



# Judiciary Budget Detail - SR

Budget Year 2019

| G/L Account                                      | Account Description             | 2014 Actual Amount | 2015 Actual Amount | 2016 Actual Amount | 2017 Actual Amount | 2018 Amended Budget     | Amount Change FY18-FY19 | 2019 Submitted Budget | % Change FY18-FY19 |
|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------------------|-----------------------|--------------------|
| Fund 195 - Children's Waiting Room               |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| <b>REVENUE</b>                                   |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Department 240 - Judiciary and Courts            |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Sub-Department 000 - Revenues                    |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| 195.240.000.34270                                | Children's Waiting Room Fees    | 83,535.00          | 77,218.00          | 113,497.67         | 150,802.39         | 136,750.00              | .00                     | 136,750.00            | .00                |
| Budget Transactions                              |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Level Transaction                                |                                 |                    |                    | Number of Units    |                    | Cost Per Unit           | Total Amount            |                       |                    |
| Submitted Budget Childrens Waiting Room Fees     |                                 |                    |                    | 1.0000             |                    | 136,750.00              | 136,750.00              |                       |                    |
|  |                                 |                    |                    |                    |                    | Submitted Budget Totals | \$136,750.00            |                       |                    |
| 195.240.000.38000                                | Investment Income               | 680.81             | 592.55             | 222.00             | 291.18             | 250.00                  | .00                     | 250.00                | .00                |
| Budget Transactions                              |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Level Transaction                                |                                 |                    |                    | Number of Units    |                    | Cost Per Unit           | Total Amount            |                       |                    |
| Submitted Budget Investment Income               |                                 |                    |                    | 1.0000             |                    | 250.00                  | 250.00                  |                       |                    |
|  |                                 |                    |                    |                    |                    | Submitted Budget Totals | \$250.00                |                       |                    |
| 195.240.000.38900                                | Miscellaneous Other             | 4,000.00           | .00                | .00                | .00                | .00                     | .00                     | .00                   | .00                |
| Sub-Department 000 - Revenues Totals             |                                 | \$88,215.81        | \$77,810.55        | \$113,719.67       | \$151,093.57       | \$137,000.00            | \$0.00                  | \$137,000.00          | 0.00%              |
| Department 240 - Judiciary and Courts Totals     |                                 | \$88,215.81        | \$77,810.55        | \$113,719.67       | \$151,093.57       | \$137,000.00            | \$0.00                  | \$137,000.00          | 0.00%              |
| <b>REVENUE TOTALS</b>                            |                                 | \$88,215.81        | \$77,810.55        | \$113,719.67       | \$151,093.57       | \$137,000.00            | \$0.00                  | \$137,000.00          | 0.00%              |
| <b>EXPENSE</b>                                   |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Department 240 - Judiciary and Courts            |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Sub-Department 245 - Children's Waiting Room     |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| 195.240.245.50150                                | Contractual/Consulting Services | 115,722.59         | 130,718.21         | 121,207.81         | 131,403.90         | 120,000.00              | .00                     | 120,000.00            | .00                |
| Budget Transactions                              |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Level Transaction                                |                                 |                    |                    | Number of Units    |                    | Cost Per Unit           | Total Amount            |                       |                    |
| Submitted Budget Contractual/Consulting Services |                                 |                    |                    | 1.0000             |                    | 120,000.00              | 120,000.00              |                       |                    |
|  |                                 |                    |                    |                    |                    | Submitted Budget Totals | \$120,000.00            |                       |                    |
| 195.240.245.53000                                | Liability Insurance             | 5,000.00           | 5,000.00           | .00                | .00                | 5,000.00                | .00                     | 5,000.00              | .00                |
| Budget Transactions                              |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Level Transaction                                |                                 |                    |                    | Number of Units    |                    | Cost Per Unit           | Total Amount            |                       |                    |
| Submitted Budget Liability Insurance             |                                 |                    |                    | 1.0000             |                    | 5,000.00                | 5,000.00                |                       |                    |
|  |                                 |                    |                    |                    |                    | Submitted Budget Totals | \$5,000.00              |                       |                    |
| 195.240.245.99000                                | Transfer To Other Funds         | 12,000.00          | 12,000.00          | 12,000.00          | 12,000.00          | 12,000.00               | .00                     | 12,000.00             | .00                |
| Budget Transactions                              |                                 |                    |                    |                    |                    |                         |                         |                       |                    |
| Level Transaction                                |                                 |                    |                    | Number of Units    |                    | Cost Per Unit           | Total Amount            |                       |                    |
| Submitted Budget Transfer to Other Funds         |                                 |                    |                    | 1.0000             |                    | 12,000.00               | 12,000.00               |                       |                    |
|  |                                 |                    |                    |                    |                    | Submitted Budget Totals | \$12,000.00             |                       |                    |



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|--|---------------------------------|---------------------------------|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund 195 - Children's Waiting Room           |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| <b>EXPENSE</b>                               |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| Department 240 - Judiciary and Courts        |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| Sub-Department 245 - Children's Waiting Room |                                 | \$132,722.59                    | \$147,718.21       | \$133,207.81           | \$143,403.90       | \$137,000.00         | \$0.00                  | \$137,000.00          | 0.00%              |
| Totals                                       |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| Department 240 - Judiciary and Courts        | Totals                          | \$132,722.59                    | \$147,718.21       | \$133,207.81           | \$143,403.90       | \$137,000.00         | \$0.00                  | \$137,000.00          | 0.00%              |
| <b>EXPENSE TOTALS</b>                        |                                 | \$132,722.59                    | \$147,718.21       | \$133,207.81           | \$143,403.90       | \$137,000.00         | \$0.00                  | \$137,000.00          | 0.00%              |
| Fund 195 - Children's Waiting Room           | Totals                          |                                 |                    |                        |                    |                      |                         |                       |                    |
| <b>REVENUE TOTALS</b>                        |                                 | \$88,215.81                     | \$77,810.55        | \$113,719.67           | \$151,093.57       | \$137,000.00         | \$0.00                  | \$137,000.00          | 0.00%              |
| <b>EXPENSE TOTALS</b>                        |                                 | \$132,722.59                    | \$147,718.21       | \$133,207.81           | \$143,403.90       | \$137,000.00         | \$0.00                  | \$137,000.00          | 0.00%              |
| Fund 195 - Children's Waiting Room           | Totals                          | (\$44,506.78)                   | (\$69,907.66)      | (\$19,488.14)          | \$7,689.67         | \$0.00               | \$0.00                  | \$0.00                | +++                |
| Fund 196 - D.U.I.                            |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| <b>REVENUE</b>                               |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| Department 240 - Judiciary and Courts        |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| Sub-Department 000 - Revenues                |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| 196.240.000.36050                            | DUI Fines                       | 6,050.50                        | 13,573.05          | 14,673.95              | 19,458.81          | 12,000.00            | .00                     | 12,000.00             | .00                |
| Budget Transactions                          |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| <i>Level</i>                                 |                                 | <i>Transaction</i>              |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>   |                    |
| Submitted Budget                             |                                 | DUI Fines                       |                    | 1.0000                 |                    | 12,000.00            |                         | 12,000.00             |                    |
| Submitted Budget Totals                      |                                 |                                 |                    |                        |                    |                      |                         | 12,000.00             |                    |
| 196.240.000.38000                            | Investment Income               | 157.15                          | 142.45             | 337.51                 | 588.64             | 350.00               | .00                     | 350.00                | .00                |
| Budget Transactions                          |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| <i>Level</i>                                 |                                 | <i>Transaction</i>              |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>   |                    |
| Submitted Budget                             |                                 | Investment Income               |                    | 1.0000                 |                    | 350.00               |                         | 350.00                |                    |
| Submitted Budget Totals                      |                                 |                                 |                    |                        |                    |                      |                         | 350.00                |                    |
| Sub-Department 000 - Revenues                |                                 | \$6,207.65                      | \$13,715.50        | \$15,011.46            | \$20,047.45        | \$12,350.00          | \$0.00                  | \$12,350.00           | 0.00%              |
| Department 240 - Judiciary and Courts        |                                 | \$6,207.65                      | \$13,715.50        | \$15,011.46            | \$20,047.45        | \$12,350.00          | \$0.00                  | \$12,350.00           | 0.00%              |
| <b>REVENUE TOTALS</b>                        |                                 | \$6,207.65                      | \$13,715.50        | \$15,011.46            | \$20,047.45        | \$12,350.00          | \$0.00                  | \$12,350.00           | 0.00%              |
| <b>EXPENSE</b>                               |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| Department 240 - Judiciary and Courts        |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| Sub-Department 246 - D.U.I.                  |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| 196.240.246.50150                            | Contractual/Consulting Services | .00                             | .00                | .00                    | .00                | 5,000.00             | .00                     | 5,000.00              | .00                |
| Budget Transactions                          |                                 |                                 |                    |                        |                    |                      |                         |                       |                    |
| <i>Level</i>                                 |                                 | <i>Transaction</i>              |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>   |                    |
| Submitted Budget                             |                                 | Contractual/Consulting Services |                    | 1.0000                 |                    | 5,000.00             |                         | 5,000.00              |                    |
| Submitted Budget Totals                      |                                 |                                 |                    |                        |                    |                      |                         | 5,000.00              |                    |



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|--|------------------------|---|--------------------|--------------------|--------------------|---------------------|-------------------------|-------------------------|--------------------|-------------|
| Fund 196 - D.U.I.                            |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| <b>EXPENSE</b>                               |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Department 240 - Judiciary and Courts        |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Sub-Department 246 - D.U.I.                  |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| 196.240.246.89000                            | Net Income             | .00   | .00                | .00                | .00                | 7,350.00            | .00                     | 7,350.00                | .00                |             |
| Budget Transactions                          |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Level  |                        | Transaction   |                    | Number of Units    |                    | Cost Per Unit       |                         | Total Amount            |                    |             |
| Submitted Budget                             |                        | Net Income  |                    | 1.0000             |                    | 7,350.00            |                         | 7,350.00                |                    |             |
|  |                        |   |                    |                    |                    |                     |                         | Submitted Budget Totals |                    | \$7,350.00  |
| Sub-Department 246 - D.U.I. Totals           |                        | \$0.00  | \$0.00             | \$0.00             | \$0.00             | \$12,350.00         | \$0.00                  | \$12,350.00             | 0.00%              |             |
| Department 240 - Judiciary and Courts Totals |                        | \$0.00  | \$0.00             | \$0.00             | \$0.00             | \$12,350.00         | \$0.00                  | \$12,350.00             | 0.00%              |             |
| EXPENSE TOTALS                               |                        | \$0.00  | \$0.00             | \$0.00             | \$0.00             | \$12,350.00         | \$0.00                  | \$12,350.00             | 0.00%              |             |
| Fund 196 - D.U.I. Totals                     |                        | \$6,207.65  | \$13,715.50        | \$15,011.46        | \$20,047.45        | \$12,350.00         | \$0.00                  | \$12,350.00             | 0.00%              |             |
| REVENUE TOTALS                               |                        | \$0.00  | \$0.00             | \$0.00             | \$0.00             | \$12,350.00         | \$0.00                  | \$12,350.00             | 0.00%              |             |
| EXPENSE TOTALS                               |                        | \$0.00  | \$0.00             | \$0.00             | \$0.00             | \$12,350.00         | \$0.00                  | \$12,350.00             | 0.00%              |             |
| Fund 196 - D.U.I. Totals                     |                        | \$6,207.65  | \$13,715.50        | \$15,011.46        | \$20,047.45        | \$0.00              | \$0.00                  | \$0.00                  | +++                |             |
| Fund 197 - Foreclosure Mediation Fund        |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| <b>REVENUE</b>                               |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Department 240 - Judiciary and Courts        |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Sub-Department 000 - Revenues                |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| 197.240.000.34375                            | Foreclosure Filing Fee | 74,550.00   | 70,850.00          | 57,050.00          | 52,850.00          | 45,000.00           | 13,000.00               | 58,000.00               | 28.88              |             |
| Comments                                     |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Level  |                        | Comment   |                    |                    |                    |                     |                         |                         |                    |             |
| Submitted Budget                             |                        | Effective July 1, 2018 the Foreclosure Mediation Program fee was increased from \$50.00 to \$75.00 for each residential filing. |                    |                    |                    |                     |                         |                         |                    |             |
| Budget Transactions                          |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Level  |                        | Transaction   |                    | Number of Units    |                    | Cost Per Unit       |                         | Total Amount            |                    |             |
| Submitted Budget                             |                        | Foreclosure Filing Fee  |                    | 1.0000             |                    | 58,000.00           |                         | 58,000.00               |                    |             |
|  |                        |   |                    |                    |                    |                     |                         | Submitted Budget Totals |                    | \$58,000.00 |
| 197.240.000.38000                            | Investment Income      | 181.63  | 141.59             | 519.13             | 755.26             | 350.00              | (350.00)                | .00                     | (100.00)           |             |
| Sub-Department 000 - Revenues Totals         |                        | \$74,731.63   | \$70,991.59        | \$57,569.13        | \$53,605.26        | \$45,350.00         | \$12,650.00             | \$58,000.00             | 27.89%             |             |
| Department 240 - Judiciary and Courts Totals |                        | \$74,731.63   | \$70,991.59        | \$57,569.13        | \$53,605.26        | \$45,350.00         | \$12,650.00             | \$58,000.00             | 27.89%             |             |
| REVENUE TOTALS                               |                        | \$74,731.63   | \$70,991.59        | \$57,569.13        | \$53,605.26        | \$45,350.00         | \$12,650.00             | \$58,000.00             | 27.89%             |             |
| <b>EXPENSE</b>                               |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Department 240 - Judiciary and Courts        |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| Sub-Department 247 - Foreclosure Mediation   |                        |   |                    |                    |                    |                     |                         |                         |                    |             |
| 197.240.247.40000                            | Salaries and Wages     | 14,326.85   | 32,616.78          | 38,180.64          | 35,618.51          | 36,633.00           | (36,633.00)             | .00                     | (100.00)           |             |



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|--|---------------------------------|--|--------------------|------------------------|--------------------|----------------------|-------------------------|-----------------------|--------------------|
| Fund <b>197 - Foreclosure Mediation Fund</b>             |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| EXPENSE  |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| Department <b>240 - Judiciary and Courts</b>             |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| Sub-Department <b>247 - Foreclosure Mediation</b>        |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| 197.240.247.45000  | Healthcare Contribution         | 4,676.94   | 6,843.18           | 4,332.31               | .00                | .00                  | .00                     | .00                   | .00                |
| 197.240.247.45009  | Healthcare Subsidy              | .00  | .00                | (203.78)               | .00                | .00                  | .00                     | .00                   | .00                |
| 197.240.247.45010  | Dental Contribution             | 262.09   | 506.71             | 534.71                 | 610.94             | 644.00               | (644.00)                | .00                   | (100.00)           |
| 197.240.247.45019  | Dental Subsidy                  | .00  | .00                | (13.73)                | (53.15)            | .00                  | .00                     | .00                   | .00                |
| 197.240.247.45100  | FICA/SS Contribution            | 1,046.87   | 2,426.45           | 2,831.53               | 2,694.74           | 2,803.00             | (2,803.00)              | .00                   | (100.00)           |
| 197.240.247.45200  | IMRF Contribution               | 1,614.55   | 3,252.35           | 3,709.49               | 3,512.53           | 3,473.00             | (3,473.00)              | .00                   | (100.00)           |
| 197.240.247.50120  | Per Diem Expense                | 50.00  | .00                | .00                    | .00                | .00                  | .00                     | .00                   | .00                |
| 197.240.247.50150  | Contractual/Consulting Services | 995.15   | 827.77             | .00                    | .00                | .00                  | 56,000.00               | 56,000.00             | .00                |
| Comments   |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| <i>Level</i> <i>Comment</i>                              |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| Submitted Budget   |                                 | Payments to Resolution Systems Institute for Program Coordinator and Program oversight and payment to Mediators. |                    |                        |                    |                      |                         |                       |                    |
| Budget Transactions                                      |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| <i>Level</i>   |                                 | <i>Transaction</i>   |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>   |                    |
| Submitted Budget   |                                 | Contractual/Consulting Services  |                    | 1.0000                 |                    | 56,000.00            |                         | 56,000.00             |                    |
| Submitted Budget Totals                                  |                                 |  |                    |                        |                    |                      |                         | 56,000.00             |                    |
| 197.240.247.53000  | Liability Insurance             | 564.00   | 538.00             | 611.00                 | 647.00             | 645.00               | (645.00)                | .00                   | (100.00)           |
| 197.240.247.53010  | Workers Compensation            | 524.00   | 521.00             | 628.00                 | 828.00             | 792.00               | (792.00)                | .00                   | (100.00)           |
| 197.240.247.53020  | Unemployment Claims             | 73.00  | 68.00              | 62.00                  | 63.00              | 52.00                | (52.00)                 | .00                   | (100.00)           |
| 197.240.247.60000  | Office Supplies                 | 1,403.58   | 337.48             | 1,167.46               | .00                | .00                  | 2,000.00                | 2,000.00              | .00                |
| Budget Transactions                                      |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| <i>Level</i>   |                                 | <i>Transaction</i>   |                    | <i>Number of Units</i> |                    | <i>Cost Per Unit</i> |                         | <i>Total Amount</i>   |                    |
| Submitted Budget   |                                 | Office Supplies  |                    | 1.0000                 |                    | 2,000.00             |                         | 2,000.00              |                    |
| Submitted Budget Totals                                  |                                 |  |                    |                        |                    |                      |                         | 2,000.00              |                    |
| 197.240.247.89000  | Net Income                      | .00  | .00                | .00                    | .00                | 308.00               | (308.00)                | .00                   | (100.00)           |
| Sub-Department <b>247 - Foreclosure Mediation Totals</b> |                                 | \$25,537.03  | \$47,937.72        | \$51,839.63            | \$43,921.57        | \$45,350.00          | \$12,650.00             | \$58,000.00           | 27.89%             |
| Department <b>240 - Judiciary and Courts Totals</b>      |                                 | \$25,537.03  | \$47,937.72        | \$51,839.63            | \$43,921.57        | \$45,350.00          | \$12,650.00             | \$58,000.00           | 27.89%             |
| <b>EXPENSE TOTALS</b>                                    |                                 | \$25,537.03  | \$47,937.72        | \$51,839.63            | \$43,921.57        | \$45,350.00          | \$12,650.00             | \$58,000.00           | 27.89%             |
| Fund <b>197 - Foreclosure Mediation Fund Totals</b>      |                                 |  |                    |                        |                    |                      |                         |                       |                    |
| <b>REVENUE TOTALS</b>                                    |                                 | \$74,731.63  | \$70,991.59        | \$57,569.13            | \$53,605.26        | \$45,350.00          | \$12,650.00             | \$58,000.00           | 27.89%             |
| <b>EXPENSE TOTALS</b>                                    |                                 | \$25,537.03  | \$47,937.72        | \$51,839.63            | \$43,921.57        | \$45,350.00          | \$12,650.00             | \$58,000.00           | 27.89%             |
| Fund <b>197 - Foreclosure Mediation Fund Totals</b>      |                                 | \$49,194.60  | \$23,053.87        | \$5,729.50             | \$9,683.69         | \$0.00               | \$0.00                  | \$0.00                | +++                |



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|--|---------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------------|-----------------------|--------------------|
| Fund 492 - Marriage Fees                               |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| <b>REVENUE</b>   |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| Department 240 - Judiciary and Courts                  |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| Sub-Department 000 - Revenues                          |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| 492.240.000.35390                                      | Wedding Fee                     | .00                | 13,140.00          | 17,010.00          | 16,216.00          | .00                 | .00                     | .00                   | .00                |
| Sub-Department 000 - Revenues Totals                   |                                 | \$0.00             | \$13,140.00        | \$17,010.00        | \$16,216.00        | \$0.00              | \$0.00                  | \$0.00                | +++                |
| Department 240 - Judiciary and Courts Totals           |                                 | \$0.00             | \$13,140.00        | \$17,010.00        | \$16,216.00        | \$0.00              | \$0.00                  | \$0.00                | +++                |
| <b>REVENUE TOTALS</b>                                  |                                 | \$0.00             | \$13,140.00        | \$17,010.00        | \$16,216.00        | \$0.00              | \$0.00                  | \$0.00                | +++                |
| <b>EXPENSE</b>   |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| Department 240 - Judiciary and Courts                  |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| Sub-Department 248 - Judicial Operating Support        |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| 492.240.248.50150                                      | Contractual/Consulting Services | .00                | .00                | 3,004.00           | 2,955.00           | .00                 | .00                     | .00                   | .00                |
| 492.240.248.53100                                      | Conferences and Meetings        | .00                | .00                | 1,209.54           | 685.00             | .00                 | .00                     | .00                   | .00                |
| 492.240.248.53130                                      | General Association Dues        | .00                | 9,575.00           | 12,275.00          | 10,450.00          | .00                 | .00                     | .00                   | .00                |
| 492.240.248.60010                                      | Operating Supplies              | .00                | 2,085.00           | 1,285.00           | 1,444.00           | .00                 | .00                     | .00                   | .00                |
| Sub-Department 248 - Judicial Operating Support Totals |                                 | \$0.00             | \$11,660.00        | \$17,773.54        | \$15,534.00        | \$0.00              | \$0.00                  | \$0.00                | +++                |
| Department 240 - Judiciary and Courts Totals           |                                 | \$0.00             | \$11,660.00        | \$17,773.54        | \$15,534.00        | \$0.00              | \$0.00                  | \$0.00                | +++                |
| <b>EXPENSE TOTALS</b>                                  |                                 | \$0.00             | \$11,660.00        | \$17,773.54        | \$15,534.00        | \$0.00              | \$0.00                  | \$0.00                | +++                |
| Fund 492 - Marriage Fees Totals                        |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| <b>REVENUE TOTALS</b>                                  |                                 | \$0.00             | \$13,140.00        | \$17,010.00        | \$16,216.00        | \$0.00              | \$0.00                  | \$0.00                | +++                |
| <b>EXPENSE TOTALS</b>                                  |                                 | \$0.00             | \$11,660.00        | \$17,773.54        | \$15,534.00        | \$0.00              | \$0.00                  | \$0.00                | +++                |
| Fund 492 - Marriage Fees Totals                        |                                 | \$0.00             | \$1,480.00         | (\$763.54)         | \$682.00           | \$0.00              | \$0.00                  | \$0.00                | +++                |
| Net Grand Totals                                       |                                 |                    |                    |                    |                    |                     |                         |                       |                    |
| <b>REVENUE GRAND TOTALS</b>                            |                                 | \$169,155.09       | \$175,657.64       | \$203,310.26       | \$240,962.28       | \$194,700.00        | \$12,650.00             | \$207,350.00          | 6.50%              |
| <b>EXPENSE GRAND TOTALS</b>                            |                                 | \$158,259.62       | \$207,315.93       | \$202,820.98       | \$202,859.47       | \$194,700.00        | \$12,650.00             | \$207,350.00          | 6.50%              |
| Net Grand Totals                                       |                                 | \$10,895.47        | (\$31,658.29)      | \$489.28           | \$38,102.81        | \$0.00              | \$0.00                  | \$0.00                | +++                |