



Circuit Clerk-General Fund- 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 001 - General Fund										
REVENUE										
Department 250 - Circuit Clerk										
Sub-Department 000 - Revenues										
001.250.000.34200	General Circuit Division Fees	5,046,531.55	4,528,718.89	4,423,303.35	3,977,847.09	5,110,100.00	(660,100.00)	4,450,000.00	(13)	
Comments										
Level		Comment								
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										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		705 ILCS 105/27.2 & 6 et al CIC Revenue		1.00		4,450,000.00		4,450,000.00		
								Submitted Budget Totals		\$4,450,000.00
001.250.000.34210	10% Bond Fees	570,300.89	608,750.66	559,788.81	480,121.20	621,000.00	(471,000.00)	150,000.00	(76)	
Comments										
Level		Comment								
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 as well as New "Bail Reform Act of 2017." Public Act 100-001 signed into law by Governor on June 9, 2017.										
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		(725 ILCS 5/110-7) Circuit Clerk 10% Bond Fees		1.00		150,000.00		150,000.00		
								Submitted Budget Totals		\$150,000.00
001.250.000.34220	Mailing Fees	75,417.08	83,254.53	76,899.86	59,899.42	78,000.00	(3,000.00)	75,000.00	(4)	
Comments										
Level		Comment								
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										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		705 ILCS 105/27.2 (h) Circuit Clerk Mailing Fees		1.00		75,000.00		75,000.00		
								Submitted Budget Totals		\$75,000.00
001.250.000.34230	County Court System Fees	189,896.74	180,753.36	196,690.08	168,999.53	203,000.00	(53,000.00)	150,000.00	(26)	
Comments										
Level		Comment								
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	150,000.00	150,000.00	
								Submitted Budget Totals	\$150,000.00
001.250.000.35260	Additional Circuit Divison Fees	502,693.00	432,980.00	396,331.00	362,275.00	402,100.00	(47,100.00)	355,000.00	(12)
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	355,000.00	355,000.00	
								Submitted Budget Totals	\$355,000.00
001.250.000.35900	Miscellaneous Fees	.00	.00	.00	.00	5,000.00	.00	5,000.00	
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	25,228.99	31,601.00	26,769.70	23,102.60	20,000.00	5,000.00	25,000.00	25
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	25,000.00	25,000.00	
								Submitted Budget Totals	\$25,000.00



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Fund 001 - General Fund									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
001.250.000.38030	Investment Income- Other Depts	5,422.92	4,629.51	4,498.24	4,389.87	5,000.00	.00	5,000.00	
Comments									
<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								
Budget Transactions									
<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	
001.250.000.38900	Miscellaneous Other	.00	.00	.00	5,100.00	.00	.00	.00	
001.250.000.39000	Transfer From Other Funds	.00	.00	.00	.00	103,865.00	(103,865.00)	.00	(100)
Sub-Department 000 - Revenues Totals		\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$6,548,065.00	(\$1,333,065.00)	\$5,215,000.00	(20%)
Department 250 - Circuit Clerk Totals		\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$6,548,065.00	(\$1,333,065.00)	\$5,215,000.00	(20%)
REVENUE TOTALS		\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$6,548,065.00	(\$1,333,065.00)	\$5,215,000.00	(20%)
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
001.250.250.40000	Salaries and Wages	3,082,670.88	3,178,451.92	3,278,718.20	3,337,211.13	2,974,813.00	41,336.00	3,016,149.00	1
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	This is the last year of the 1% increase provided at Annual Anniversary as per contract. This agreement was in effect also between this office and finance/board as to funding for both Union and Non-Union employees which staff received during 2017 but will no longer. Salaries are reflective of Salary at 11/30/2017 x 12 months for FY2018 with no wage increases per instruction and budget guidelines.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	**PAYROLL ACCRUAL 2,930,027. +78K					.00	3,008,027.00	8,121.67	
Submitted Budget	*Res. # 17-167 12/1/17-11/30/2018 currently interviewing					3.00	26,000.00	78,000.00	
Submitted Budget	Anderson, Lindsay					1.00	34,268.00	34,268.00	
Submitted Budget	Bart, Ruth					1.00	33,935.00	33,935.00	
Submitted Budget	Barten, Kaitlyn					1.00	27,185.00	27,185.00	
Submitted Budget	Boland, Lynn					1.00	45,669.00	45,669.00	
Submitted Budget	Bommelman, Curt					1.00	46,196.00	46,196.00	
Submitted Budget	Borunda-Aguilar, Lizbeth					1.00	29,261.00	29,261.00	
Submitted Budget	Boyton, Jill					1.00	34,242.00	34,242.00	
Submitted Budget	Brooks, Deanna					1.00	44,471.00	44,471.00	



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Buenrostro, Julian					1.00	26,000.00	26,000.00	
Submitted Budget	Cameron, Heather					1.00	43,214.00	43,214.00	
Submitted Budget	Campeggio, Nancy					1.00	51,449.00	51,449.00	
Submitted Budget	Cantrall, Michelle					1.00	26,891.00	26,891.00	
Submitted Budget	Capparelli, James					1.00	43,162.00	43,162.00	
Submitted Budget	Chapa, Elisa					1.00	26,260.00	26,260.00	
Submitted Budget	Creighton, Aimee					1.00	33,270.00	33,270.00	
Submitted Budget	Cristallo, Lana					1.00	37,817.00	37,817.00	
Submitted Budget	Davis, Janet					1.00	42,530.00	42,530.00	
Submitted Budget	Deputy Clerk #005 Co Support Trainer -Interviewing process					1.00	30,000.00	30,000.00	
Submitted Budget	Dunne, Cheryl					1.00	34,091.00	34,091.00	
Submitted Budget	Essig, James					1.00	51,449.00	51,449.00	
Submitted Budget	Essig, John					1.00	51,449.00	51,449.00	
Submitted Budget	Figliozzi, Gabriella					1.00	27,185.00	27,185.00	
Submitted Budget	Fletcher, Merse					1.00	47,797.00	47,797.00	
Submitted Budget	Fors, Laura					1.00	42,763.00	42,763.00	
Submitted Budget	Goddard, Mabel					1.00	42,719.00	42,719.00	
Submitted Budget	Gordon, Kathy					1.00	34,172.00	34,172.00	
Submitted Budget	Hames, Karen					1.00	26,260.00	26,260.00	
Submitted Budget	Hanson, Gina					1.00	30,019.00	30,019.00	
Submitted Budget	Hartwell, Thomas M. Elected Official					1.00	90,640.00	90,640.00	
Submitted Budget	Hartwell, Thomas M. Vacancy 125					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 24					1.00	1.00	1.00	
Submitted Budget	Hartwell, Thomas M. Vacancy 39					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 74					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	Hartwell, Thomas M. Vacancy 92					1.00	1.00	1.00	
Submitted Budget	Hartwell, Thomas M. Vacancy 99					1.00	1.00	1.00	
Submitted Budget	Hartwell, Thomas M. Vacancy 102					1.00	1.00	1.00	
Submitted Budget	Hartwell, Thomas M. Vacancy 112					1.00	1.00	1.00	
Submitted Budget	Hartwell, Thomas M. Vacancy 119					1.00	1.00	1.00	
Submitted Budget	Hartwell, Thomas M. Vacancy 95					1.00	1.00	1.00	
Submitted Budget	Hassler, Joanne					1.00	31,722.00	31,722.00	



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Herwick, Karin Chief Deputy / Operations Officer					1.00	92,816.00	92,816.00	
Submitted Budget	Hubbs, Donna					1.00	31,877.00	31,877.00	
Submitted Budget	Hull, Deneen					1.00	36,109.00	36,109.00	
Submitted Budget	Jackson, Melinda					1.00	26,000.00	26,000.00	
Submitted Budget	Jensen, Terry					1.00	51,502.00	51,502.00	
Submitted Budget	Jessica Strorey					1.00	26,000.00	26,000.00	
Submitted Budget	Jordan, Katherine					1.00	26,000.00	26,000.00	
Submitted Budget	Jungers, Linda					1.00	44,693.00	44,693.00	
Submitted Budget	Kabara, Mary					1.00	26,000.00	26,000.00	
Submitted Budget	Kane, Shauna					1.00	38,726.00	38,726.00	
Submitted Budget	Kosinska, Katherine					1.00	26,000.00	26,000.00	
Submitted Budget	Kurth, Ashley					1.00	28,143.00	28,143.00	
Submitted Budget	Lambert, Ann Customer Service Manager					1.00	83,099.00	83,099.00	
Submitted Budget	Lange, Penny					1.00	46,711.00	46,711.00	
Submitted Budget	Lisner, Kelly					1.00	32,937.00	32,937.00	
Submitted Budget	Meszaros, Rosa					1.00	40,545.00	40,545.00	
Submitted Budget	Meyer, Mike					1.00	34,268.00	34,268.00	
Submitted Budget	Monnett, Betty					1.00	34,268.00	34,268.00	
Submitted Budget	Palm, Shelley					1.00	48,242.00	48,242.00	
Submitted Budget	Patterson, Malinda					1.00	45,669.00	45,669.00	
Submitted Budget	Pickering, Jonathan					1.00	30,019.00	30,019.00	
Submitted Budget	Quirin, Deb					1.00	43,806.00	43,806.00	
Submitted Budget	Richert, Amity					1.00	27,865.00	27,865.00	
Submitted Budget	Schlim, Nancy					1.00	42,963.00	42,963.00	
Submitted Budget	Schoen, Michelle					1.00	29,574.00	29,574.00	
Submitted Budget	Sharpness Kristy, Executive Assistant					1.00	56,600.00	56,600.00	
Submitted Budget	Sherrell, Doug					1.00	51,480.00	51,480.00	
Submitted Budget	Sifuentes, Maria					1.00	43,162.00	43,162.00	
Submitted Budget	Skwarek, Jessica , Coo Support trainer					1.00	42,634.00	42,634.00	
Submitted Budget	Smick, Paula					1.00	46,467.00	46,467.00	
Submitted Budget	Smith, Janice					1.00	49,750.00	49,750.00	
Submitted Budget	Smith, Lisa Chief Financial Officer					1.00	91,897.00	91,897.00	
Submitted Budget	Smith, Wendy					1.00	37,662.00	37,662.00	
Submitted Budget	Sullivan, Linda					1.00	44,604.00	44,604.00	
Submitted Budget	Valdez, Savannah					1.00	26,000.00	26,000.00	
Submitted Budget	Vermaat, Kathleen Chief Human Resource Officer					1.00	91,897.00	91,897.00	
Submitted Budget	Viayra, Christian					1.00	26,000.00	26,000.00	



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
	Submitted Budget					1.00	32,937.00	32,937.00	
	Submitted Budget					1.00	51,502.00	51,502.00	
	Submitted Budget					1.00	51,502.00	51,502.00	
	Submitted Budget					1.00	26,000.00	26,000.00	
								Submitted Budget Totals	\$3,016,148.67
001.250.250.40200	Overtime Salaries	47,025.17	48,580.65	54,713.67	56,298.81	106,893.00	(45,446.00)	61,447.00	(43)
	Comments								
	Level	Comment							
	Submitted Budget	Overtime decrease shown in Gen Fund is reflective of Mr. Hartwell's generous transfer of staff to his special funds last year in assistance to balance the budget in the final hours with Mr. Onzick and Judicial Partners. There is overtime in Special Funds as staffing is paid from there.							
	Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	*Payroll Accrual				.00	61,281.00	165.46	
	Submitted Budget	After hours for Criminal and Civil Teams				.34	61,281.00	20,835.54	
	Submitted Budget	Keeping within clerks standards and mandates				.33	61,281.00	20,222.73	
	Submitted Budget	Vital to courts mission, needed for trials and hearings				.33	61,281.00	20,222.73	
								Submitted Budget Totals	\$61,446.46
001.250.250.40310	Bond Call	13,396.88	16,223.05	18,870.18	21,238.64	32,526.00	4,368.00	36,894.00	13
	Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Holiday and Weekend Bond call initiate cases,judge coverage				.50	36,894.00	18,447.00	
	Submitted Budget	including Juvenile Detention Hearings				.50	36,894.00	18,447.00	
								Submitted Budget Totals	\$36,894.00
001.250.250.45000	Healthcare Contribution	791,966.38	750,762.88	729,522.26	833,725.26	752,043.00	(10,695.00)	741,348.00	(1)
	Budget Transactions								
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget	Anderson, Lindsay				1.00	7,212.00	7,212.00	
	Submitted Budget	Bart, Ruth				1.00	12,529.00	12,529.00	
	Submitted Budget	Barten, Kaitlyn				1.00	6,472.00	6,472.00	
	Submitted Budget	Boland, Lynn				1.00	6,472.00	6,472.00	
	Submitted Budget	Bommelman, Curt				1.00	18,112.00	18,112.00	
	Submitted Budget	Borunda-Aguilar, Lizbeth				1.00	18,112.00	18,112.00	
	Submitted Budget	Boynton, Jill				1.00	6,472.00	6,472.00	
	Submitted Budget	Brooks, Deanna				1.00	12,529.00	12,529.00	



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Cameron, Heather					1.00	12,529.00	12,529.00	
Submitted Budget	Campeggio, Nancy					1.00	14,411.00	14,411.00	
Submitted Budget	Cantrall, Michelle					1.00	6,472.00	6,472.00	
Submitted Budget	Capparelli, James					1.00	6,472.00	6,472.00	
Submitted Budget	Creighton, Aimee					1.00	7,212.00	7,212.00	
Submitted Budget	Davis, Janet					1.00	12,529.00	12,529.00	
Submitted Budget	Deputy Clerk Coo Support Trainer & Crim CAD-Interviewing process					2.00	20,943.00	41,886.00	
Submitted Budget	Dunne, Cheryl					1.00	18,112.00	18,112.00	
Submitted Budget	Essig, James					1.00	6,472.00	6,472.00	
Submitted Budget	Essig, John					1.00	6,472.00	6,472.00	
Submitted Budget	Figliozzi, Gabriella					1.00	20,943.00	20,943.00	
Submitted Budget	Fletcher, Mersene					1.00	18,112.00	18,112.00	
Submitted Budget	Fors, Laura					1.00	14,411.00	14,411.00	
Submitted Budget	Goddard, Mabel					1.00	12,529.00	12,529.00	
Submitted Budget	Gordon, Kathy					1.00	18,112.00	18,112.00	
Submitted Budget	Hanson, Gina					1.00	6,472.00	6,472.00	
Submitted Budget	Hartwell, Thomas M. Hartwell Elected Official					1.00	6,344.00	6,344.00	
Submitted Budget	Hassler, Joanne					1.00	12,529.00	12,529.00	
Submitted Budget	Hubbs, Donna					1.00	18,112.00	18,112.00	
Submitted Budget	Hull, Deneen					1.00	7,212.00	7,212.00	
Submitted Budget	Jackson, Melinda					1.00	12,529.00	12,529.00	
Submitted Budget	Jensen, Terry					1.00	14,411.00	14,411.00	
Submitted Budget	Jungers, Linda					1.00	7,212.00	7,212.00	
Submitted Budget	Kane, Shauna					1.00	20,943.00	20,943.00	
Submitted Budget	Koskanska, Katherine					1.00	6,472.00	6,472.00	
Submitted Budget	Lambert, Ann Customer Service Mgr.					1.00	14,125.00	14,125.00	
Submitted Budget	Lange, Penny					1.00	6,472.00	6,472.00	
Submitted Budget	Lisner, Kelly					1.00	18,112.00	18,112.00	
Submitted Budget	Meszaros, Rosa					1.00	18,112.00	18,112.00	
Submitted Budget	Meyer, Mike					1.00	12,529.00	12,529.00	
Submitted Budget	Monnett, Elizabeth					1.00	14,411.00	14,411.00	
Submitted Budget	Patterson, Malinda					1.00	7,212.00	7,212.00	
Submitted Budget	Pickering, Johnathan					1.00	6,472.00	6,472.00	
Submitted Budget	Quirin, Debra					1.00	12,529.00	12,529.00	
Submitted Budget	Richert, Amity					1.00	12,529.00	12,529.00	
Submitted Budget	Schlim, Nancy					1.00	14,411.00	14,411.00	
Submitted Budget	Schoen, MIchele					1.00	7,212.00	7,212.00	



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Sharpness, Kristy Executive Assistant					1.00	17,753.00	17,753.00	
Submitted Budget	Sherrell, Douglas					1.00	6,472.00	6,472.00	
Submitted Budget	Sifuentes, Maria					1.00	12,529.00	12,529.00	
Submitted Budget	Smick, Paula					1.00	7,212.00	7,212.00	
Submitted Budget	Smith, Lisa Chief Financial Officer					1.00	7,069.00	7,069.00	
Submitted Budget	Smith, Wendy					1.00	14,411.00	14,411.00	
Submitted Budget	Sullivan, Linda					1.00	12,529.00	12,529.00	
Submitted Budget	Vermaat, Kathleen Chief Human Resource Officer					1.00	14,125.00	14,125.00	
Submitted Budget	Voight, Jill					1.00	12,529.00	12,529.00	
Submitted Budget	Wcislo, Mary					1.00	6,472.00	6,472.00	
Submitted Budget	Wenberg, Marilyn					1.00	6,472.00	6,472.00	
Submitted Budget	zRes. # 17-167 12/1/17-11/30/2018					3.00	20,943.00	62,829.00	
	Submitted Budget Totals							\$741,348.00	
001.250.250.45009	Healthcare Subsidy	.00	.00	.00	(39,816.42)	.00	.00	.00	
001.250.250.45010	Dental Contribution	31,042.38	31,617.93	26,748.04	29,735.38	27,477.00	1,265.00	28,742.00	

Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Anderson, Lindsay		1.00	244.00	244.00
Submitted Budget	Bart, Ruth		1.00	635.00	635.00
Submitted Budget	Barten, Kaitlyn		1.00	229.00	229.00
Submitted Budget	Boland, Lynn		1.00	244.00	244.00
Submitted Budget	Bommelman, Curt		1.00	635.00	635.00
Submitted Budget	Borunda-Aguilar, Lizbeth		1.00	596.00	596.00
Submitted Budget	Boyton, Jill		1.00	244.00	244.00
Submitted Budget	Brooks, Deanna		1.00	635.00	635.00
Submitted Budget	Cameron, Heather		1.00	596.00	596.00
Submitted Budget	Campeggio, Nancy		1.00	635.00	635.00
Submitted Budget	Cantrall, Michelle		1.00	244.00	244.00
Submitted Budget	Capparelli, James		1.00	244.00	244.00
Submitted Budget	Creighton, Aimee		1.00	244.00	244.00
Submitted Budget	Davis, Janet		1.00	635.00	635.00
Submitted Budget	Deputy Clerk Coo Support Trainer & Crim CAD-Interviewing process		2.00	635.00	1,270.00
Submitted Budget	Dunne, Cheryl		1.00	635.00	635.00
Submitted Budget	Essig, James		1.00	244.00	244.00
Submitted Budget	Essig, John		1.00	244.00	244.00
Submitted Budget	Figliozzi, Gabriella		1.00	635.00	635.00



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Fletcher, Mersene					1.00	635.00	635.00	
Submitted Budget	Goddard, Mabel					1.00	635.00	635.00	
Submitted Budget	Gordon, Kathy					1.00	596.00	596.00	
Submitted Budget	Hanson, Gina					1.00	244.00	244.00	
Submitted Budget	Hartwell, Thomas M. Elected Official					1.00	249.00	249.00	
Submitted Budget	Hassler, Joanne					1.00	635.00	635.00	
Submitted Budget	Hubbs, Donna					1.00	635.00	635.00	
Submitted Budget	Hull, Deneen					1.00	635.00	635.00	
Submitted Budget	Jackson, Melinda					1.00	635.00	635.00	
Submitted Budget	Jensen, Terry					1.00	635.00	635.00	
Submitted Budget	Jungers, Linda					1.00	244.00	244.00	
Submitted Budget	Kane, Shauna					1.00	635.00	635.00	
Submitted Budget	Kosinska, Katherine					1.00	244.00	244.00	
Submitted Budget	Lambert, Ann Customer Service Mgr					1.00	644.00	644.00	
Submitted Budget	Lange, Penny					1.00	244.00	244.00	
Submitted Budget	Lisner, Kelly					1.00	635.00	635.00	
Submitted Budget	Meszaros, Rosa					1.00	635.00	635.00	
Submitted Budget	Meyer, Mike					1.00	635.00	635.00	
Submitted Budget	Monnett, Elizabeth					1.00	635.00	635.00	
Submitted Budget	Patterson, Malinda					1.00	244.00	244.00	
Submitted Budget	Pickering, Johnathan					1.00	244.00	244.00	
Submitted Budget	Quirin, Deb					1.00	635.00	635.00	
Submitted Budget	Richert, Amity					1.00	229.00	229.00	
Submitted Budget	Schlim, Nancy					1.00	635.00	635.00	
Submitted Budget	Schoen, Michele					1.00	244.00	244.00	
Submitted Budget	Sharpness, Kristy Executive Assistant					1.00	644.00	644.00	
Submitted Budget	Sherell, Douglas					1.00	229.00	229.00	
Submitted Budget	Sifuentes, Maria					1.00	635.00	635.00	
Submitted Budget	Smick, Paula					1.00	244.00	244.00	
Submitted Budget	Smith, Lisa					1.00	644.00	644.00	
Submitted Budget	Smith, Wendy					1.00	635.00	635.00	
Submitted Budget	Sullivan, Linda					1.00	635.00	635.00	
Submitted Budget	Vermaat, Kathleen Chief Human Resource Officer					1.00	644.00	644.00	
Submitted Budget	Voight, Jill					1.00	635.00	635.00	
Submitted Budget	Wcislo, Mary					1.00	244.00	244.00	
Submitted Budget	Wenberg, Marilyn					1.00	244.00	244.00	
Submitted Budget	zRes. # 17-167 12/1/17-11/30/2018					3.00	635.00	1,905.00	



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
								Submitted Budget Totals	\$28,742.00
001.250.250.45019	Dental Subsidy	.00	.00	.00	(768.61)	.00	.00	.00	
001.250.250.50160	Legal Services	6,650.00	.00	2,997.42	.00	.00	.00	.00	
001.250.250.52140	Repairs and Maint- Copiers	1,920.00	240.00	.00	.00	.00	.00	.00	
001.250.250.52160	Repairs and Maint- Equipment	317.70	1,238.00	250.00	87.30	500.00	465.00	965.00	93
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		stamps, fax and equip, Pitney Bowes DL400		1.00		965.00		965.00	
								Submitted Budget Totals	\$965.00
001.250.250.53060	General Printing	1,661.33	692.29	585.40	666.69	1,544.00	325.00	1,869.00	21
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 Constant Contact renewal-Email nofications		1.00		518.70		518.70	
Submitted Budget		Annual court calendar printing and Business Cards		1.00		1,350.00		1,350.00	
								Submitted Budget Totals	\$1,868.70
001.250.250.53100	Conferences and Meetings	451.12	2,219.68	1,520.55	867.49	2,000.00	310.00	2,310.00	16
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IL Assn Of Court Clerks, Chief Judge Conf, Clerks Zone		.50		2,310.00		1,155.00	
Submitted Budget		Police Chief Meetings, Task Force Meetings		.50		2,310.00		1,155.00	
								Submitted Budget Totals	\$2,310.00
001.250.250.53110	Employee Training	.00	.00	193.13	529.50	.00	.00	.00	
001.250.250.53120	Employee Mileage Expense	1,510.97	1,201.36	1,011.50	416.34	6,300.00	(750.00)	5,550.00	(12)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Appellate Court, Mtgs, payroll, expungement hearings		1.00		50.00		50.00	
Submitted Budget		Conference & local travel TMH		1.00		5,500.00		5,500.00	
								Submitted Budget Totals	\$5,550.00
001.250.250.53130	General Association Dues	1,394.00	1,018.90	965.00	1,185.00	1,005.00	.00	1,005.00	
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	



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
	Submitted Budget Kane County Police Chiefs Assoc Annl Dues -2					2.00	40.00	80.00	
	Submitted Budget Totals							\$1,005.00	
001.250.250.60000	Office Supplies	3,840.03	8,407.78	4,193.62	6,602.95	2,100.00	140.00	2,240.00	7
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Batteries,Hanging Folders, White Board & Tack, Sanitizer					.33	2,240.00	739.20	
	Submitted Budget Labels, Card stock, Letter openers,Certificate/covers, Cal.&					.33	2,240.00	739.20	
	Submitted Budget Refill emergency ofc kits, three hole punch					.34	2,240.00	761.60	
	Submitted Budget Totals							\$2,240.00	
001.250.250.60050	Books and Subscriptions	1,228.19	1,161.50	.00	1,369.00	1,500.00	.00	1,500.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Books,Technical & Manuals, Professional & Training Publications					1.00	1,500.00	1,500.00	
	Submitted Budget Totals							\$1,500.00	
001.250.250.70080	Office Furniture	.00	.00	.00	3,108.00	.00	.00	.00	
001.250.250.70090	Office Equipment	.00	7,310.00	.00	.00	.00	.00	.00	
001.250.250.99000	Transfer To Other Funds	.00	.00	.00	49,587.00	.00	.00	.00	
Sub-Department 250 - Circuit Clerk- Administration Totals		\$3,985,075.03	\$4,049,125.94	\$4,120,288.97	\$4,302,043.46	\$3,908,701.00	(\$8,682.00)	\$3,900,019.00	0%
Sub-Department 251 - Circuit Clerk- COO Support									
001.250.251.53110	Employee Training	.00	.00	413.00	.00	300.00	.00	300.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	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	910.70	649.96	925.00	(8.00)	917.00	(1)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget Attend Court sessions and assist in training/qa of court staff					1.00	916.92	916.92	
	Submitted Budget Totals							\$916.92	



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 251 - Circuit Clerk- COO Support									
001.250.251.60000	Office Supplies	.00	.00	249.85	184.10	408.00	.00	408.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	408.00	408.00	
								Submitted Budget Totals	\$408.00
Sub-Department 251 - Circuit Clerk- COO Support Totals		\$0.00	\$0.00	\$1,573.55	\$834.06	\$1,633.00	(\$8.00)	\$1,625.00	0%
Sub-Department 252 - Circuit Clerk- File Lib/Records									
001.250.252.52160	Repairs and Maint- Equipment	22.50	38.25	.00	197.75	405.00	(135.00)	270.00	(33)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	270.00	270.00	
								Submitted Budget Totals	\$270.00
001.250.252.52230	Repairs and Maint- Vehicles	726.39	607.26	1,657.29	2,055.11	1,850.00	(850.00)	1,000.00	(46)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	1,000.00	1,000.00	
								Submitted Budget Totals	\$1,000.00
001.250.252.53110	Employee Training	.00	13.05	.00	.00	600.00	.00	600.00	
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	
								Submitted Budget Totals	\$600.00
001.250.252.53120	Employee Mileage Expense	14.43	27.44	.00	.00	1,500.00	.00	1,500.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	1,500.00	1,500.00	
								Submitted Budget Totals	\$1,500.00
001.250.252.60000	Office Supplies	839.09	6,000.73	9,640.14	9,951.40	11,788.00	927.00	12,715.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 252 - Circuit Clerk- File Lib/Records									
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	
	Submitted Budget					.10	12,715.00	1,271.50	
								Submitted Budget Totals	\$12,715.00
001.250.252.63040	Fuel- Vehicles	1,677.00	1,795.86	962.48	1,199.39	2,500.00	.00	2,500.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	2,500.00	2,500.00	
								Submitted Budget Totals	\$2,500.00
	Sub-Department 252 - Circuit Clerk- File Lib/Records	\$3,279.41	\$8,482.59	\$12,259.91	\$13,403.65	\$18,643.00	(\$58.00)	\$18,585.00	0%
Sub-Department 253 - Circuit Clerk- Family									
001.250.253.52160	Repairs and Maint- Equipment	.00	343.87	.00	.00	.00	.00	.00	
001.250.253.53110	Employee Training	.00	.00	558.00	.00	.00	.00	.00	
001.250.253.53120	Employee Mileage Expense	2,248.18	1,689.95	.00	.00	.00	.00	.00	
001.250.253.60000	Office Supplies	2,198.16	1,653.18	.00	.00	.00	.00	.00	
	Sub-Department 253 - Circuit Clerk- Family Totals	\$4,446.34	\$3,687.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 254 - Circuit Clerk- Civil									
001.250.254.52160	Repairs and Maint- Equipment	4,087.80	4,329.43	6,059.89	5,879.71	7,400.00	(150.00)	7,250.00	(2)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	5,450.00	5,450.00	
	Submitted Budget					1.00	800.00	800.00	
	Submitted Budget					1.00	1,000.00	1,000.00	
								Submitted Budget Totals	\$7,250.00
001.250.254.53100	Conferences and Meetings	.00	.00	36.00	.00	.00	.00	.00	



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 254 - Circuit Clerk- Civil									
001.250.254.53110	Employee Training	.00	.00	.00	.00	600.00	.00	600.00	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Transaction								
	Supervisor Training on Employee management					2.00	300.00	600.00	
						Submitted Budget Totals		\$600.00	
001.250.254.53120	Employee Mileage Expense	6,243.17	6,288.25	8,439.53	7,383.00	9,604.00	(30.00)	9,574.00	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Transaction								
	Mileage Reimb for travel to courts					1.00	9,574.00	9,574.00	
						Submitted Budget Totals		\$9,574.00	
001.250.254.60000	Office Supplies	1,362.34	2,335.61	2,166.24	2,808.16	4,444.00	49.00	4,493.00	1
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Transaction								
	Carrying Cases, Ink, Calendar, Stapler, Time Stamp ribbon					.50	4,493.00	2,246.50	
Submitted Budget	staples, tape dispenser, ink, calculator, notebook					.50	4,493.00	2,246.50	
						Submitted Budget Totals		\$4,493.00	
Sub-Department 254 - Circuit Clerk- Civil Totals		\$11,693.31	\$12,953.29	\$16,701.66	\$16,070.87	\$22,048.00	(\$131.00)	\$21,917.00	(1%)
Sub-Department 255 - Circuit Clerk- Criminal									
001.250.255.52160	Repairs and Maint- Equipment	.00	200.00	63.12	236.40	600.00	.00	600.00	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Transaction								
	Stamp repair for court seals and stamps, equip					1.00	600.00	600.00	
						Submitted Budget Totals		\$600.00	
001.250.255.53110	Employee Training	.00	27.72	495.49	.00	5,600.00	.00	5,600.00	
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Transaction								
	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					1.00	5,000.00	5,000.00	
						Submitted Budget Totals		\$5,600.00	



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 255 - Circuit Clerk- Criminal									
001.250.255.53120	Employee Mileage Expense	13,523.88	13,057.27	12,650.86	15,129.78	20,354.00	(2,297.00)	18,057.00	(11)
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 and from court				1.00	18,056.25	18,056.25	
						Submitted Budget Totals		\$18,056.25	
001.250.255.53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Hepatitis Safety for Employees Handling				1.00	100.00	100.00	
						Submitted Budget Totals		\$100.00	
001.250.255.60000	Office Supplies	727.20	1,673.32	5,658.47	3,626.89	9,825.00	1,310.00	11,135.00	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		catalog racks, 3 hole punches, flat handle carts				.25	11,135.00	2,783.75	
Submitted Budget		court seals, storage totes, organizers, gloves, copy holders				.25	11,135.00	2,783.75	
Submitted Budget		service carts, carrying cases, ink refills, dry erase sets				.25	11,135.00	2,783.75	
Submitted Budget		simplex ribbons, mobile pedestals, mesh tubs, binders				.25	11,135.00	2,783.75	
						Submitted Budget Totals		\$11,135.00	
Sub-Department 255 - Circuit Clerk- Criminal Totals		\$14,251.08	\$14,958.31	\$18,867.94	\$18,993.07	\$36,479.00	(\$987.00)	\$35,492.00	(3%)
Sub-Department 256 - Circuit Clerk- Records Support									
001.250.256.50160	Legal Services	.00	.00	38.99	.00	.00	.00	.00	
001.250.256.53060	General Printing	20,014.28	16,722.66	16,756.50	27,183.70	25,000.00	5,000.00	30,000.00	20
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		File Folders for year 2018				1.00	30,000.00	30,000.00	
						Submitted Budget Totals		\$30,000.00	
001.250.256.53110	Employee Training	.00	12.99	.00	.00	3,000.00	(3,000.00)	.00	(100)
001.250.256.53120	Employee Mileage Expense	.00	2.24	.00	.00	100.00	.00	100.00	
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 to retain exhibits and local mileage reimb				1.00	100.00	100.00	
						Submitted Budget Totals		\$100.00	



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 256 - Circuit Clerk- Records Support									
001.250.256.60000	Office Supplies	129.45	164.14	405.67	57.88	423.00	2.00	425.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	425.00	425.00	
						Submitted Budget Totals		\$425.00	
Sub-Department 256 - Circuit Clerk- Records Support	Totals	\$20,143.73	\$16,902.03	\$17,201.16	\$27,241.58	\$28,523.00	\$2,002.00	\$30,525.00	7%
Sub-Department 258 - Circuit Clerk- Accounting									
001.250.258.60000	Office Supplies	.00	18.56	.00	11.00	.00	.00	.00	
Sub-Department 258 - Circuit Clerk- Accounting	Totals	\$0.00	\$18.56	\$0.00	\$11.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 259 - Circuit Clerk- Chief Deputy									
001.250.259.50160	Legal Services	.00	.00	.00	2,832.00	6,000.00	(600.00)	5,400.00	(10)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	5,400.00	5,400.00	
						Submitted Budget Totals		\$5,400.00	
001.250.259.52160	Repairs and Maint- Equipment	3,495.00	875.31	221.95	308.66	2,500.00	140.00	2,640.00	6
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.00	2,640.00	2,640.00	
						Submitted Budget Totals		\$2,640.00	
001.250.259.53100	Conferences and Meetings	.00	1,195.00	.00	.00	.00	.00	.00	
001.250.259.53110	Employee Training	.00	1,036.00	.00	.00	2,600.00	.00	2,600.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.50	2,600.00	1,300.00	
	Submitted Budget					.50	2,600.00	1,300.00	
						Submitted Budget Totals		\$2,600.00	
001.250.259.53120	Employee Mileage Expense	.00	.00	.00	.00	100.00	(100.00)	.00	(100)
001.250.259.60000	Office Supplies	.00	850.50	1,677.79	102.54	780.00	3,437.00	4,217.00	441
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					8.00	328.44	2,627.52	



Circuit Clerk-General Fund- 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 259 - Circuit Clerk- Chief Deputy									
	Submitted Budget					1.00	1,589.00	1,589.00	
	wall calendar and storage RF compartments for overall office								
	Submitted Budget Totals							\$4,216.52	
Sub-Department 259 - Circuit Clerk- Chief Deputy Totals		\$3,495.00	\$3,956.81	\$1,899.74	\$3,243.20	\$11,980.00	\$2,877.00	\$14,857.00	24%
Sub-Department 260 - Circuit Clerk- Human Resources									
001.250.260.52160	Repairs and Maint- Equipment	2,601.18	2,731.25	2,876.05	3,011.61	3,300.00	(800.00)	2,500.00	(24)
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.00	2,500.00	2,500.00	
	Transaction								
	Cty/New Time and Attendance {current paid thru 6/30/18}								
	Submitted Budget Totals							\$2,500.00	
001.250.260.53100	Conferences and Meetings	.00	.00	.00	.00	2,400.00	.00	2,400.00	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.00	2,400.00	2,400.00	
	Transaction								
	HRM Conference-stay current with HR items								
	Submitted Budget Totals							\$2,400.00	
001.250.260.53110	Employee Training	.00	2,390.00	.00	.00	400.00	.00	400.00	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.00	400.00	400.00	
	Transaction								
	In house classes videos, books, etc...								
	Submitted Budget Totals							\$400.00	
001.250.260.53120	Employee Mileage Expense	.00	.00	34.50	.00	100.00	.00	100.00	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.00	100.00	100.00	
	Transaction								
	Local Travel to courts/mtgs/payroll								
	Submitted Budget Totals							\$100.00	
001.250.260.53130	General Association Dues	149.00	149.00	149.00	149.00	149.00	.00	149.00	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					1.00	149.00	149.00	
	Transaction								
	HRM Assoc Dues to keep current with HR items								
	Submitted Budget Totals							\$149.00	



Circuit Clerk-General Fund- 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 001 - General Fund										
EXPENSE										
Department 250 - Circuit Clerk										
Sub-Department 260 - Circuit Clerk- Human Resources										
001.250.260.60000	Office Supplies	2,206.59	1,737.72	1,300.71	2,022.24	2,900.00	.00	2,900.00		
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Employee Recognition, certificates, frames		1.00		2,900.00		2,900.00		
								Submitted Budget Totals		\$2,900.00
Sub-Department 260 - Circuit Clerk- Human Resources		\$4,956.77	\$7,007.97	\$4,360.26	\$5,182.85	\$9,249.00	(\$800.00)	\$8,449.00	(9%)	
Totals										
Sub-Department 261 - Circuit Clerk- Customer Service										
001.250.261.53100	Conferences and Meetings	.00	.00	.00	.00	2,600.00	(2,600.00)	.00	(100)	
001.250.261.53120	Employee Mileage Expense	.00	.00	63.25	.00	50.00	.00	50.00		
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Local travel to court/mtgs		1.00		50.00		50.00		
								Submitted Budget Totals		\$50.00
001.250.261.60000	Office Supplies	6.86	1,131.65	20.00	51.14	856.00	.00	856.00		
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Notebooks, Organizational and customer svc appreciation		1.00		856.00		856.00		
								Submitted Budget Totals		\$856.00
001.250.261.64000	Telephone	.00	.00	3,142.31	183.15	3,624.00	367.00	3,991.00	10	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		DID outside line		2.00		192.00		384.00		
Submitted Budget		Landline chargeback		1.00		3,240.00		3,240.00		
Submitted Budget		Replacement 8841		2.00		183.50		367.00		
								Submitted Budget Totals		\$3,991.00
Sub-Department 261 - Circuit Clerk- Customer Service		\$6.86	\$1,131.65	\$3,225.56	\$234.29	\$7,130.00	(\$2,233.00)	\$4,897.00	(31%)	
Totals										
Department 250 - Circuit Clerk		\$4,047,347.53	\$4,118,224.15	\$4,196,936.75	\$4,387,258.03	\$4,044,386.00	(\$8,020.00)	\$4,036,366.00	0%	
EXPENSE TOTALS		\$4,047,347.53	\$4,118,224.15	\$4,196,936.75	\$4,387,258.03	\$4,044,386.00	(\$8,020.00)	\$4,036,366.00	0%	
Fund 001 - General Fund Totals										
REVENUE TOTALS		\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$6,548,065.00	(\$1,333,065.00)	\$5,215,000.00	(20%)	
EXPENSE TOTALS		\$4,047,347.53	\$4,118,224.15	\$4,196,936.75	\$4,387,258.03	\$4,044,386.00	(\$8,020.00)	\$4,036,366.00	0%	
Fund 001 - General Fund Totals		\$2,368,143.64	\$1,752,463.80	\$1,487,344.29	\$694,476.68	\$2,503,679.00	(\$1,325,045.00)	\$1,178,634.00	(53%)	



Circuit Clerk-General Fund- FY18 Budget Detail

Budget Year 2018

Net Grand Totals									
REVENUE GRAND TOTALS	\$6,415,491.17	\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$6,548,065.00	(\$1,333,065.00)	\$5,215,000.00	(20%)	
EXPENSE GRAND TOTALS	\$4,047,347.53	\$4,118,224.15	\$4,196,936.75	\$4,387,258.03	\$4,044,386.00	(\$8,020.00)	\$4,036,366.00	0%	
Net Grand Totals	\$2,368,143.64	\$1,752,463.80	\$1,487,344.29	\$694,476.68	\$2,503,679.00	(\$1,325,045.00)	\$1,178,634.00	(53%)	