



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund <b>270 - Probation Services</b>									
REVENUE									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
270.430.000.34540	DNA Indexing Fees	7,838.77	9,042.97	9,580.17	7,595.20	7,000.00	.00	7,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Adult and Juvenile indexing fee required for court requested DNA submission (P.A. #92-0829) 730 ILCS 5/5-4.3									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              DNA Indexing fees                      1.00              7,000.00              7,000.00									
Submitted Budget Totals                      \$7,000.00									
270.430.000.34550	GPS Monitoring Fees	11,951.45	11,066.75	16,552.10	35,367.00	10,000.00	.00	10,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              court ordered for GPS monitoring and collected through the Circuit Clerk									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              GPS Monitoring Fees                      1.00              10,000.00              10,000.00									
Submitted Budget Totals                      \$10,000.00									
270.430.000.35060	Risk Assessment Fees	4,011.30	6,688.95	5,243.75	5,565.00	6,000.00	.00	6,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              general order #09-19 effective 4/17/09, court ordered that persons who are charged with unlawful violation of an order of protection, 720ILCS 5/12-30 in Kane County undergo a risk assessment evaluation pursuant to 725 ILCS 5/110-5(f). Persons ordered shall pay \$100 for the cost of performing the evaluation 725 ILCS 5/110-10 (b)14.3									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Risk Assessment Fees                      1.00              6,000.00              6,000.00									
Submitted Budget Totals                      \$6,000.00									
270.430.000.35200	Protective Order Violation Fees	3,501.00	5,700.34	6,339.61	3,896.32	5,000.00	.00	5,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              statute 730 ILCS 5/5-9-1.16 - protective order violation fees effective August 2009, the fee goes to probation (with 10% going to Circuit Clerk) instead of the Illinois Treasurer.									



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Fund <b>270 - Probation Services</b>									
REVENUE									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Protective Order Violation Fees					1.00	5,000.00	5,000.00	
						Submitted Budget Totals		\$5,000.00	
270.430.000.35290	Probation Fee Court Cost	173,471.26	180,084.95	164,505.37	154,786.37	150,000.00	.00	150,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	general order #12-22 - effective 7/18/12 - an additional \$10 operations fee for probation and court services departments paid by the defendant in any felony, traffic, misdemeanor, local ordinance or conservation case upon judgment of guilty or grant supervision, except such \$10 operations fee shall not be charged and collected in cases governed by Supreme court rule 529 in which the bail amount is \$120 or less.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Probation Fee Court Cost					1.00	150,000.00	150,000.00	
						Submitted Budget Totals		\$150,000.00	
270.430.000.35900	Miscellaneous Fees	912,717.98	856,726.58	896,676.26	807,583.18	900,000.00	.00	900,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	juvenile probation fees charged to each person placed on probation in Kane County and is based on the ability to pay, and upon the discretion of the judge. State Statute 730 ILCS 110/16(d). These fees are co-mingled with adult probation fees, conditional discharge fees, probation fee g.o., supervised community and pre-trial.								
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					1.00	900,000.00	900,000.00	
						Submitted Budget Totals		\$900,000.00	
270.430.000.37120	Polygraph Testing Reimbursement	11,786.66	12,064.99	10,820.00	10,615.00	11,000.00	.00	11,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	court ordered fees collected from defendants sentenced to sex offender caseloads for polygraph testing. State Statute (20 ILCS 4026) created the SOMB (sex offender management board) who then developed standards.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Polygraph testing reimbursement					1.00	11,000.00	11,000.00	
						Submitted Budget Totals		\$11,000.00	



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<b>Fund 270 - Probation Services</b>									
<b>REVENUE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
270.430.000.37900	Miscellaneous Reimbursement	24,607.25	14,450.00	22,350.00	151,481.76	25,000.00	.00	25,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              collections from the circuit clerk's office and other misc. sources of revenue (i.e. psych eval fees)									
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              25,000.00              25,000.00									
Submitted Budget Totals              \$25,000.00									
270.430.000.38900	Miscellaneous Other	.00	146.00	.00	40,762.13	.00	.00	.00	
270.430.000.39900	Cash On Hand	.00	.00	.00	.00	196,750.00	(\$196,750.00)	.00	(100)
Sub-Department <b>000 - Revenues Totals</b>		<u>\$1,149,885.67</u>	<u>\$1,095,971.53</u>	<u>\$1,132,067.26</u>	<u>\$1,217,651.96</u>	<u>\$1,310,750.00</u>	<u>(\$196,750.00)</u>	<u>\$1,114,000.00</u>	<u>(15%)</u>
Department <b>430 - Court Services Totals</b>		<u>\$1,149,885.67</u>	<u>\$1,095,971.53</u>	<u>\$1,132,067.26</u>	<u>\$1,217,651.96</u>	<u>\$1,310,750.00</u>	<u>(\$196,750.00)</u>	<u>\$1,114,000.00</u>	<u>(15%)</u>
<b>REVENUE TOTALS</b>		<u>\$1,149,885.67</u>	<u>\$1,095,971.53</u>	<u>\$1,132,067.26</u>	<u>\$1,217,651.96</u>	<u>\$1,310,750.00</u>	<u>(\$196,750.00)</u>	<u>\$1,114,000.00</u>	<u>(15%)</u>
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>460 - Probation Services</b>									
270.430.460.50120	Per Diem Expense	.00	962.25	.00	.00	.00	.00	.00	
270.430.460.50150	Contractual/Consulting Services	179,602.66	9,533.58	140,422.79	184,395.13	200,000.00	.00	200,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Language Line - interpreter services Transitional Alternative (TA) - SPS service provider Keith Smith - computer search consultant									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Keith Smith, language line, transitional alternatives                      1.00              200,000.00              200,000.00									
Submitted Budget Totals              \$200,000.00									
270.430.460.50160	Legal Services	53,646.94	14,114.72	1,487.50	2,659.73	25,000.00	.00	25,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Lanier Munich Dombrown Becker Levin & Tominberg Ltd									



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Fund <b>270 - Probation Services</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>460 - Probation Services</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Laner Muchin Ltd					1.00	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00
270.430.460.50200	Psychological/Psychiatric Srvs	198,985.00	231,311.78	137,060.00	125,118.75	200,000.00	.00	200,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Latino Family Services; One Hope United; Breaking Free; Renz Addiction Counseling Services; Lutheran Social Services; Professional consultations; Tools for Life, ltd								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Psychological & Psychiatric Services					1.00	200,000.00	200,000.00	
								Submitted Budget Totals	\$200,000.00
270.430.460.50340	Software Licensing Cost	91,375.00	192,991.93	305,443.75	373,524.70	347,500.00	(196,750.00)	150,750.00	(57)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Cfive - case management system. Decrease in expenses as CFive went "live" July 2016.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	CFive maintenance					1.00	150,750.00	150,750.00	
								Submitted Budget Totals	\$150,750.00
270.430.460.50410	Polygraph Testing	16,750.00	12,550.00	17,200.00	12,650.00	15,000.00	.00	15,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Campise Polygraph Services; Conrad polygraph, Inc., Central Polygraph Services, Ltd; Wright Investigative Services								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Conrad, Campise & Theodore Polygraph services					1.00	15,000.00	15,000.00	
								Submitted Budget Totals	\$15,000.00





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Fund <b>270 - Probation Services</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>460 - Probation Services</b>									
270.430.460.53100	Conferences and Meetings	12,233.46	731.74	5,570.00	1,032.57	10,000.00	.00	10,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      various court related / criminal justice conferences - cost shifted from general fund									
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 and Meetings                      1.00                      10,000.00                      10,000.00									
Submitted Budget Totals                      \$10,000.00									
270.430.460.53110	Employee Training	8,166.58	28,569.65	1,807.40	3,291.86	8,000.00	.00	8,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      various court related / criminal justice meetings/trainings - cost shifted from general fund									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      employee training                      1.00                      8,000.00                      8,000.00									
Submitted Budget Totals                      \$8,000.00									
270.430.460.53120	Employee Mileage Expense	.00	220.64	.00	.00	1,500.00	.00	1,500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      staff travel to offsite meetings, home visits, school, court, etc....									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      staff travel to meetings, court, home visits, conferences, etc..                      1.00                      1,500.00                      1,500.00									
Submitted Budget Totals                      \$1,500.00									
270.430.460.53130	General Association Dues	.00	.00	.00	975.00	1,000.00	.00	1,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      IPSCA membership fees - Illinois Probation & Court Services Association									



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Fund <b>270 - Probation Services</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>460 - Probation Services</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	General association fees					1.00	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	
270.430.460.55000	Miscellaneous Contractual Exp	13,529.19	28,936.93	8,080.87	.00	25,000.00	.00	25,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	misc. contractual expenses not covered in the general fund								
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 contractual expense					1.00	25,000.00	25,000.00	
						Submitted Budget Totals		\$25,000.00	
270.430.460.55050	Grant Expense	.00	.00	2,555.00	.00	.00	.00	.00	
270.430.460.60000	Office Supplies	2,145.90	.00	45.43	149.00	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Warehouse Direct; Quill Office Products								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	warehouse direct, quill					1.00	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	
270.430.460.60010	Operating Supplies	633.17	162.70	.00	.00	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	misc. operating supplies for maintaining office space								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Operating supplies					1.00	500.00	500.00	
						Submitted Budget Totals		\$500.00	



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Fund <b>270 - Probation Services</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>460 - Probation Services</b>									
270.430.460.60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      toner supplies - COTG, Tree House, Carolina Imaging									
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 related supplies                      1.00                      1,000.00                      1,000.00									
Submitted Budget Totals                      \$1,000.00									
270.430.460.60050	Books and Subscriptions	1,425.00	119.42	.00	.00	1,000.00	.00	1,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Thomson Reuters GRC - Illinois Criminal Law and Procedures & other criminal justice publications									
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 and subscriptions                      1.00                      1,000.00                      1,000.00									
Submitted Budget Totals                      \$1,000.00									
270.430.460.60060	Computer Software- Non Capital	1,065.04	.00	.00	12,689.10	500.00	.00	500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      cFive - software maintenance for case management system									
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 software-non capital                      1.00                      500.00                      500.00									
Submitted Budget Totals                      \$500.00									
270.430.460.60070	Computer Hardware- Non Capital	13,005.46	.00	.00	7,299.00	5,000.00	.00	5,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      cFive - hardware maintenance for case management system									





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Fund **270 - Probation Services**

EXPENSE

Department **430 - Court Services**

Sub-Department **460 - Probation Services**

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	computer hardware- non capital				1.00	5,000.00	5,000.00	
							Submitted Budget Totals	\$5,000.00

270.430.460.60210      Uniform Supplies      7,678.34      2,736.38      .00      .00      2,500.00      .00      2,500.00

Comments								
Level	Comment							
Submitted Budget	Streichers - shirts, jackets, etc...							

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	uniform supplies				1.00	2,500.00	2,500.00	
							Submitted Budget Totals	\$2,500.00

270.430.460.60220      Weapons and Ammunition      .00      .00      .00      .00      500.00      .00      500.00

Comments								
Level	Comment							
Submitted Budget	Streichers - vests, radios, jackets, etc...							

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	weapons and ammunition				1.00	500.00	500.00	
							Submitted Budget Totals	\$500.00

270.430.460.60250      Medical Supplies and Drugs      .00      .00      268.80      43.60      250.00      .00      250.00

Comments								
Level	Comment							
Submitted Budget	TAC medication co-pay assistance							

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	medical supplies and drugs				1.00	250.00	250.00	
							Submitted Budget Totals	\$250.00



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Fund <b>270 - Probation Services</b>									
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>460 - Probation Services</b>									
270.430.460.60520	Incentives	1,375.00	.00	.00	4,118.00	2,500.00	.00	2,500.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		CTA and Pace transit cards							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		CTA and Pace bus passes		1.00		2,500.00		2,500.00	
Submitted Budget Totals								2,500.00	
270.430.460.70080	Office Furniture	.00	.00	2,603.50	.00	.00	.00	.00	
270.430.460.70090	Office Equipment	.00	.00	605.50	.00	.00	.00	.00	
270.430.460.70100	Copiers	6,595.36	.00	.00	.00	.00	.00	.00	
270.430.460.70120	Special Purpose Equipment	1,980.00	.00	.00	20,948.91	.00	.00	.00	
270.430.460.72010	Building Improvements	4,374.00	18,100.00	.00	.00	.00	.00	.00	
270.430.460.99000	Transfer To Other Funds	229,440.00	94,357.00	.00	192,108.00	.00	.00	.00	
Sub-Department <b>460 - Probation Services</b> Totals		\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
Department <b>430 - Court Services</b> Totals		\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
	<b>EXPENSE TOTALS</b>	\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
Fund <b>270 - Probation Services</b> Totals		\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
	<b>REVENUE TOTALS</b>	\$1,149,885.67	\$1,095,971.53	\$1,132,067.26	\$1,217,651.96	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
	<b>EXPENSE TOTALS</b>	\$1,387,688.06	\$1,137,434.56	\$950,499.75	\$1,031,962.31	\$1,310,750.00	(\$196,750.00)	\$1,114,000.00	(15%)
Fund <b>270 - Probation Services</b> Totals		(\$237,802.39)	(\$41,463.03)	\$181,567.51	\$185,689.65	\$0.00	\$0.00	\$0.00	+++
Fund <b>271 - Substance Abuse Screening</b>									
<b>REVENUE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
271.430.000.34530	Substance Abuse Screening Fees	75,123.32	76,620.13	86,204.32	73,164.21	80,000.00	.00	80,000.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		drug screening fees received from offenders on probation for adult & juvenile. State Statute 730 ILCS 5/5-6-3(g), 6-3.1(g)							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Substance abuse screening fees		1.00		80,000.00		80,000.00	
Submitted Budget Totals								80,000.00	



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17- FY18
Fund <b>271 - Substance Abuse Screening</b>									
REVENUE									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
271.430.000.38000	Investment Income	303.46	1,290.54	1,265.95	2,306.57	.00	.00	.00	
	Sub-Department <b>000 - Revenues Totals</b>	<u>\$75,426.78</u>	<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
	Department <b>430 - Court Services Totals</b>	<u>\$75,426.78</u>	<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
	<b>REVENUE TOTALS</b>	<u>\$75,426.78</u>	<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>461 - Substance Abuse Screening</b>									
271.430.461.50500	Lab Services	37,936.60	35,570.15	33,362.60	30,757.30	75,000.00	.00	75,000.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Redwood Toxicology drug testing services							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Redwood Toxicology, Inc.				1.00	75,000.00	<u>75,000.00</u>	
						Submitted Budget Totals		<u>\$75,000.00</u>	
271.430.461.53040	General Advertising	34.00	86.40	.00	.00	.00	.00	.00	
271.430.461.60050	Books and Subscriptions	.00	119.42	.00	.00	.00	.00	.00	
271.430.461.60250	Medical Supplies and Drugs	2,741.12	368.75	562.50	709.16	5,000.00	.00	5,000.00	
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Redwood Toxicology, Inc. - drug testing supplies							
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Redwood Toxicology testing supplies				1.00	5,000.00	<u>5,000.00</u>	
						Submitted Budget Totals		<u>\$5,000.00</u>	
	Sub-Department <b>461 - Substance Abuse Screening Totals</b>	<u>\$40,711.72</u>	<u>\$36,144.72</u>	<u>\$33,925.10</u>	<u>\$31,466.46</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
	Department <b>430 - Court Services Totals</b>	<u>\$40,711.72</u>	<u>\$36,144.72</u>	<u>\$33,925.10</u>	<u>\$31,466.46</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
	<b>EXPENSE TOTALS</b>	<u>\$40,711.72</u>	<u>\$36,144.72</u>	<u>\$33,925.10</u>	<u>\$31,466.46</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
	Fund <b>271 - Substance Abuse Screening Totals</b>	<u>\$75,426.78</u>	<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
	<b>REVENUE TOTALS</b>	<u>\$75,426.78</u>	<u>\$77,910.67</u>	<u>\$87,470.27</u>	<u>\$75,470.78</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
	<b>EXPENSE TOTALS</b>	<u>\$40,711.72</u>	<u>\$36,144.72</u>	<u>\$33,925.10</u>	<u>\$31,466.46</u>	<u>\$80,000.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	0%
	Fund <b>271 - Substance Abuse Screening Totals</b>	<u>\$34,715.06</u>	<u>\$41,765.95</u>	<u>\$53,545.17</u>	<u>\$44,004.32</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 273 - Drug Court Special Resources									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
273.430.000.32110	SAMHSA Drug Court Grant	.00	.00	200,000.00	404,000.00	320,366.00	(320,366.00)	.00	(100)
Comments									
Level Comment									
Submitted Budget grant expires 9/29/2017									
273.430.000.32115	Bureau of Justice Assistance Grant	.00	.00	12,000.00	47,000.00	77,856.00	(77,856.00)	.00	(100)
Comments									
Level Comment									
Submitted Budget grant expires 9/29/2017									
273.430.000.34820	Drug Court Fees	109,754.22	105,715.24	98,584.48	94,487.04	100,000.00	.00	100,000.00	
Comments									
Level Comment									
Submitted Budget adult drug court fees collected from adult defendants with 70% going to adult drug court and 30% going juvenile drug court fees									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Court order drug court fees 1.00 100,000.00 100,000.00									
Submitted Budget Totals \$100,000.00									
273.430.000.38000	Investment Income	591.64	3,984.07	4,318.43	5,804.09	.00	.00	.00	
273.430.000.39000	Transfer From Other Funds	688,039.00	599,359.00	538,460.00	538,460.00	516,029.00	.00	516,029.00	
Comments									
Level Comment									
Submitted Budget Elgin Riverboat funds									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Elgin Riverboat funds 1.00 516,029.00 516,029.00									
Submitted Budget Totals \$516,029.00									
273.430.000.39900	Cash On Hand	.00	.00	.00	.00	141,163.00	68,453.00	209,616.00	48
Comments									
Level Comment									
Submitted Budget FY18 cash on hand to balance budget									





# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund 273 - Drug Court Special Resources

EXPENSE

Department 430 - Court Services

Sub-Department 464 - Adult Drug Court Spec Resources

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Cole, Toyya M				1.00	6,549.00	6,549.00		
Submitted Budget	Connell, Kade A				1.00	12,529.00	12,529.00		
Submitted Budget	Kling, Laurel				1.00	20,943.00	20,943.00		
Submitted Budget	Kunstman, Donna				1.00	12,529.00	12,529.00		
Submitted Budget	McEllin, Deborah M				1.00	18,112.00	18,112.00		
Submitted Budget	Saylor, Emily				1.00	20,527.00	20,527.00		
Submitted Budget	Vacant (Copher)				1.00	20,943.00	20,943.00		
Submitted Budget Totals								\$112,132.00	

273.430.464.45009	Healthcare Subsidy	.00	.00	.00	(3,757.55)	.00	.00	.00	
273.430.464.45010	Dental Contribution	2,852.64	2,723.72	2,601.94	2,655.00	3,200.00	457.00	3,657.00	14

Comments	
Level	Comment
Submitted Budget	Per Finance - rates increased by 15% from prior year.

Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Cole, Toyya M				1.00	244.00	244.00		
Submitted Budget	Connell, Kade A				1.00	244.00	244.00		
Submitted Budget	Kling, Laurel				1.00	635.00	635.00		
Submitted Budget	Kunstman, Donna				1.00	635.00	635.00		
Submitted Budget	McEllin, Deborah M				1.00	635.00	635.00		
Submitted Budget	Saylor, Emily				1.00	644.00	644.00		
Submitted Budget	Vacant (Copher)				1.00	620.00	620.00		
Submitted Budget Totals								\$3,657.00	

273.430.464.45019	Dental Subsidy	.00	.00	.00	(68.46)	.00	.00	.00	
273.430.464.45100	FICA/SS Contribution	28,191.40	27,466.95	27,903.79	28,880.81	30,906.00	(1,404.00)	29,502.00	(5)

Comments	
Level	Comment
Submitted Budget	7.65% of total salaries



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17- FY18
Fund <b>273 - Drug Court Special Resources</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>464 - Adult Drug Court Spec Resources</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	FICA/SS Contributions					.08	385,637.00	29,501.23	
						Submitted Budget Totals		\$29,501.23	
273.430.464.45200	IMRF Contribution	42,005.46	40,145.89	37,411.94	37,831.26	40,279.00	(3,720.00)	36,559.00	(9)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Per finance 9.48% of salaries								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IMRF contribution					.09	385,637.00	36,558.39	
						Submitted Budget Totals		\$36,558.39	
273.430.464.50150	Contractual/Consulting Services	26,337.00	9,264.46	39,274.16	107,851.46	125,000.00	.00	125,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Gateway Foundation, Transitional Alternatives, Ecker Center for Mental Health								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Transitional Alternatives, Gateway, Ecker					1.00	125,000.00	125,000.00	
						Submitted Budget Totals		\$125,000.00	
273.430.464.50200	Psychological/Psychiatric Svcs	677.00	130.00	.00	.00	.00	.00	.00	
273.430.464.50340	Software Licensing Cost	.00	.00	.00	973.62	.00	.00	.00	
273.430.464.50500	Lab Services	43,040.80	31,838.85	28,388.90	33,426.90	35,000.00	.00	35,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Redwood Toxicology, Inc drug testing services								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Redwood Toxicology drug testing					1.00	35,000.00	35,000.00	
						Submitted Budget Totals		\$35,000.00	
273.430.464.50530	Testing Services	.00	364.32	.00	.00	.00	.00	.00	



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17- FY18
Fund <b>273 - Drug Court Special Resources</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>464 - Adult Drug Court Spec Resources</b>									
273.430.464.50630	Halfway House	6,961.00	4,607.50	8,652.00	6,734.00	8,000.00	.00	8,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Lutheran Social Services of Illinois; Serenity House of Counseling Services, Inc; Stepping Stones, Guildhaus									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              LSSI, Serenity House, stepping Stones, Guildhaus              1.00              8,000.00              8,000.00									
Submitted Budget Totals              \$8,000.00									
273.430.464.50640	Residential Treatment	18,547.45	27,671.64	214,292.44	599,673.08	300,000.00	(275,000.00)	25,000.00	(92)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Hope for Tomorrow, Inc, Cornell Interventions									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              hope for tomorrow              1.00              25,000.00              25,000.00									
Submitted Budget Totals              \$25,000.00									
273.430.464.52230	Repairs and Maint- Vehicles	1,022.50	2,397.37	3,053.39	120.36	3,500.00	.00	3,500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Firestone Tire & Service Center									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Firestone Tire & Service Center              1.00              3,500.00              3,500.00									
Submitted Budget Totals              \$3,500.00									
273.430.464.53000	Liability Insurance	9,718.00	8,165.00	6,926.00	7,407.00	6,707.00	81.00	6,788.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per finance 1.76% of total salaries									





# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
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Fund **273 - Drug Court Special Resources**

**EXPENSE**

Department **430 - Court Services**

Sub-Department **464 - Adult Drug Court Spec Resources**

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Liability Insurance				.02	385,637.00	6,787.21	
							Submitted Budget Totals	\$6,787.21

273.430.464.53010	Workers Compensation	6,258.00	7,579.00	6,698.00	7,605.00	8,565.00	(235.00)	8,330.00	(3)
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Comments	
Level	Comment
Submitted Budget	Per Finance 2.16% of total salaries

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Worker's Compensation				.02	385,637.00	8,329.76	
							Submitted Budget Totals	\$8,329.76

273.430.464.53020	Unemployment Claims	920.00	1,055.00	875.00	753.00	647.00	(107.00)	540.00	(17)
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Comments	
Level	Comment
Submitted Budget	Per Finance .14% of total salaries

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Unemployment claims				.00	385,637.00	539.89	
							Submitted Budget Totals	\$539.89

273.430.464.53040	General Advertising	.00	.00	94.80	104.40	100.00	.00	100.00	
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Comments	
Level	Comment
Submitted Budget	Shaw media - public notice postings

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Shaw media - public notice postings				1.00	100.00	100.00	
							Submitted Budget Totals	\$100.00



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 273 - Drug Court Special Resources										
EXPENSE										
Department 430 - Court Services										
Sub-Department 464 - Adult Drug Court Spec Resources										
273.430.464.53100	Conferences and Meetings	5,920.36	14,060.17	22,440.75	28,689.66	25,000.00	.00	25,000.00		
Comments										
Level		Comment								
Submitted Budget		Illinois Certification Board, Inc,; DRC breakout sessions; Mental health court association; NDACP								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Illinois Certification Board, NDACP, breakout sessions		1.00		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
273.430.464.53110	Employee Training	2,653.13	1,163.60	50.00	.00	500.00	.00	500.00		
Comments										
Level		Comment								
Submitted Budget		National Association of Drug Court Professionals Breaking Free								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Employee Training		1.00		500.00		500.00		
								Submitted Budget Totals		\$500.00
273.430.464.53120	Employee Mileage Expense	717.95	1,070.85	346.94	195.48	500.00	.00	500.00		
Comments										
Level		Comment								
Submitted Budget		staff travel to home visits, trainings, meetings, etc...								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		staff travel to meetings, home visits, court, etc....		1.00		500.00		500.00		
								Submitted Budget Totals		\$500.00
273.430.464.53130	General Association Dues	30.00	850.00	625.00	60.00	1,200.00	.00	1,200.00		
Comments										
Level		Comment								
Submitted Budget		IPSCA - Illinois Probation & Court Services Association; NADCP - National Association of Drug Court Professionals								



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17- FY18
Fund <b>273 - Drug Court Special Resources</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>464 - Adult Drug Court Spec Resources</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IPSCA; NDACP					1.00	1,200.00	1,200.00	
						Submitted Budget Totals		\$1,200.00	
273.430.464.55050	Grant Expense	.00	.00	5,111.26	7,341.39	51,000.00	(51,000.00)	.00	(100)
273.430.464.60000	Office Supplies	432.74	65.30	248.39	804.77	1,500.00	.00	1,500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Warehouse Direct; Quill Office Products								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	warehouse direct, quill					1.00	1,500.00	1,500.00	
						Submitted Budget Totals		\$1,500.00	
273.430.464.60010	Operating Supplies	785.03	78.51	.00	.00	500.00	.00	500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	misc, operating supplies								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Operating supplies					1.00	500.00	500.00	
						Submitted Budget Totals		\$500.00	
273.430.464.60040	Postage	.00	19.99	.00	.00	200.00	.00	200.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fedex								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	USPS; FEDEX					1.00	200.00	200.00	
						Submitted Budget Totals		\$200.00	
273.430.464.60050	Books and Subscriptions	.00	119.42	.00	.00	.00	.00	.00	
273.430.464.60250	Medical Supplies and Drugs	.00	.00	.00	800.00	.00	.00	.00	



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
273.430.464.60450	Drug Court Graduation Supplies	2,740.68	2,028.28	1,495.86	936.25	2,000.00	.00	2,000.00	
Comments									
Level	Comment								
Submitted Budget	DRC graduation facility rental fees, gift cards, etc...								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Graduation facility cleaning fees, gift cards, dinner					1.00	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
273.430.464.60530	Sanction Incentives	2,462.62	2,716.51	6,824.88	10,019.79	10,000.00	.00	10,000.00	
Comments									
Level	Comment								
Submitted Budget	Walmart, Meijer gift cards; Pace and CTA transit cards								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Walmart, Meijer gift cards, Pace & CTA transit cards					1.00	10,000.00	10,000.00	
								Submitted Budget Totals	\$10,000.00
273.430.464.60550	Peer Group Activities Supplies	1,811.10	2,552.07	364.37	1,231.11	2,000.00	.00	2,000.00	
Comments									
Level	Comment								
Submitted Budget	DRC graduation party supplies, Christmas holiday party, monthly alumni events.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	misc. supplies, holiday party supplies					1.00	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
273.430.464.63040	Fuel- Vehicles	1,975.43	1,972.05	1,770.79	1,274.21	2,500.00	.00	2,500.00	
Comments									
Level	Comment								
Submitted Budget	fuel purchased from Kane County Sheriff office								





# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund 275 - Juvenile Drug Court									
<b>REVENUE</b>									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Elgin Riverboat Funds					1.00	20,455.00	20,455.00	
								Submitted Budget Totals	\$20,455.00
275.430.000.39900	Cash On Hand	.00	.00	.00	.00	74,794.00	(28,640.00)	46,154.00	(38)
Comments									
Level	Comment								
Submitted Budget	cash-on-hand transfer to balance FY18 budget								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	cash transfer to balance expenses					1.00	46,154.00	46,154.00	
								Submitted Budget Totals	\$46,154.00
Sub-Department 000 - Revenues Totals		\$159,126.19	\$129,467.74	\$63,332.22	\$200,461.01	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
Department 430 - Court Services Totals		\$159,126.19	\$129,467.74	\$63,332.22	\$200,461.01	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
<b>REVENUE TOTALS</b>		\$159,126.19	\$129,467.74	\$63,332.22	\$200,461.01	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
<b>EXPENSE</b>									
Department 430 - Court Services									
Sub-Department 463 - Juvenile Drug Court									
275.430.463.40000	Salaries and Wages	22,412.16	39,235.11	43,356.68	45,419.04	47,605.00	(38.00)	47,567.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Payroll accrual					.00	47,438.00	128.08	
Submitted Budget	Wessel, Phillip - JDR Coord/Aftercare Placement					1.00	47,438.00	47,438.00	
								Submitted Budget Totals	\$47,566.08
275.430.463.45000	Healthcare Contribution	3,780.25	14,656.08	5,224.47	5,673.21	5,465.00	8,660.00	14,125.00	158
Comments									
Level	Comment								
Submitted Budget	Per Finance - rates will increase 5% in FY18								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Wessel, Phillip					1.00	14,125.00	14,125.00	
								Submitted Budget Totals	\$14,125.00
275.430.463.45009	Healthcare Subsidy	.00	.00	.00	(271.52)	.00	.00	.00	



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17- FY18
Fund <b>275 - Juvenile Drug Court</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>463 - Juvenile Drug Court</b>									
275.430.463.45010	Dental Contribution	109.80	451.66	188.92	207.03	212.00	423.00	635.00	200
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per Finance - rates increased by 15% from prior year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Wessl, Phillip                      1.00              635.00              635.00									
Submitted Budget Totals              \$635.00									
275.430.463.45019	Dental Subsidy	.00	.00	.00	(5.29)	.00	.00	.00	
275.430.463.45100	FICA/SS Contribution	1,603.87	2,506.64	3,316.79	3,474.56	3,642.00	(3.00)	3,639.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per Finance 7.65% of total salaries									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              FICA/SS Contribution                      .08              47,567.00              3,638.88									
Submitted Budget Totals              \$3,638.88									
275.430.463.45200	IMRF Contribution	2,390.77	3,666.73	4,441.23	4,550.48	4,747.00	(237.00)	4,510.00	(5)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Per Finance 9.48% of salaries									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              IMRF                      .09              47,567.00              4,509.35									
Submitted Budget Totals              \$4,509.35									
275.430.463.50150	Contractual/Consulting Services	19,343.50	.00	452.00	.00	.00	.00	.00	
275.430.463.50200	Psychological/Psychiatric Srvs	39,057.94	93,074.25	44,757.10	14,771.25	45,000.00	(25,000.00)	20,000.00	(56)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Renz Addiction Counseling Breaking Free									



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
Fund <b>275 - Juvenile Drug Court</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>463 - Juvenile Drug Court</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Renz Addiction Counseling; Breaking Free					1.00	20,000.00	20,000.00	
						Submitted Budget Totals		\$20,000.00	
275.430.463.50500	Lab Services	26,300.50	43,947.00	11,618.50	3,258.50	22,500.00	(12,500.00)	10,000.00	(56)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Renz Addiction Counseling Breaking Free								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Renz Addiction Counseling; Breaking Free					1.00	10,000.00	10,000.00	
						Submitted Budget Totals		\$10,000.00	
275.430.463.50640	Residential Treatment	.00	.00	500.00	362.50	.00	.00	.00	
275.430.463.53000	Liability Insurance	1,193.00	899.00	841.00	815.00	791.00	47.00	838.00	6
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Per finance 1.76% of total salaries								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Liability Insurance					.02	47,567.00	837.18	
						Submitted Budget Totals		\$837.18	
275.430.463.53010	Workers Compensation	768.00	835.00	813.00	837.00	1,010.00	18.00	1,028.00	2
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Per Finance - 2.16% of total salaries								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Worker's Compensation					.02	47,567.00	1,027.45	
						Submitted Budget Totals		\$1,027.45	





# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18	
Fund 275 - Juvenile Drug Court										
EXPENSE										
Department 430 - Court Services										
Sub-Department 463 - Juvenile Drug Court										
275.430.463.53020	Unemployment Claims	113.00	116.00	106.00	83.00	77.00	(10.00)	67.00	(13)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Per Finance - .14% of total salaries								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Unemployment claims		.00		47,567.00		66.59		
								Submitted Budget Totals		\$66.59
275.430.463.53040	General Advertising	38.80	.00	.00	.00	.00	.00	.00	.00	
275.430.463.53100	Conferences and Meetings	1,496.90	2,116.42	10,635.00	6,241.96	5,000.00	.00	5,000.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		NADCP conference and membership fees; Specialty Court conference								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		NDACP conference; other specialty court conferences		1.00		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
275.430.463.53110	Employee Training	78.33	187.61	1,081.28	1,877.00	1,500.00	.00	1,500.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		various trainings not covered under the general fund budget								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		employee training		1.00		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00
275.430.463.53120	Employee Mileage Expense	311.24	166.88	281.07	.00	500.00	.00	500.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		staff offsite trainings, meetings, home/school visits, etc...								



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account      Account Description      2013 Actual Amount      2014 Actual Amount      2015 Actual Amount      2016 Actual Amount      2017 Amended Budget      Amount Change FY17-FY18      2018 Submitted Budget      % Change FY17-FY18

Fund **275 - Juvenile Drug Court**

**EXPENSE**

Department **430 - Court Services**

Sub-Department **463 - Juvenile Drug Court**

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	staff travel to meetings				1.00	500.00	500.00	
							Submitted Budget Totals	\$500.00

275.430.463.53130      General Association Dues      .00      .00      .00      120.00      200.00      .00      200.00

Comments		
Level	Comment	
Submitted Budget	NADCP membership fees	

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	NDACP conference fees				1.00	200.00	200.00	
							Submitted Budget Totals	\$200.00

275.430.463.60000      Office Supplies      .00      .00      .00      .00      500.00      .00      500.00

Comments		
Level	Comment	
Submitted Budget	Warehouse Direct; Quill Office Products	

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Warehouse Direct; Quill office products				1.00	500.00	500.00	
							Submitted Budget Totals	\$500.00

275.430.463.60010      Operating Supplies      785.03      .00      .00      .00      500.00      .00      500.00

Comments		
Level	Comment	
Submitted Budget	misc. operating supplies	

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	operating supplies				1.00	500.00	500.00	
							Submitted Budget Totals	\$500.00



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17- FY18
Fund <b>275 - Juvenile Drug Court</b>									
EXPENSE									
Department <b>430 - Court Services</b>									
Sub-Department <b>463 - Juvenile Drug Court</b>									
275.430.463.60050	Books and Subscriptions	.00	119.42	339.20	.00	500.00	.00	500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Thomson Reuters GRC Inc, - IL Criminal Law and Procedures									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Thomson Reuters GRC - IL Criminal Law and Procedures              1.00              500.00              500.00									
Submitted Budget Totals              \$500.00									
275.430.463.60450	Drug Court Graduation Supplies	10.01	.00	.00	.00	.00	.00	.00	
275.430.463.60520	Incentives	208.83	186.00	.00	.00	500.00	.00	500.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Meijer, Jewel, American Express gift cards to defendants in compliance with Juvenile Drug Court Program									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Meijer, Target, Jewel client cards              1.00              500.00              500.00									
Submitted Budget Totals              \$500.00									
275.430.463.60530	Sanction Incentives	.00	100.00	.00	.00	.00	.00	.00	
275.430.463.70090	Office Equipment	.00	257.57	.00	.00	.00	.00	.00	
Sub-Department <b>463 - Juvenile Drug Court Totals</b>		\$120,001.93	\$202,521.37	\$127,952.24	\$87,413.72	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
Department <b>430 - Court Services Totals</b>		\$120,001.93	\$202,521.37	\$127,952.24	\$87,413.72	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
<b>EXPENSE TOTALS</b>		\$120,001.93	\$202,521.37	\$127,952.24	\$87,413.72	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
Fund <b>275 - Juvenile Drug Court Totals</b>									
<b>REVENUE TOTALS</b>		\$159,126.19	\$129,467.74	\$63,332.22	\$200,461.01	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
<b>EXPENSE TOTALS</b>		\$120,001.93	\$202,521.37	\$127,952.24	\$87,413.72	\$140,249.00	(\$28,640.00)	\$111,609.00	(20%)
Fund <b>275 - Juvenile Drug Court Totals</b>		\$39,124.26	(\$73,053.63)	(\$64,620.02)	\$113,047.29	\$0.00	\$0.00	\$0.00	+++



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17- FY18
<b>Fund 276 - Probation Victim Services</b>									
<b>REVENUE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>000 - Revenues</b>									
276.430.000.35180	Probation Victim Services Fees	12,396.25	11,351.88	12,224.65	11,876.10	10,000.00	.00	10,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Statutorily required when a probation department assesses more than a \$25/month probation fee. general order #10-01 established probation fees of a maximum of \$50/month and established that 2% of the fees collected be placed in the probation Victim Service fund. Funds are used to support service in the community serving victims of crime.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Probation Victim services                      1.00                      10,000.00                      10,000.00									
Submitted Budget Totals <b>\$10,000.00</b>									
276.430.000.38000	Investment Income	35.41	62.25	32.62	27.20	.00	.00	.00	
Sub-Department <b>000 - Revenues Totals</b>		<b>\$12,431.66</b>	<b>\$11,414.13</b>	<b>\$12,257.27</b>	<b>\$11,903.30</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>0%</b>
Department <b>430 - Court Services Totals</b>		<b>\$12,431.66</b>	<b>\$11,414.13</b>	<b>\$12,257.27</b>	<b>\$11,903.30</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>0%</b>
<b>REVENUE TOTALS</b>		<b>\$12,431.66</b>	<b>\$11,414.13</b>	<b>\$12,257.27</b>	<b>\$11,903.30</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>0%</b>
<b>EXPENSE</b>									
Department <b>430 - Court Services</b>									
Sub-Department <b>466 - Probation Victim Services</b>									
276.430.466.50200	Psychological/Psychiatric Svcs	21,000.00	.00	.00	.00	.00	.00	.00	
276.430.466.50590	Professional Services	75.51	15,000.00	10,500.00	.00	10,000.00	.00	10,000.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Statutorily required when a probation department assesses more than a \$25/month probation fee. general order #10-01 established probation fees of a maximum of \$50/month and established that 2% of the fees collected be placed in the probation Victim Service fund. Funds are used to support service in the community serving victims of crime.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      psychological/psychiatric services                      1.00                      10,000.00                      10,000.00									
Submitted Budget Totals <b>\$10,000.00</b>									
276.430.466.60000	Office Supplies	.00	.00	15.98	.00	.00	.00	.00	
276.430.466.60040	Postage	.00	.00	40.50	.00	.00	.00	.00	
Sub-Department <b>466 - Probation Victim Services Totals</b>		<b>\$21,075.51</b>	<b>\$15,000.00</b>	<b>\$10,556.48</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>0%</b>
Department <b>430 - Court Services Totals</b>		<b>\$21,075.51</b>	<b>\$15,000.00</b>	<b>\$10,556.48</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>0%</b>
<b>EXPENSE TOTALS</b>		<b>\$21,075.51</b>	<b>\$15,000.00</b>	<b>\$10,556.48</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>0%</b>
Fund <b>276 - Probation Victim Services Totals</b>									



# Court Services Special Revenue FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 Submitted Budget	% Change FY17-FY18
	<b>REVENUE TOTALS</b>	\$12,431.66	\$11,414.13	\$12,257.27	\$11,903.30	\$10,000.00	\$0.00	\$10,000.00	0%
	<b>EXPENSE TOTALS</b>	\$21,075.51	\$15,000.00	\$10,556.48	\$0.00	\$10,000.00	\$0.00	\$10,000.00	0%
	<b>Fund 276 - Probation Victim Services Totals</b>	(\$8,643.85)	(\$3,585.87)	\$1,700.79	\$11,903.30	\$0.00	\$0.00	\$0.00	+++
<b>Fund 277 - Victim Impact Panel</b>									
	<b>REVENUE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>000 - Revenues</b>								
277.430.000.35365	Victim Impact Panel Fees	.00	.00	21,250.00	27,125.00	25,000.00	(25,000.00)	.00	(100)
277.430.000.38000	Investment Income	.00	.00	7.21	2.69	.00	.00	.00	
	Sub-Department <b>000 - Revenues Totals</b>	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	Department <b>430 - Court Services Totals</b>	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	<b>EXPENSE</b>								
	Department <b>430 - Court Services</b>								
	Sub-Department <b>467 - Victim Impact Panel</b>								
277.430.467.40000	Salaries and Wages	.00	.00	600.00	.00	.00	.00	.00	
277.430.467.45100	FICA/SS Contribution	.00	.00	45.90	.00	.00	.00	.00	
277.430.467.50150	Contractual/Consulting Services	.00	.00	29,844.70	30,050.00	25,000.00	(25,000.00)	.00	(100)
277.430.467.60010	Operating Supplies	.00	.00	442.96	203.02	.00	.00	.00	
	Sub-Department <b>467 - Victim Impact Panel Totals</b>	\$0.00	\$0.00	\$30,933.56	\$30,253.02	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	Department <b>430 - Court Services Totals</b>	\$0.00	\$0.00	\$30,933.56	\$30,253.02	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$30,933.56	\$30,253.02	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	<b>Fund 277 - Victim Impact Panel Totals</b>	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	<b>REVENUE TOTALS</b>	\$0.00	\$0.00	\$21,257.21	\$27,127.69	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$30,933.56	\$30,253.02	\$25,000.00	(\$25,000.00)	\$0.00	(100%)
	<b>Fund 277 - Victim Impact Panel Totals</b>	\$0.00	\$0.00	(\$9,676.35)	(\$3,125.33)	\$0.00	\$0.00	\$0.00	+++
	<b>Net Grand Totals</b>								
	<b>REVENUE GRAND TOTALS</b>	\$2,195,255.16	\$2,023,822.38	\$2,169,747.14	\$2,622,365.87	\$2,721,413.00	(\$580,159.00)	\$2,141,254.00	(21%)
	<b>EXPENSE GRAND TOTALS</b>	\$2,259,048.26	\$2,045,863.18	\$2,078,187.63	\$2,547,329.73	\$2,721,413.00	(\$580,159.00)	\$2,141,254.00	(21%)
	<b>Net Grand Totals</b>	(\$63,793.10)	(\$22,040.80)	\$91,559.51	\$75,036.14	\$0.00	\$0.00	\$0.00	+++