



Circuit Clerk-General Fund FY18 Budget Summary

Budget Year 2018

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									
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)
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)
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)
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)
35260	Additional Circuit Division Fees	502,693.00	432,980.00	396,331.00	362,275.00	402,100.00	(47,100.00)	355,000.00	(12)
35900	Miscellaneous Fees	.00	.00	.00	.00	5,000.00	.00	5,000.00	
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
38030	Investment Income- Other Depts	5,422.92	4,629.51	4,498.24	4,389.87	5,000.00	.00	5,000.00	
38900	Miscellaneous Other	.00	.00	.00	5,100.00	.00	.00	.00	
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									
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
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)
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
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)
45009	Healthcare Subsidy	.00	.00	.00	(39,816.42)	.00	.00	.00	
45010	Dental Contribution	31,042.38	31,617.93	26,748.04	29,735.38	27,477.00	1,265.00	28,742.00	5
45019	Dental Subsidy	.00	.00	.00	(768.61)	.00	.00	.00	
50160	Legal Services	6,650.00	.00	2,997.42	.00	.00	.00	.00	
52140	Repairs and Maint- Copiers	1,920.00	240.00	.00	.00	.00	.00	.00	
52160	Repairs and Maint- Equipment	317.70	1,238.00	250.00	87.30	500.00	465.00	965.00	93
53060	General Printing	1,661.33	692.29	585.40	666.69	1,544.00	325.00	1,869.00	21
53100	Conferences and Meetings	451.12	2,219.68	1,520.55	867.49	2,000.00	310.00	2,310.00	16
53110	Employee Training	.00	.00	193.13	529.50	.00	.00	.00	
53120	Employee Mileage Expense	1,510.97	1,201.36	1,011.50	416.34	6,300.00	(750.00)	5,550.00	(12)
53130	General Association Dues	1,394.00	1,018.90	965.00	1,185.00	1,005.00	.00	1,005.00	
60000	Office Supplies	3,840.03	8,407.78	4,193.62	6,602.95	2,100.00	140.00	2,240.00	7
60050	Books and Subscriptions	1,228.19	1,161.50	.00	1,369.00	1,500.00	.00	1,500.00	
70080	Office Furniture	.00	.00	.00	3,108.00	.00	.00	.00	
70090	Office Equipment	.00	7,310.00	.00	.00	.00	.00	.00	
99000	Transfer To Other Funds	.00	.00	.00	49,587.00	.00	.00	.00	



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
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									
53110	Employee Training	.00	.00	413.00	.00	300.00	.00	300.00	
53120	Employee Mileage Expense	.00	.00	910.70	649.96	925.00	(8.00)	917.00	(1)
60000	Office Supplies	.00	.00	249.85	184.10	408.00	.00	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									
52160	Repairs and Maint- Equipment	22.50	38.25	.00	197.75	405.00	(135.00)	270.00	(33)
52230	Repairs and Maint- Vehicles	726.39	607.26	1,657.29	2,055.11	1,850.00	(850.00)	1,000.00	(46)
53110	Employee Training	.00	13.05	.00	.00	600.00	.00	600.00	
53120	Employee Mileage Expense	14.43	27.44	.00	.00	1,500.00	.00	1,500.00	
60000	Office Supplies	839.09	6,000.73	9,640.14	9,951.40	11,788.00	927.00	12,715.00	8
63040	Fuel- Vehicles	1,677.00	1,795.86	962.48	1,199.39	2,500.00	.00	2,500.00	
Sub-Department 252 - Circuit Clerk- File Lib/Records Totals		\$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									
52160	Repairs and Maint- Equipment	.00	343.87	.00	.00	.00	.00	.00	
53110	Employee Training	.00	.00	558.00	.00	.00	.00	.00	
53120	Employee Mileage Expense	2,248.18	1,689.95	.00	.00	.00	.00	.00	
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									
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)
53100	Conferences and Meetings	.00	.00	36.00	.00	.00	.00	.00	
53110	Employee Training	.00	.00	.00	.00	600.00	.00	600.00	
53120	Employee Mileage Expense	6,243.17	6,288.25	8,439.53	7,383.00	9,604.00	(30.00)	9,574.00	
60000	Office Supplies	1,362.34	2,335.61	2,166.24	2,808.16	4,444.00	49.00	4,493.00	1
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									
52160	Repairs and Maint- Equipment	.00	200.00	63.12	236.40	600.00	.00	600.00	
53110	Employee Training	.00	27.72	495.49	.00	5,600.00	.00	5,600.00	
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)
53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	
60000	Office Supplies	727.20	1,673.32	5,658.47	3,626.89	9,825.00	1,310.00	11,135.00	13
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									
50160	Legal Services	.00	.00	38.99	.00	.00	.00	.00	



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 256 - Circuit Clerk- Records Support									
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
53110	Employee Training	.00	12.99	.00	.00	3,000.00	(3,000.00)	.00	(100)
53120	Employee Mileage Expense	.00	2.24	.00	.00	100.00	.00	100.00	
60000	Office Supplies	129.45	164.14	405.67	57.88	423.00	2.00	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									
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									
50160	Legal Services	.00	.00	.00	2,832.00	6,000.00	(600.00)	5,400.00	(10)
52160	Repairs and Maint- Equipment	3,495.00	875.31	221.95	308.66	2,500.00	140.00	2,640.00	6
53100	Conferences and Meetings	.00	1,195.00	.00	.00	.00	.00	.00	
53110	Employee Training	.00	1,036.00	.00	.00	2,600.00	.00	2,600.00	
53120	Employee Mileage Expense	.00	.00	.00	.00	100.00	(100.00)	.00	(100)
60000	Office Supplies	.00	850.50	1,677.79	102.54	780.00	3,437.00	4,217.00	441
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									
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)
53100	Conferences and Meetings	.00	.00	.00	.00	2,400.00	.00	2,400.00	
53110	Employee Training	.00	2,390.00	.00	.00	400.00	.00	400.00	
53120	Employee Mileage Expense	.00	.00	34.50	.00	100.00	.00	100.00	
53130	General Association Dues	149.00	149.00	149.00	149.00	149.00	.00	149.00	
60000	Office Supplies	2,206.59	1,737.72	1,300.71	2,022.24	2,900.00	.00	2,900.00	
Sub-Department 260 - Circuit Clerk- Human Resources Totals		\$4,956.77	\$7,007.97	\$4,360.26	\$5,182.85	\$9,249.00	(\$800.00)	\$8,449.00	(9%)
Sub-Department 261 - Circuit Clerk- Customer Service									
53100	Conferences and Meetings	.00	.00	.00	.00	2,600.00	(2,600.00)	.00	(100)
53120	Employee Mileage Expense	.00	.00	63.25	.00	50.00	.00	50.00	
60000	Office Supplies	6.86	1,131.65	20.00	51.14	856.00	.00	856.00	
64000	Telephone	.00	.00	3,142.31	183.15	3,624.00	367.00	3,991.00	10
Sub-Department 261 - Circuit Clerk- Customer Service Totals		\$6.86	\$1,131.65	\$3,225.56	\$234.29	\$7,130.00	(\$2,233.00)	\$4,897.00	(31%)
Department 250 - Circuit Clerk 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%
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%)



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	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%)
	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%)