1.00	203,000.00	203,000.00
						Submitted Budget Totals		\$203,000.00
001.250.000.35260	Additional Circuit Divison Fees	235,735.00	502,693.00	432,980.00	396,331.00	415,000.00	402,100.00	(3.10)
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Fees established based on New Census Population that qualified for crossing over into new tier and set by board ordinance 11-270 on 9/13/11 -referred to in 705 ILCS 105/27.2 min and max range levels. Calculated Based on Historical Trends.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	New Census Pop.705 ILCS 27.2 Clerk of Court					1.00	402,100.00	402,100.00
						Submitted Budget Totals		\$402,100.00
001.250.000.35900	Miscellaneous Fees	.00	.00	.00	.00	5,000.00	5,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Miscellanous fees that may be court ordered and collected through the office.							
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 that may be court ordered and collected.					1.00	5,000.00	5,000.00
						Submitted Budget Totals		\$5,000.00
001.250.000.36050	DUI Fines	26,458.88	25,228.99	31,601.00	26,769.70	7,500.00	20,000.00	166.66
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Filing fee for second and subsequent DUI found in 55 ILCS 5/5-1101 as ordered by the court and collected via the Office of the Clerk of the Circuit Court. Calculated Based on Historical Trends.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	55 ILCS 5/5-1101 (d) Dui Education Fee					1.00	20,000.00	20,000.00
						Submitted Budget Totals		\$20,000.00



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<b>Fund 001 - General Fund</b>								
<b>REVENUE</b>								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>000 - Revenues</b>								
001.250.000.38030	Investment Income- Other Depts	6,160.75	5,422.92	4,629.51	4,498.24	5,000.00	5,000.00	.00
<b>Comments</b>								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		Investment for funds held by Clerk of the Circuit Court as Fiduciary Responsibility of Trust Funds held for various State and Local Agencies and Court litigants pending the outcome of their court cases. Interest is sent monthly to the General Fund.						
<b>Budget Transactions</b>								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Interest Income		1.00		5,000.00		5,000.00
Submitted Budget Totals								\$5,000.00
Sub-Department <b>000 - Revenues Totals</b>		\$6,529,676.31	\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,967,500.00	\$5,959,200.00	(0.14%)
Department <b>250 - Circuit Clerk Totals</b>		\$6,529,676.31	\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,967,500.00	\$5,959,200.00	(0.14%)
<b>REVENUE TOTALS</b>		\$6,529,676.31	\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,967,500.00	\$5,959,200.00	(0.14%)
<b>EXPENSE</b>								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>250 - Circuit Clerk- Administration</b>								
001.250.250.40000	Salaries and Wages	3,183,961.21	3,082,670.88	3,178,451.92	3,278,718.20	3,381,189.00	3,556,367.00	5.18
<b>Comments</b>								
<i>Level</i>		<i>Comment</i>						
Submitted Budget		001.250.250 Any variance = 2.5% at 12/1/2016 and 1% merit on anniversary as office standard set for Union and Non-Union regarded as same through 11-30-2017 negotiated contract by Elected Official.						
EXCEPTION AS NOTED "Elected Official OfficeHolder" SALARY has not been Increased since December 2012 upon taking office.								
<b>Budget Transactions</b>								
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		**PAYROLL ACCRUAL		.00		3,543,962.00		12,403.87
Submitted Budget		Adams, Mary		1.00		37,537.06		37,537.86
Submitted Budget		Allen, Candy Records Manager		.50		75,609.20		37,804.60
Submitted Budget		Anderson, Lindsay		1.00		34,211.26		34,211.26
Submitted Budget		Artz, Richard Coo Support Trainer		1.00		32,958.85		32,958.85
Submitted Budget		Bart, Ruth		1.00		33,655.50		33,655.50
Submitted Budget		Barten, Kaitlyn		1.00		27,163.23		27,163.23
Submitted Budget		Begalka, Barb		1.00		43,146.79		43,146.79
Submitted Budget		Berkeley, Brian		1.00		27,934.29		27,934.29
Submitted Budget		Boland, Lynn		1.00		45,367.57		45,367.57
Submitted Budget		Bommelman, Curt		1.00		45,987.86		45,987.86



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Fund 001 - General Fund								
EXPENSE								
Department 250 - Circuit Clerk								
Sub-Department 250 - Circuit Clerk- Administration								
Submitted Budget	Borunda-Aguilar, Lizbeth					1.00	29,560.53	29,560.53
Submitted Budget	Boyton, Jill					1.00	34,182.99	34,182.99
Submitted Budget	Brooks, Deanna					1.00	44,176.67	44,176.67
Submitted Budget	Burgess, Alyssa, Asst. Criminal Supervisor					1.00	34,965.75	34,965.75
Submitted Budget	Cameron, Heather					1.00	43,656.49	43,656.49
Submitted Budget	Campeggio, Nancy					1.00	50,981.87	50,981.87
Submitted Budget	Cantrall, Michelle					1.00	26,716.63	26,716.63
Submitted Budget	Capparelli, James					1.00	42,877.78	42,877.78
Submitted Budget	Cinta, Sylvia					1.00	27,934.29	27,934.29
Submitted Budget	Conway, Joanne					1.00	43,040.48	43,040.48
Submitted Budget	Creighton, Aimee					1.00	33,105.13	33,105.13
Submitted Budget	Cristallo, Lana					1.00	37,785.45	37,785.45
Submitted Budget	Davis, Janet					1.00	42,435.19	42,435.19
Submitted Budget	Duffy, Casandra					1.00	29,822.84	29,822.84
Submitted Budget	Dunne, Cheryl					1.00	33,781.38	33,781.38
Submitted Budget	Essig, James					1.00	50,981.87	50,981.87
Submitted Budget	Essig, John					1.00	50,981.87	50,981.87
Submitted Budget	Figliozzi, Gabriella					1.00	27,028.65	27,028.65
Submitted Budget	Fletcher, Merse					1.00	47,521.43	47,521.43
Submitted Budget	Fors, Laura					1.00	42,551.37	42,551.37
Submitted Budget	Goddard, Mabel					1.00	42,471.83	42,471.83
Submitted Budget	Gordon, Kathy					1.00	34,521.45	34,521.45
Submitted Budget	Hanson, Gina					1.00	29,870.53	29,870.53
Submitted Budget	Hartwell, Thomas M. Elected Official					1.00	90,649.00	90,649.00
Submitted Budget	Hartwell, Thomas M. Vacancy 112					1.00	1.00	1.00
Submitted Budget	Hartwell, Thomas M. Vacancy 126					1.00	1.00	1.00
Submitted Budget	Hartwell, Thomas M. Vacancy 20					1.00	1.00	1.00
Submitted Budget	Hartwell, Thomas M. Vacancy 59					1.00	1.00	1.00
Submitted Budget	Hartwell, Thomas M. Vacancy 77					1.00	1.00	1.00
Submitted Budget	Hartwell, Thomas M. Vacancy 80					1.00	1.00	1.00
Submitted Budget	Hassler, Joanne					1.00	31,459.37	31,459.37
Submitted Budget	Herwick, Karin Chief Deputy / Operations Officer					1.00	91,138.85	91,138.85
Submitted Budget	Hubbs, Donna					1.00	31,588.10	31,588.10
Submitted Budget	Hull, Deneen					1.00	38,955.39	38,955.39
Submitted Budget	Hyman, Joy Administrative Asst.					1.00	36,292.53	36,292.53
Submitted Budget	Jensen, Terry					1.00	51,331.64	51,331.64
Submitted Budget	Jungers, Linda					1.00	44,323.00	44,323.00



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Fund 001 - General Fund								
EXPENSE								
Department 250 - Circuit Clerk								
Sub-Department 250 - Circuit Clerk- Administration								
Submitted Budget	Kane, Shauna					1.00	48,997.11	48,997.11
Submitted Budget	Keifer, Stephanie Asst. Supervisor					1.00	38,119.63	38,119.63
Submitted Budget	Kurth, Sara					1.00	27,934.29	27,934.29
Submitted Budget	Lambert, Ann Customer Service Manager					1.00	83,029.92	83,029.92
Submitted Budget	Lange, Penny					1.00	46,479.24	46,479.24
Submitted Budget	Lisner, Kelly					1.00	32,882.13	32,882.13
Submitted Budget	Lisson, Diane Civil Supervisor					1.00	59,667.78	59,667.78
Submitted Budget	Lynch, Rebecca Coo Support Trainer					1.00	33,178.08	33,178.08
Submitted Budget	Maher, Bridget					1.00	26,738.83	26,738.83
Submitted Budget	Meszaros, Rosa					1.00	40,243.46	40,243.46
Submitted Budget	Meyer, Mike					1.00	33,956.80	33,956.80
Submitted Budget	Monnett, Betty					1.00	34,098.17	34,098.17
Submitted Budget	Palm, Shelley					1.00	47,803.78	47,803.78
Submitted Budget	Patterson, Malinda					1.00	45,291.18	45,291.18
Submitted Budget	Pickering, Jonathan					1.00	29,771.46	29,771.46
Submitted Budget	Quirin, Deb					1.00	43,588.71	43,588.71
Submitted Budget	Reformado, Katryna					1.00	27,819.84	27,819.84
Submitted Budget	Reggio, Anthony					1.00	40,594.08	40,594.08
Submitted Budget	Richert, Amity					1.00	27,818.81	27,818.81
Submitted Budget	Rogers, Kelly					1.00	42,923.79	42,923.79
Submitted Budget	Scheduling Transfer Clerk #1 Judiciary-Civil Clerk					1.00	32,086.00	32,086.00
Submitted Budget	Scheduling Transfer Clerk #1 Judiciary-Criminal Clerk					1.00	32,806.00	32,806.00
Submitted Budget	Schlichting, Kathy					1.00	28,588.02	28,588.02
Submitted Budget	Schlim, Nancy					1.00	42,572.95	42,572.95
Submitted Budget	Schoen, Michelle					1.00	29,548.55	29,548.55
Submitted Budget	Sharpness Kristy, Executive Assistant					1.00	56,178.90	56,178.90
Submitted Budget	Sherrell, Doug					1.00	51,181.52	51,181.52
Submitted Budget	Sifuentes, Juan Senior Supervisor					1.00	56,077.02	56,077.02
Submitted Budget	Sifuentes, Maria					1.00	42,947.97	42,947.97
Submitted Budget	Smick, Paula					1.00	46,313.84	46,313.84
Submitted Budget	Smith, Janice					1.00	49,421.59	49,421.59
Submitted Budget	Smith, Lisa Chief Financial Officer					1.00	91,442.14	91,442.14
Submitted Budget	Smith, Wendy					1.00	37,537.06	37,537.06
Submitted Budget	Straggas, Jeffrey					1.00	27,140.80	27,140.80
Submitted Budget	Sullivan, Linda					1.00	43,280.92	43,280.92
Submitted Budget	Turner, Stephanie Criminal Supervisor					1.00	49,121.46	49,121.46
Submitted Budget	Vermaat, Kathleen Chief Human Resource Officer					1.00	91,290.49	91,290.49



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Fund <b>001 - General Fund</b>								
EXPENSE								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>250 - Circuit Clerk- Administration</b>								
	Submitted Budget					1.00	32,882.13	32,882.13
	Submitted Budget					1.00	51,459.12	51,459.12
	Submitted Budget					1.00	28,659.08	28,659.08
	Submitted Budget					1.00	51,289.15	51,289.15
	Submitted Budget					1.00	45,313.77	45,313.77
	Submitted Budget					1.00	53,424.00	53,424.00
							Submitted Budget Totals	\$3,556,366.80
001.250.250.40200	Overtime Salaries	39,878.95	47,025.17	48,580.65	54,713.67	70,909.00	73,238.00	3.28
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.34	73,238.00	24,900.92
	Submitted Budget					.33	73,238.00	24,168.54
	Submitted Budget					.33	73,238.00	24,168.54
							Submitted Budget Totals	\$73,238.00
001.250.250.40310	Bond Call	10,765.00	13,396.88	16,223.05	18,870.18	22,132.00	32,526.00	46.96
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	32,526.00	32,526.00
							Submitted Budget Totals	\$32,526.00
001.250.250.45000	Healthcare Contribution	811,222.38	791,966.38	750,762.88	729,522.26	872,313.00	899,139.00	3.07
	Comments							
	<i>Level</i>							
	Submitted Budget							The increase reflects the 5% budgeted increase in healthcare contribution plus a change in the number of covered employees.
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	16,718.00	16,718.00
	Submitted Budget					.50	19,588.00	9,794.00
	Submitted Budget					1.00	6,882.00	6,882.00
	Submitted Budget					1.00	6,745.00	6,745.00
	Submitted Budget					1.00	11,980.00	11,980.00
	Submitted Budget					1.00	6,186.00	6,186.00
	Submitted Budget					1.00	6,882.00	6,882.00
	Submitted Budget					1.00	6,186.00	6,186.00
	Submitted Budget					1.00	6,186.00	6,186.00



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Fund 001 - General Fund								
EXPENSE								
Department 250 - Circuit Clerk								
Sub-Department 250 - Circuit Clerk- Administration								
Submitted Budget	Bommelman, Curt					1.00	17,317.00	17,317.00
Submitted Budget	Borunda-Aguilar, Lizbeth					1.00	17,317.00	17,317.00
Submitted Budget	Boynnton, Jill					1.00	6,186.00	6,186.00
Submitted Budget	Brooks, Deanna					1.00	17,317.00	17,317.00
Submitted Budget	Burgess, Alyssa, Asst. Criminal Supr.					1.00	16,973.00	16,973.00
Submitted Budget	Cameron, Heather					1.00	11,381.00	11,381.00
Submitted Budget	Campeggio, Nancy					1.00	13,753.00	13,753.00
Submitted Budget	Cantrall, Michelle					1.00	6,186.00	6,186.00
Submitted Budget	Capparelli, James					1.00	6,186.00	6,186.00
Submitted Budget	Cinta, Sylvia					1.00	6,186.00	6,186.00
Submitted Budget	Conway, Joanne					1.00	13,753.00	13,753.00
Submitted Budget	Creighton, Aimee					1.00	6,882.00	6,882.00
Submitted Budget	Davis, Janet					1.00	11,980.00	11,980.00
Submitted Budget	Duffy, Cassandra					1.00	6,186.00	6,186.00
Submitted Budget	Dunne, Cheryl					1.00	17,317.00	17,317.00
Submitted Budget	Essig, James					1.00	6,186.00	6,186.00
Submitted Budget	Essig, John					1.00	6,186.00	6,186.00
Submitted Budget	Figliozzi, Gabriella					1.00	19,985.00	19,985.00
Submitted Budget	Fletcher, Mersene					1.00	17,317.00	17,317.00
Submitted Budget	Fors, Laura					1.00	11,980.00	11,980.00
Submitted Budget	Goddard, Mabel					1.00	11,980.00	11,980.00
Submitted Budget	Gordon, Kathy					1.00	17,317.00	17,317.00
Submitted Budget	Hanson, Gina					1.00	6,186.00	6,186.00
Submitted Budget	Hartwell, Thomas M. Hartwell Elected Official					1.00	16,973.00	16,973.00
Submitted Budget	Hassler, Joanne					1.00	11,980.00	11,980.00
Submitted Budget	Hubbs, Donna					1.00	17,317.00	17,317.00
Submitted Budget	Hull, Deneen					1.00	13,753.00	13,753.00
Submitted Budget	Hyman, Joy Administrative Asst					1.00	13,481.00	13,481.00
Submitted Budget	Jensen, Terry					1.00	13,753.00	13,753.00
Submitted Budget	Jungers, Linda					1.00	6,882.00	6,882.00
Submitted Budget	Kane, Shauna					1.00	19,985.00	19,985.00
Submitted Budget	Keifer, Stephanie Asst Supervisor					1.00	6,064.00	6,064.00
Submitted Budget	Lambert, Ann Customer Service Mgr.					1.00	13,481.00	13,481.00
Submitted Budget	Lange, Penny					1.00	6,186.00	6,186.00
Submitted Budget	Lisner, Kelly					1.00	17,317.00	17,317.00
Submitted Budget	Lisson, Diane Civil Supervisor					1.00	6,745.00	6,745.00
Submitted Budget	Lynch, Rebecca Coo Support Trainer					1.00	16,973.00	16,973.00



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Fund <b>001 - General Fund</b>								
EXPENSE								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>250 - Circuit Clerk- Administration</b>								
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	17,317.00	17,317.00
	Submitted Budget					1.00	11,980.00	11,980.00
	Submitted Budget					1.00	13,753.00	13,753.00
	Submitted Budget					1.00	6,882.00	6,882.00
	Submitted Budget					1.00	6,186.00	6,186.00
	Submitted Budget					1.00	11,980.00	11,980.00
	Submitted Budget					1.00	6,882.00	6,882.00
	Submitted Budget					1.00	11,980.00	11,980.00
	Submitted Budget					1.00	17,317.00	17,317.00
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	19,588.00	19,588.00
	Submitted Budget					1.00	6,186.00	6,186.00
	Submitted Budget					1.00	13,753.00	13,753.00
	Submitted Budget					1.00	6,882.00	6,882.00
	Submitted Budget					1.00	16,973.00	16,973.00
	Submitted Budget					1.00	6,186.00	6,186.00
	Submitted Budget					1.00	16,973.00	16,973.00
	Submitted Budget					1.00	11,980.00	11,980.00
	Submitted Budget					1.00	6,882.00	6,882.00
	Submitted Budget					1.00	6,745.00	6,745.00
	Submitted Budget					1.00	13,753.00	13,753.00
	Submitted Budget					1.00	6,882.00	6,882.00
	Submitted Budget					1.00	11,980.00	11,980.00
	Submitted Budget					1.00	6,064.00	6,064.00
	Submitted Budget					1.00	13,481.00	13,481.00
	Submitted Budget					1.00	11,980.00	11,980.00
	Submitted Budget					1.00	11,980.00	11,980.00
	Submitted Budget					1.00	6,186.00	6,186.00
	Submitted Budget					1.00	13,753.00	13,753.00
	Submitted Budget					1.00	16,973.00	16,973.00
	Submitted Budget Totals							\$899,139.00
001.250.250.45010	Dental Contribution	30,904.11	31,042.38	31,617.93	26,748.04	30,150.00	32,441.00	7.59
Comments								
	<i>Level</i>	<i>Comment</i>						
	Submitted Budget	The increase reflects the 5% budgeted increase in dental contribution plus a change in the number of covered employees.						





# 2017 Budget- Detailed - Circuit Clerk General Fund

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
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Fund **001 - General Fund**

**EXPENSE**

Department **250 - Circuit Clerk**

Sub-Department **250 - Circuit Clerk- Administration**

Budget Transactions				
<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Adams, Mary	1.00	552.00	552.00
Submitted Budget	Allen, Candy Records Mgr	.50	560.00	280.00
Submitted Budget	Anderson, Lindsay	1.00	212.00	212.00
Submitted Budget	Artz, Richard Coo Support Trainer	1.00	216.00	216.00
Submitted Budget	Bart, Ruth	1.00	552.00	552.00
Submitted Budget	Barten, Kaitlyn	1.00	212.00	212.00
Submitted Budget	Begalka, Barb	1.00	212.00	212.00
Submitted Budget	Berkeley, Brian	1.00	212.00	212.00
Submitted Budget	Boland, Lynn	1.00	212.00	212.00
Submitted Budget	Bommelman, Curt	1.00	552.00	552.00
Submitted Budget	Borunda-Aguilar, Lizbeth	1.00	552.00	552.00
Submitted Budget	Boyton, Jill	1.00	212.00	212.00
Submitted Budget	Brooks, Deanna	1.00	552.00	552.00
Submitted Budget	Burgess, Alyssa, Asst. Crim Supervisor	1.00	552.00	552.00
Submitted Budget	Cameron, Heather	1.00	552.00	552.00
Submitted Budget	Campeggio, Nancy	1.00	552.00	552.00
Submitted Budget	Cantrall, Michelle	1.00	212.00	212.00
Submitted Budget	Capparelli, James	1.00	212.00	212.00
Submitted Budget	Cinta, Sylvia	1.00	522.00	522.00
Submitted Budget	Conway, Joanne	1.00	552.00	552.00
Submitted Budget	Creighton, Aimee	1.00	212.00	212.00
Submitted Budget	Davis, Janet	1.00	552.00	552.00
Submitted Budget	Duffy, Cassandra	1.00	183.00	183.00
Submitted Budget	Dunne, Cheryl	1.00	552.00	552.00
Submitted Budget	Essig, James	1.00	212.00	212.00
Submitted Budget	Essig, John	1.00	212.00	212.00
Submitted Budget	Figliozi, Gabriella	1.00	552.00	552.00
Submitted Budget	Fletcher, Mersene	1.00	552.00	552.00
Submitted Budget	Fors, Laura	1.00	552.00	552.00
Submitted Budget	Goddard, Mabel	1.00	552.00	552.00
Submitted Budget	Gordon, Kathy	1.00	552.00	552.00
Submitted Budget	Hanson, Gina	1.00	212.00	212.00
Submitted Budget	Hartwell, Thomas M. Elected Official	1.00	560.00	560.00
Submitted Budget	Hassler, Joanne	1.00	552.00	552.00



# 2017 Budget- Detailed - Circuit Clerk General Fund

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 001 - General Fund								
EXPENSE								
Department 250 - Circuit Clerk								
Sub-Department 250 - Circuit Clerk- Administration								
Submitted Budget	Hubbs, Donna					1.00	552.00	552.00
Submitted Budget	Hull, Deneen					1.00	212.00	212.00
Submitted Budget	Hyman, Joy Administrative Asst					1.00	560.00	560.00
Submitted Budget	Jensen, Terry					1.00	552.00	552.00
Submitted Budget	Jungers, Linda					1.00	212.00	212.00
Submitted Budget	Kane, Shauna					1.00	552.00	552.00
Submitted Budget	Keifer, Stephanie Asst Supervisor					1.00	216.00	216.00
Submitted Budget	Lambert, Ann Customer Service Mgr					1.00	560.00	560.00
Submitted Budget	Lange, Penny					1.00	212.00	212.00
Submitted Budget	Lisner, Kelly					1.00	560.00	560.00
Submitted Budget	Lisson, Diane Civil Supervisor					1.00	216.00	216.00
Submitted Budget	Lynch, Rebecca Coo Support Trainer					1.00	560.00	560.00
Submitted Budget	Maher, Bridget					1.00	560.00	560.00
Submitted Budget	Meszaros, Rosa					1.00	552.00	552.00
Submitted Budget	Meyer, Mike					1.00	552.00	552.00
Submitted Budget	Monnett, Elizabeth					1.00	552.00	552.00
Submitted Budget	Patterson, Malinda					1.00	212.00	212.00
Submitted Budget	Pickering, Johnathan					1.00	212.00	212.00
Submitted Budget	Quirin, Deb					1.00	552.00	552.00
Submitted Budget	Reggio, Anthony					1.00	212.00	212.00
Submitted Budget	Richert, Amity					1.00	552.00	552.00
Submitted Budget	Rogers, Kelly					1.00	552.00	552.00
Submitted Budget	Scheduling Transfer Clerk #1 Judiciary-Civil Clerk					1.00	560.00	560.00
Submitted Budget	Scheduling Transfer Clerk #1 Judiciary-Criminal Clerk					1.00	560.00	560.00
Submitted Budget	Schlichting, Kathy					1.00	212.00	212.00
Submitted Budget	Schlim, Nancy					1.00	552.00	552.00
Submitted Budget	Schoen, Michele					1.00	212.00	212.00
Submitted Budget	Sharpness, Kristy Executive Assistant					1.00	560.00	560.00
Submitted Budget	Sherell, Douglas					1.00	212.00	212.00
Submitted Budget	Sifuentes, Juan Senior Supervisor					1.00	560.00	560.00
Submitted Budget	Sifuentes, Maria					1.00	560.00	560.00
Submitted Budget	Smick, Paula					1.00	212.00	212.00
Submitted Budget	Smith, Lisa					1.00	560.00	560.00
Submitted Budget	Smith, Wendy					1.00	552.00	552.00
Submitted Budget	Straggas, Jeffrey					1.00	212.00	212.00
Submitted Budget	Sullivan, Linda					1.00	552.00	552.00
Submitted Budget	Turner, Stephanie Criminal Supervisor					1.00	216.00	216.00



# 2017 Budget- Detailed - Circuit Clerk General Fund

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
<b>Fund 001 - General Fund</b>								
<b>EXPENSE</b>								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>250 - Circuit Clerk- Administration</b>								
	Submitted Budget					1.00	560.00	560.00
	Vermaat, Kathleen Chief Human Resource Officer							
	Submitted Budget					1.00	552.00	552.00
	Voight, Jill							
	Submitted Budget					1.00	552.00	552.00
	Wcislo, Mary							
	Submitted Budget					1.00	212.00	212.00
	Wenberg, Marilyn							
	Submitted Budget					1.00	552.00	552.00
	Wituk, Patty							
	Submitted Budget					1.00	560.00	560.00
	Wolf, Kathy Administrative Asst							
	Submitted Budget Totals							\$32,441.00
001.250.250.50160	Legal Services	11.00	6,650.00	.00	2,997.42	.00	.00	.00
001.250.250.52140	Repairs and Maint- Copiers	2,786.65	1,920.00	240.00	.00	.00	.00	.00
001.250.250.52160	Repairs and Maint- Equipment	3,228.40	317.70	1,238.00	250.00	500.00	500.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	500.00	500.00
	stamps, fax and equip							
	Submitted Budget Totals							\$500.00
001.250.250.53060	General Printing	562.30	1,661.33	692.29	585.40	1,250.00	1,544.00	23.52
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	294.00	294.00
	Annual Constant Contact renewal-Email nofications							
	Submitted Budget					1.00	1,250.00	1,250.00
	Annual court calendar printing and Business Cards							
	Submitted Budget Totals							\$1,544.00
001.250.250.53100	Conferences and Meetings	1,509.99	451.12	2,219.68	1,520.55	2,000.00	2,000.00	.00
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.50	2,000.00	1,000.00
	IL Assn Of Court Clerks, Chief Judge Conf, Clerks Zone							
	Submitted Budget					.50	2,000.00	1,000.00
	Police Chief Meetings, Task Force Meetings							
	Submitted Budget Totals							\$2,000.00
001.250.250.53110	Employee Training	.00	.00	.00	193.13	.00	.00	.00
001.250.250.53120	Employee Mileage Expense	2,644.44	1,510.97	1,201.36	1,011.50	3,100.00	6,300.00	103.22
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	600.00	600.00
	Appellate Court, Mtgs, payroll, expungement hearings,							
	Submitted Budget					1.00	5,700.00	5,700.00
	Conference & local travel TMH							
	Submitted Budget Totals							\$6,300.00



# 2017 Budget- Detailed - Circuit Clerk General Fund

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 <b>001 - General Fund</b>								
EXPENSE								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>250 - Circuit Clerk- Administration</b>								
001.250.250.53130	General Association Dues	1,005.00	1,394.00	1,018.90	965.00	1,005.00	1,005.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Annual Dues Northeast Assn Circuit Clerks					1.00	300.00	300.00
Submitted Budget	Assn of Illinois Court Clerks					1.00	625.00	625.00
Submitted Budget	Kane County Police Chiefs Assoc Annl Dues -2					1.00	80.00	80.00
	Submitted Budget Totals							\$1,005.00
001.250.250.60000	Office Supplies	11,820.44	3,840.03	8,407.78	4,193.62	1,632.00	2,100.00	28.67
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Batteries,Hanging Folders, White Board & Tack, Sanitizer					.33	2,100.00	693.00
Submitted Budget	Labels, Card stock, Letter openers,Certificate/covers, Cal.&					.33	2,100.00	693.00
Submitted Budget	Refill emergency ofc kits, three hole punch					.34	2,100.00	714.00
	Submitted Budget Totals							\$2,100.00
001.250.250.60050	Books and Subscriptions	1,024.50	1,228.19	1,161.50	.00	200.00	1,500.00	650.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Books,Technical & Manuals, Professional & Training Publications					1.00	1,500.00	1,500.00
	Submitted Budget Totals							\$1,500.00
001.250.250.65000	Miscellaneous Supplies	.00	.00	.00	.00	13,936.00	.00	(100.00)
001.250.250.70070	Automotive Equipment	.00	.00	.00	.00	.00	32,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Vehicle Replacement 08-294 Needs Assessment 2017					1.00	32,000.00	32,000.00
	Submitted Budget Totals							\$32,000.00
001.250.250.70080	Office Furniture	.00	.00	.00	.00	14,141.00	.00	(100.00)
001.250.250.70090	Office Equipment	.00	.00	7,310.00	.00	.00	56,950.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	New Office Security System Equip, Wiring & Cameras					1.00	56,950.00	56,950.00
	Submitted Budget Totals							\$56,950.00
Sub-Department <b>250 - Circuit Clerk- Administration Totals</b>		\$4,101,324.37	\$3,985,075.03	\$4,049,125.94	\$4,120,288.97	\$4,414,457.00	\$4,697,610.00	6.41%
Sub-Department <b>251 - Circuit Clerk- COO Support</b>								



# 2017 Budget- Detailed - Circuit Clerk General Fund

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	
<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>251 - Circuit Clerk- COO Support</b>									
001.250.251.53110	Employee Training	.00	.00	.00	413.00	300.00	300.00	.00	
Budget Transactions									
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Supervisor Training on Employee management			1.00		300.00		300.00
								Submitted Budget Totals	\$300.00
001.250.251.53120	Employee Mileage Expense	.00	.00	.00	910.70	654.00	925.00	41.43	
Budget Transactions									
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Attend Court sessions and assist in training/qa of court staf			1.00		924.48		924.48
								Submitted Budget Totals	\$924.48
001.250.251.60000	Office Supplies	.00	.00	.00	249.85	370.00	408.00	10.27	
Budget Transactions									
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Stapler, Ink, tape, refills, calc, wall calendar, wireless mouse			1.00		408.00		408.00
								Submitted Budget Totals	\$408.00
Sub-Department <b>251 - Circuit Clerk- COO Support Totals</b>		\$0.00	\$0.00	\$0.00	\$1,573.55	\$1,324.00	\$1,633.00	23.34%	
Sub-Department <b>252 - Circuit Clerk- File Lib/Records</b>									
001.250.252.52160	Repairs and Maint- Equipment	.00	22.50	38.25	.00	405.00	405.00	.00	
Budget Transactions									
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Accurate recording of documents-repair/mtc FLB records			1.00		405.00		405.00
								Submitted Budget Totals	\$405.00
001.250.252.52230	Repairs and Maint- Vehicles	1,139.74	726.39	607.26	1,657.29	3,500.00	7,000.00	100.00	
Budget Transactions									
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Van Repairs increasing due to age and wear in past 2 years			1.00		7,000.00		7,000.00
								Submitted Budget Totals	\$7,000.00
001.250.252.53110	Employee Training	.00	.00	13.05	.00	600.00	600.00	.00	
Budget Transactions									
<i>Level</i>					<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Supervisor Training on Employee management			2.00		300.00		600.00
								Submitted Budget Totals	\$600.00



# 2017 Budget- Detailed - Circuit Clerk General Fund

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	
<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>252 - Circuit Clerk- File Lib/Records</b>									
001.250.252.53120	Employee Mileage Expense	63.82	14.43	27.44	.00	1,500.00	1,500.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Delivering of files to court when van is in repair, local travel			1.00		1,500.00		1,500.00
							Submitted Budget Totals		\$1,500.00
001.250.252.60000	Office Supplies	3,561.26	839.09	6,000.73	9,640.14	11,257.00	11,788.00	4.71	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		bands, staples, self adhesive fasteners,white pads			.10		11,788.00		1,178.80
Submitted Budget		blu/blk/rd ink refills, turquoise highlighters, glue sticks			.10		11,788.00		1,178.80
Submitted Budget		file folder labels,consolidation labels,pens,correction tape			.10		11,788.00		1,178.80
Submitted Budget		highlighters, permanent marker, steno notebooks			.10		11,788.00		1,178.80
Submitted Budget		manilla folders -includes centralized overall all ofc supply inv			.10		11,788.00		1,178.80
Submitted Budget		monthly planner, sortwick and storage, fiberglass ladder			.10		11,788.00		1,178.80
Submitted Budget		rubber fingers, nylon cable ties, vinyl protectors,expanding			.10		11,788.00		1,178.80
Submitted Budget		sealing tape, post its, transparent tape,calculator rolls			.10		11,788.00		1,178.80
Submitted Budget		wall calendars, heavy duty staples, 2 hole punches			.10		11,788.00		1,178.80
Submitted Budget		wallets, marking flags, hanging file folders, dry erase markers			.10		11,788.00		1,178.80
							Submitted Budget Totals		\$11,788.00
001.250.252.63040	Fuel- Vehicles	1,827.67	1,677.00	1,795.86	962.48	2,500.00	2,500.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Van Fuel			1.00		2,500.00		2,500.00
							Submitted Budget Totals		\$2,500.00
Sub-Department <b>252 - Circuit Clerk- File Lib/Records</b>		\$6,592.49	\$3,279.41	\$8,482.59	\$12,259.91	\$19,762.00	\$23,793.00	20.40%	
Totals									
Sub-Department <b>253 - Circuit Clerk- Family</b>									
001.250.253.52160	Repairs and Maint- Equipment	151.30	.00	343.87	.00	.00	.00	.00	
001.250.253.53110	Employee Training	.00	.00	.00	558.00	.00	.00	.00	
001.250.253.53120	Employee Mileage Expense	2,186.41	2,248.18	1,689.95	.00	.00	.00	.00	
001.250.253.60000	Office Supplies	2,098.60	2,198.16	1,653.18	.00	.00	.00	.00	
Sub-Department <b>253 - Circuit Clerk- Family Totals</b>		\$4,436.31	\$4,446.34	\$3,687.00	\$558.00	\$0.00	\$0.00	+++	
Sub-Department <b>254 - Circuit Clerk- Civil</b>									



# 2017 Budget- Detailed - Circuit Clerk General Fund

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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>254 - Circuit Clerk- Civil</b>									
001.250.254.52160	Repairs and Maint- Equipment	4,266.90	4,087.80	4,329.43	6,059.89	7,300.00	7,400.00	1.36	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Automatic Time stamps annual mtc-13			1.00		5,600.00		5,600.00
Submitted Budget		Stamp repair for court seals and stamps, equip			1.00		800.00		800.00
Submitted Budget		Stamp repair for operational stamps for initial filings			1.00		1,000.00		1,000.00
							Submitted Budget Totals		\$7,400.00
001.250.254.53100	Conferences and Meetings	.00	.00	.00	36.00	.00	.00	.00	
001.250.254.53110	Employee Training	.00	.00	.00	.00	600.00	600.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Supervisor Training on Employee management			2.00		300.00		600.00
							Submitted Budget Totals		\$600.00
001.250.254.53120	Employee Mileage Expense	5,616.74	6,243.17	6,288.25	8,439.53	9,605.00	9,604.00	(.01)	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Mileage Reimb for travel to courts			1.00		9,604.00		9,604.00
							Submitted Budget Totals		\$9,604.00
001.250.254.60000	Office Supplies	3,411.41	1,362.34	2,335.61	2,166.24	4,907.00	4,444.00	(9.43)	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Carrying Cases, Ink, Calendar, Stapler, Time Stamp ribbon			.50		4,444.00		2,222.00
Submitted Budget		staples, tape dispenser, ink, calculator, notebook			.50		4,444.00		2,222.00
							Submitted Budget Totals		\$4,444.00
Sub-Department <b>254 - Circuit Clerk- Civil</b> Totals		\$13,295.05	\$11,693.31	\$12,953.29	\$16,701.66	\$22,412.00	\$22,048.00	(1.62%)	
Sub-Department <b>255 - Circuit Clerk- Criminal</b>									
001.250.255.52160	Repairs and Maint- Equipment	46.50	.00	200.00	63.12	600.00	600.00	.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Stamp repair for court seals and stamps, equip			1.00		600.00		600.00
							Submitted Budget Totals		\$600.00



# 2017 Budget- Detailed - Circuit Clerk General Fund

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
<b>Fund 001 - General Fund</b>								
<b>EXPENSE</b>								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>255 - Circuit Clerk- Criminal</b>								
001.250.255.53110	Employee Training	.00	.00	27.72	495.49	3,800.00	5,600.00	47.36
Budget Transactions								
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	Employee skill sets training within team for e-environment				.50	5,000.00		2,500.00
Submitted Budget	Supervisor Training on Employee management				2.00	300.00		600.00
Submitted Budget	Team Training on T components to remain current w Ch Dep Apprvl				.50	5,000.00		2,500.00
							Submitted Budget Totals	\$5,600.00
001.250.255.53120	Employee Mileage Expense	14,685.86	13,523.88	13,057.27	12,650.86	20,957.00	20,354.00	(2.87)
Budget Transactions								
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	Mileage Reimb for travel to and from court				1.00	20,354.00		20,354.00
							Submitted Budget Totals	\$20,354.00
001.250.255.53170	Employee Medical Expense	.00	.00	.00	.00	100.00	100.00	.00
Budget Transactions								
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	Hepatitis Safety for Employees Handling				1.00	100.00		100.00
							Submitted Budget Totals	\$100.00
001.250.255.60000	Office Supplies	4,639.41	727.20	1,673.32	5,658.47	14,485.00	9,825.00	(32.17)
Budget Transactions								
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	court seals, storage totes, organizers, gloves, copy holders				.25	9,825.00		2,456.25
Submitted Budget	electric counters, 3 hole punches, flat handle carts				.25	9,825.00		2,456.25
Submitted Budget	service carts, carrying cases, ink refils, dry erase sets				.25	9,825.00		2,456.25
Submitted Budget	simplex ribbons, mobile pedestals,mesh tubs, binders				.25	9,825.00		2,456.25
							Submitted Budget Totals	\$9,825.00
Sub-Department <b>255 - Circuit Clerk- Criminal Totals</b>		\$19,371.77	\$14,251.08	\$14,958.31	\$18,867.94	\$39,942.00	\$36,479.00	(8.67%)
Sub-Department <b>256 - Circuit Clerk- Records Support</b>								
001.250.256.50160	Legal Services	.00	.00	.00	38.99	.00	.00	.00
001.250.256.53060	General Printing	20,202.85	20,014.28	16,722.66	16,756.50	25,000.00	25,000.00	.00
Budget Transactions								
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	Convelopes				1.00	10,000.00		10,000.00





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Fund <b>001 - General Fund</b>								
EXPENSE								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>256 - Circuit Clerk- Records Support</b>								
	Submitted Budget					1.00	15,000.00	15,000.00
	File Folders							
	Submitted Budget Totals						\$25,000.00	
001.250.256.53110	Employee Training	.00	.00	12.99	.00	.00	3,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	3,000.00	3,000.00
	Case Management/Scanning Training for Records Manager							
	Submitted Budget Totals						\$3,000.00	
001.250.256.53120	Employee Mileage Expense	.00	.00	2.24	.00	100.00	100.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	100.00	100.00
	Travel to retain exhibits and local mileage reimb							
	Submitted Budget Totals						\$100.00	
001.250.256.60000	Office Supplies	110.02	129.45	164.14	405.67	403.00	423.00	4.96
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	423.00	423.00
	Team, exhibit, tracking and organization for retention needs							
	Submitted Budget Totals						\$423.00	
	Sub-Department <b>256 - Circuit Clerk- Records Support</b>	\$20,312.87	\$20,143.73	\$16,902.03	\$17,201.16	\$25,503.00	\$28,523.00	11.84%
	Totals							
	Sub-Department <b>258 - Circuit Clerk- Accounting</b>							
001.250.258.60000	Office Supplies	.00	.00	18.56	.00	.00	.00	.00
	Sub-Department <b>258 - Circuit Clerk- Accounting</b>	\$0.00	\$0.00	\$18.56	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>259 - Circuit Clerk- Chief Deputy</b>							
001.250.259.50160	Legal Services	.00	.00	.00	.00	6,000.00	6,000.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	6,000.00	6,000.00
	Publications Service Notices as directed by Ch Judge for paupers							
	Submitted Budget Totals						\$6,000.00	



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Fund <b>001 - General Fund</b>								
EXPENSE								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>259 - Circuit Clerk- Chief Deputy</b>								
001.250.259.52160	Repairs and Maint- Equipment	.00	3,495.00	875.31	221.95	2,500.00	2,500.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Security System Time and Materials Repairs					1.00	2,500.00	2,500.00
							Submitted Budget Totals	\$2,500.00
001.250.259.53100	Conferences and Meetings	.00	.00	1,195.00	.00	.00	.00	.00
001.250.259.53110	Employee Training	.00	.00	1,036.00	.00	2,600.00	2,600.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Overall Supervisor Training on Employee management					.50	2,600.00	1,300.00
Submitted Budget	within office for operational improvement					.50	2,600.00	1,300.00
							Submitted Budget Totals	\$2,600.00
001.250.259.53120	Employee Mileage Expense	43.29	.00	.00	.00	100.00	100.00	.00
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 Reimb for Conf and Mtgs					1.00	100.00	100.00
							Submitted Budget Totals	\$100.00
001.250.259.60000	Office Supplies	.00	.00	850.50	1,677.79	780.00	780.00	.00
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 Operational & Organizationl supplies					1.00	780.00	780.00
							Submitted Budget Totals	\$780.00
Sub-Department <b>259 - Circuit Clerk- Chief Deputy Totals</b>		\$43.29	\$3,495.00	\$3,956.81	\$1,899.74	\$11,980.00	\$11,980.00	0.00%
Sub-Department <b>260 - Circuit Clerk- Human Resources</b>								
001.250.260.52160	Repairs and Maint- Equipment	2,504.51	2,601.18	2,731.25	2,876.05	3,000.00	3,300.00	10.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Stromberg Employee Time Clock Mtc May 2017					1.00	3,300.00	3,300.00
							Submitted Budget Totals	\$3,300.00



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<b>Fund 001 - General Fund</b>								
<b>EXPENSE</b>								
Department <b>250 - Circuit Clerk</b>								
Sub-Department <b>260 - Circuit Clerk- Human Resources</b>								
001.250.260.53100	Conferences and Meetings	.00	.00	.00	.00	2,400.00	2,400.00	.00
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		HRM Conference-stay current with HR items				1.00	2,400.00	2,400.00
							Submitted Budget Totals	\$2,400.00
001.250.260.53110	Employee Training	.00	.00	2,390.00	.00	400.00	400.00	.00
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		In house classes videos, books, etc...				1.00	400.00	400.00
							Submitted Budget Totals	\$400.00
001.250.260.53120	Employee Mileage Expense	.00	.00	.00	34.50	100.00	100.00	.00
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Local Travel to courts/mtgs/payroll				1.00	100.00	100.00
							Submitted Budget Totals	\$100.00
001.250.260.53130	General Association Dues	149.00	149.00	149.00	149.00	149.00	149.00	.00
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		HRM Assoc Dues to keep current with HR items				1.00	149.00	149.00
							Submitted Budget Totals	\$149.00
001.250.260.60000	Office Supplies	2,957.55	2,206.59	1,737.72	1,300.71	2,400.00	2,900.00	20.83
Budget Transactions								
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget		Employee Recognition, certificates, frames				.50	2,900.00	1,450.00
Submitted Budget		File folders, ID cards, employee folders, wal calendars				.50	2,900.00	1,450.00
							Submitted Budget Totals	\$2,900.00
Sub-Department <b>260 - Circuit Clerk- Human Resources</b>		\$5,611.06	\$4,956.77	\$7,007.97	\$4,360.26	\$8,449.00	\$9,249.00	9.47%
Totals								
Sub-Department <b>261 - Circuit Clerk- Customer Service</b>								



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<b>Fund 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>261 - Circuit Clerk- Customer Service</b>									
001.250.261.53100	Conferences and Meetings	.00	.00	.00	.00	.00	2,600.00	.00	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Customer Service Conference					1.00		2,600.00	2,600.00
						Submitted Budget Totals		<u>2,600.00</u>	
001.250.261.53120	Employee Mileage Expense	.00	.00	.00	63.25	50.00	50.00	.00	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Local travel to court/mtgs					1.00		50.00	50.00
						Submitted Budget Totals		<u>50.00</u>	
001.250.261.60000	Office Supplies	404.25	6.86	1,131.65	20.00	890.00	856.00	(3.82)	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Notebooks, Organizational and customer svc appreciation					1.00		856.00	856.00
						Submitted Budget Totals		<u>856.00</u>	
001.250.261.64000	Telephone	.00	.00	.00	3,142.31	3,240.00	3,624.00	11.85	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	DID outside line					2.00		192.00	384.00
Submitted Budget	Landline chargeback					18.00		180.00	3,240.00
						Submitted Budget Totals		<u>3,624.00</u>	
Sub-Department	<b>261 - Circuit Clerk- Customer Service</b>	\$404.25	\$6.86	\$1,131.65	\$3,225.56	\$4,180.00	\$7,130.00	70.57%	
Totals									
Department	<b>250 - Circuit Clerk</b>	\$4,171,391.46	\$4,047,347.53	\$4,118,224.15	\$4,196,936.75	\$4,548,009.00	\$4,838,445.00	6.39%	
<b>EXPENSE TOTALS</b>		\$4,171,391.46	\$4,047,347.53	\$4,118,224.15	\$4,196,936.75	\$4,548,009.00	\$4,838,445.00	6.39%	
Fund	<b>001 - General Fund</b>								
Totals									
<b>REVENUE TOTALS</b>		\$6,529,676.31	\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,967,500.00	\$5,959,200.00	(0.14%)	
<b>EXPENSE TOTALS</b>		\$4,171,391.46	\$4,047,347.53	\$4,118,224.15	\$4,196,936.75	\$4,548,009.00	\$4,838,445.00	6.39%	
Fund	<b>001 - General Fund</b>	\$2,358,284.85	\$2,368,143.64	\$1,752,463.80	\$1,487,344.29	\$1,419,491.00	\$1,120,755.00	(21.05%)	
Net Grand Totals									
<b>REVENUE GRAND TOTALS</b>		\$6,529,676.31	\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,967,500.00	\$5,959,200.00	(0.14%)	
<b>EXPENSE GRAND TOTALS</b>		\$4,171,391.46	\$4,047,347.53	\$4,118,224.15	\$4,196,936.75	\$4,548,009.00	\$4,838,445.00	6.39%	
Net Grand Totals		\$2,358,284.85	\$2,368,143.64	\$1,752,463.80	\$1,487,344.29	\$1,419,491.00	\$1,120,755.00	(21.05%)	