



Law Library-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 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.34275	Conference Room Fees	.00	.00	.00	120.00	120.00	(70.00)	50.00	(58)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reflects decreased activity in current year. \$10 per reservation									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget \$10 per reservation 5.00 10.00 50.00									
Submitted Budget Totals \$50.00									
250.370.000.34280	Photocopy Fees	2,830.35	2,137.65	2,259.95	1,946.60	2,000.00	(125.00)	1,875.00	(6)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reflects decreased activity in current year. \$.15 per photocopy									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget .15 per photocopy 12,500.00 .15 1,875.00									
Submitted Budget Totals \$1,875.00									
250.370.000.34290	Invoicing Fees	66.25	146.00	43.00	119.00	75.00	75.00	150.00	100
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reflects increased activity in current year. \$5 per invoice									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget \$5 per invoice 30.00 5.00 150.00									
Submitted Budget Totals \$150.00									
250.370.000.34300	Document Delivery Fees	114.00	35.00	60.00	60.40	20.00	30.00	50.00	150
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reflects increased activity in current year. \$5 per document									



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	\$5 per invoice					10.00	5.00		50.00
								Submitted Budget Totals	\$50.00
250.370.000.34310	Faxing Fees	446.93	363.17	305.00	305.00	300.00	.00		300.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	\$1 per page, no charge for cover								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	\$1 per page					300.00	1.00		300.00
								Submitted Budget Totals	\$300.00
250.370.000.34320	Box Scout Law Merit Badge Fees	.00	256.00	.00	.00	240.00	.00		240.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	\$8 per Scout 30 Scout maximum								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	\$8 per Scout, 30 Scout maximum					30.00	8.00		240.00
								Submitted Budget Totals	\$240.00
250.370.000.34330	Law Library Fees	243,667.00	285,997.00	292,251.00	283,032.00	302,400.00	.00		302,400.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	55 ILCS 5/5-39001 \$21 per civil filing based on 2017 avg to date 1200 filings per month								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget	\$21 per civil filing					14,400.00	21.00		302,400.00
								Submitted Budget Totals	\$302,400.00



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.34340	Computer Printout Fees	2,777.48	2,215.60	2,864.55	3,352.80	2,201.00	274.00	2,475.00	12
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reflects increased activity in current year. .15 per page									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget .15 per page 16,500.00 .15 2,475.00									
Submitted Budget Totals \$2,475.00									
250.370.000.35070	Debit Card Fees	1.00	.00	.00	.00	.00	.00	.00	
250.370.000.35080	Book Sale Fees	1,252.31	687.95	1,848.63	1,220.56	850.00	150.00	1,000.00	18
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget actual prices vary materials donated									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget actual prices vary 1,000.00 1.00 1,000.00									
Submitted Budget Totals \$1,000.00									
250.370.000.35330	Lawyer in the Library Fee	70.00	260.00	286.00	290.00	200.00	(200.00)	.00	(100)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget stopped collecting reimbursable fee 6/2017									
250.370.000.35900	Miscellaneous Fees	(85.51)	446.13	290.54	428.75	25.00	175.00	200.00	700
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reflects increased activity in current year. \$10 processing fee per titles purchased by private attorneys									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget \$10 processing fee per title purchased by private attorneys 20.00 10.00 200.00									
Submitted Budget Totals \$200.00									



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.36110	Overdue Item Fines	125.50	125.00	130.00	99.00	125.00	(75.00)	50.00	(60)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reflects decreased activity in current year. \$1 per day per title \$10 maximum per title									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget \$1 per title per day overdue, \$10 maximum per title 50.00 1.00 50.00									
Submitted Budget Totals \$50.00									
250.370.000.37210	Lost/Damaged Item Reimbursement	.00	93.48	.00	.00	.00	.00	.00	
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget replacement costs for lost/damaged items									
250.370.000.37900	Miscellaneous Reimbursement	3,094.59	209.25	1,172.32	119.25	175.00	(75.00)	100.00	(43)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Reflects decreased activity in current year. Reimbursement by private entities for publication purchases & publisher refunds									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget reimbursement by private entities and publishers 100.00 1.00 100.00									
Submitted Budget Totals \$100.00									
250.370.000.38000	Investment Income	283.59	276.41	171.65	252.65	325.00	(50.00)	275.00	(15)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget investment income 275.00 1.00 275.00									
Submitted Budget Totals \$275.00									
250.370.000.38900	Miscellaneous Other	.00	1.00	515.88	331.35	400.00	(300.00)	100.00	(75)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Found and donated money. Reflects decreased activity in current year.									



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	found and donated money					100.00	1.00	100.00	
								Submitted Budget Totals	\$100.00
Sub-Department 000 - Revenues Totals		\$254,643.49	\$293,249.64	\$302,198.52	\$291,677.36	\$309,456.00	(\$191.00)	\$309,265.00	0%
Department 370 - Law Library Totals		\$254,643.49	\$293,249.64	\$302,198.52	\$291,677.36	\$309,456.00	(\$191.00)	\$309,265.00	0%
	REVENUE TOTALS	\$254,643.49	\$293,249.64	\$302,198.52	\$291,677.36	\$309,456.00	(\$191.00)	\$309,265.00	0%
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
250.370.370.40000	Salaries and Wages	150,611.83	164,872.59	165,385.21	158,829.74	114,174.00	(197.00)	113,977.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	67Cox, Halle - Director (MLS)					1.00	67,320.00	67,320.00	
Submitted Budget	Lorenzo, Cynthia - Library Technical Assistant (LTA) 2015					1.00	46,350.00	46,350.00	
Submitted Budget	payroll accrual					.00	113,670.00	306.91	
								Submitted Budget Totals	\$113,976.91
250.370.370.45000	Healthcare Contribution	16,922.44	21,679.12	26,454.03	27,292.22	12,809.00	604.00	13,413.00	5
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Cox, Halle - Director: PPO single					1.00	7,069.00	7,069.00	
Submitted Budget	Lorenzo, Cynthia - Library Technical Assistant: PPO single					1.00	6,344.00	6,344.00	
								Submitted Budget Totals	\$13,413.00
250.370.370.45009	Healthcare Subsidy	.00	.00	.00	(1,299.38)	.00	.00	.00	
250.370.370.45010	Dental Contribution	595.72	802.59	895.97	899.52	432.00	66.00	498.00	15
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Cox, Halle - Director single					1.00	249.00	249.00	
Submitted Budget	Lorenzo, Cynthia - Library Technical Assistant: single					1.00	249.00	249.00	
								Submitted Budget Totals	\$498.00
250.370.370.45019	Dental Subsidy	.00	.00	.00	(23.21)	.00	.00	.00	



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Fund 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
250.370.370.45100	FICA/SS Contribution	11,176.99	12,065.61	12,101.07	11,581.98	8,734.00	(14.00)	8,720.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					.08	113,976.91	8,719.23	
								Submitted Budget Totals	\$8,719.23
250.370.370.45200	IMRF Contribution	16,655.40	17,610.82	16,222.14	15,174.57	11,382.00	(576.00)	10,806.00	(5)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					.09	113,976.91	10,805.01	
								Submitted Budget Totals	\$10,805.01
250.370.370.50150	Contractual/Consulting Services	2,037.00	.00	.00	.00	.00	.00	.00	
250.370.370.52140	Repairs and Maint- Copiers	719.95	754.30	.00	770.94	808.00	(243.00)	565.00	(30)
	Comments								
	Level Comment								
	Submitted Budget								annual maintenance Toshiba Estudio 4505 Canon 3230 (3)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					3.00	100.00	300.00	
	Submitted Budget					1.00	265.00	265.00	
								Submitted Budget Totals	\$565.00
250.370.370.53000	Liability Insurance	3,631.00	3,294.00	3,005.00	3,137.00	1,895.00	111.00	2,006.00	6
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					.02	113,976.91	2,005.99	
								Submitted Budget Totals	\$2,005.99
250.370.370.53010	Workers Compensation	3,026.00	3,060.00	2,911.00	3,221.00	2,420.00	42.00	2,462.00	2
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					.02	113,976.91	2,461.90	
								Submitted Budget Totals	\$2,461.90



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Fund 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
250.370.370.53020	Unemployment Claims	424.00	426.00	380.00	319.00	183.00	(23.00)	160.00	(13)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		.14% of total salaries				.00	113,976.91	159.57	
						Submitted Budget Totals		<u>\$159.57</u>	
250.370.370.53100	Conferences and Meetings	3,020.73	276.93	.00	137.39	325.00	2,675.00	3,000.00	823
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		ILA, ALA, AALL, RAILS: attend AALL or ALA national conference to learn current access trends (have not been attending conferences in the recent past)							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		ALA, ILA, RAILS, AALL				1.00	3,000.00	3,000.00	
						Submitted Budget Totals		<u>\$3,000.00</u>	
250.370.370.53110	Employee Training	645.15	.00	.00	.00	.00	.00	.00	
250.370.370.53120	Employee Mileage Expense	1,461.47	656.37	.00	.00	700.00	(400.00)	300.00	(57)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		travel between court buildings & meetings: travel between buildings is more frequent due in part to the addition of support for Lawyer in the Lobby							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		travel between county buildings & meetings				12.00	25.00	300.00	
						Submitted Budget Totals		<u>\$300.00</u>	
250.370.370.53130	General Association Dues	585.00	785.00	806.00	866.00	905.00	(85.00)	820.00	(9)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		ILA x 2 ILA Inst. AALL ISBA ALA x2							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		ABA				1.00	120.00	120.00	



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Fund 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
	Submitted Budget ALA					2.00	150.00	300.00	
	Submitted Budget ILA					2.00	100.00	200.00	
	Submitted Budget ILA Inst.					1.00	100.00	100.00	
	Submitted Budget ISBA,					1.00	100.00	100.00	
						Submitted Budget Totals		\$820.00	
250.370.370.55000	Miscellaneous Contractual Exp	.00	19,444.68	20,670.00	15,198.00	9,916.00	159.00	10,075.00	2
	Comments								
	Level	Comment							
	Submitted Budget	Lexis (50 users, 40 charged back to Judiciary) \$5350 IICLE Smartbooks \$325 FinPlan: Library & Judges \$650 InMagic online catalog: \$3750							
	Budget Transactions								
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	FinPlan			1.00	650.00	650.00		
	Submitted Budget	IICLE Smartbooks			1.00	325.00	325.00		
	Submitted Budget	InMagic			1.00	3,750.00	3,750.00		
	Submitted Budget	Lexis			1.00	5,350.00	5,350.00		
						Submitted Budget Totals		\$10,075.00	
250.370.370.60000	Office Supplies	4,189.26	1,212.54	(120.33)	(480.70)	1,000.00	(500.00)	500.00	(50)
	Comments								
	Level	Comment							
	Submitted Budget	as office supplies come in bulk, often orders will last our small department for years, so there is a cyclical pattern							
	Budget Transactions								
	Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	office supplies			1.00	500.00	500.00		
						Submitted Budget Totals		\$500.00	



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Fund 250 - Law Library										
EXPENSE										
Department 370 - Law Library										
Sub-Department 370 - Law Library										
250.370.370.60020	Computer Related Supplies	1,425.99	1,501.90	5,590.90	1,496.90	2,209.00	4,761.00	6,970.00	216	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Document Imaging Dimensions contract / free w/toner purchases HP CP4525n (color) \$295 black \$170 Dell M5200 \$180 HP LJ 600 x2 \$545 Deep Freeze / Faranics contract 7 computers \$70 Desktracker \$885 emergency funds for new computers								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Deep Freeze / Faranics on 7 computers		7.00		10.00		70.00		
Submitted Budget		Desktracker		1.00		900.00		900.00		
Submitted Budget		Document Imaging Dimensions / free w/ toner purches		1.00		1,200.00		1,200.00		
Submitted Budget		emergency fund for new computers		4.00		1,200.00		4,800.00		
								Submitted Budget Totals		\$6,970.00
250.370.370.60040	Postage	93.56	145.30	181.14	.00	200.00	(100.00)	100.00	(50)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		publication returns								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		publication returns		1.00		100.00		100.00		
								Submitted Budget Totals		\$100.00
250.370.370.60050	Books and Subscriptions	169,273.34	95,218.47	53,658.69	56,793.90	122,726.00	(1,833.00)	120,893.00	(1)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		publications: as a cost saving technique, many sets are not updated annually, but repurchased every 2-5 years.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		publications		1.00		120,893.00		120,893.00		
								Submitted Budget Totals		\$120,893.00
250.370.370.60460	Subscription Databases	.00	(17,812.80)	(13,845.60)	(12,544.80)	.00	.00	.00		



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Fund 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
250.370.370.64000	Telephone	.00	1,007.83	1,179.87	822.86	1,238.00	(238.00)	1,000.00	(19)
Comments									
Level	Comment								
Submitted Budget	Three telephone and one fax line. Decrease based on actual expense in current year.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	three telephone and one fax line					1.00	1,000.00	1,000.00	
							Submitted Budget Totals	\$1,000.00	
250.370.370.70000	Computers	.00	.00	.00	.00	2,400.00	(2,400.00)	.00	(100)
250.370.370.70020	Computer Software- Capital	3,500.00	3,500.00	.00	.00	.00	.00	.00	
250.370.370.70050	Printers	.00	.00	.00	.00	2,000.00	(2,000.00)	.00	(100)
250.370.370.70080	Office Furniture	529.28	.00	.00	.00	.00	.00	.00	
250.370.370.70100	Copiers	.00	.00	.00	.00	13,000.00	.00	13,000.00	
Comments									
Level	Comment								
Submitted Budget	1 replacement photocopier w/ coin / bill acceptor								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	1 replacement photocopier w/ coin / bill acceptor					1.00	13,000.00	13,000.00	
							Submitted Budget Totals	\$13,000.00	
Sub-Department 370 - Law Library Totals		\$390,524.11	\$330,501.25	\$295,475.09	\$282,192.93	\$309,456.00	(\$191.00)	\$309,265.00	0%
Department 370 - Law Library Totals		\$390,524.11	\$330,501.25	\$295,475.09	\$282,192.93	\$309,456.00	(\$191.00)	\$309,265.00	0%
	EXPENSE TOTALS	\$390,524.11	\$330,501.25	\$295,475.09	\$282,192.93	\$309,456.00	(\$191.00)	\$309,265.00	0%
Fund 250 - Law Library Totals		\$390,524.11	\$330,501.25	\$295,475.09	\$282,192.93	\$309,456.00	(\$191.00)	\$309,265.00	0%
	REVENUE TOTALS	\$254,643.49	\$293,249.64	\$302,198.52	\$291,677.36	\$309,456.00	(\$191.00)	\$309,265.00	0%
	EXPENSE TOTALS	\$390,524.11	\$330,501.25	\$295,475.09	\$282,192.93	\$309,456.00	(\$191.00)	\$309,265.00	0%
Fund 250 - Law Library Totals		(\$135,880.62)	(\$37,251.61)	\$6,723.43	\$9,484.43	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	REVENUE GRAND TOTALS	\$254,643.49	\$293,249.64	\$302,198.52	\$291,677.36	\$309,456.00	(\$191.00)	\$309,265.00	0%
	EXPENSE GRAND TOTALS	\$390,524.11	\$330,501.25	\$295,475.09	\$282,192.93	\$309,456.00	(\$191.00)	\$309,265.00	0%
	Net Grand Totals	(\$135,880.62)	(\$37,251.61)	\$6,723.43	\$9,484.43	\$0.00	\$0.00	\$0.00	+++