



Law Library Special Revenue Fund Detail

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 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.34275	Conference Room Fees	.00	.00	120.00	70.00	50.00	(50.00)	.00	(100.00)
250.370.000.34280	Photocopy Fees	2,137.65	2,259.95	1,946.60	1,677.95	1,875.00	(855.00)	1,020.00	(45.60)
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> reflects decreased activity in current year \$.15 per photocopy									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> \$.15 per photocopy									
<i>Number of Units</i> 6,800.0000									
<i>Cost Per Unit</i> .15									
<i>Total Amount</i> 1,020.00									
Submitted Budget Totals \$1,020.00									
250.370.000.34290	Invoicing Fees	146.00	43.00	119.00	230.05	150.00	(70.00)	80.00	(46.66)
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> reflects decreased activity in current year \$5 per invoice									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> fee for invoicing									
<i>Number of Units</i> 16.0000									
<i>Cost Per Unit</i> 5.00									
<i>Total Amount</i> 80.00									
Submitted Budget Totals \$80.00									
250.370.000.34300	Document Delivery Fees	35.00	60.00	60.40	175.00	50.00	100.00	150.00	200.00
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> reflects flat activity									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> fee for document delivery service									
<i>Number of Units</i> 30.0000									
<i>Cost Per Unit</i> 5.00									
<i>Total Amount</i> 150.00									
Submitted Budget Totals \$150.00									
250.370.000.34310	Faxing Fees	363.17	305.00	305.00	284.00	300.00	(180.00)	120.00	(60.00)
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> \$1 per page, no charge for cover reflects decreased activity in current year									



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Fund **250 - Law Library**

REVENUE

Department **370 - Law Library**

Sub-Department **000 - Revenues**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Fax fee			120.0000	1.00		120.00	
Submitted Budget Totals							<u>\$120.00</u>	

250.370.000.34320	Box Scout Law Merit Badge Fees	256.00	.00	.00	112.00	240.00	.00	240.00	.00
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Comments	
Level	Comment
Submitted Budget	\$8 per Scout 30 Scout maximum

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Boy Scout Law Merit Badge fee			30.0000	8.00		240.00	
Submitted Budget Totals							<u>\$240.00</u>	

250.370.000.34330	Law Library Fees	285,997.00	292,251.00	283,032.00	316,718.88	302,400.00	25,200.00	327,600.00	8.33
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Comments	
Level	Comment
Submitted Budget	55 ILCS 5/5-39001 \$21 per civil filing based on 2018 avg to date 1300 filings per month

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Law Library civil filing fee			15,600.0000	21.00		327,600.00	
Submitted Budget Totals							<u>\$327,600.00</u>	

250.370.000.34340	Computer Printout Fees	2,215.60	2,864.55	3,352.80	3,173.40	2,475.00	525.00	3,000.00	21.21
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Comments	
Level	Comment
Submitted Budget	reflects flat current year activity

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	computer printouts			20,000.0000	.15		3,000.00	
Submitted Budget Totals							<u>\$3,000.00</u>	



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.35080	Book Sale Fees	687.95	1,848.63	1,220.56	775.92	1,000.00	(550.00)	450.00	(55.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		actual prices vary materials donated							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		books sales		450.0000		1.00		450.00	
Submitted Budget Totals								<u>\$450.00</u>	
250.370.000.35330	Lawyer in the Library Fee	260.00	286.00	290.00	120.00	.00	.00	.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		stopped collecting reimbursable fee 6/2017							
250.370.000.35900	Miscellaneous Fees	446.13	290.54	428.75	413.88	200.00	(100.00)	100.00	(50.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		reflects decreased activity in current year \$10 processing fee per titles purchased by private attorneys							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		processing fee per title purchased by private attorneys		10.0000		10.00		100.00	
Submitted Budget Totals								<u>\$100.00</u>	
250.370.000.36110	Overdue Item Fines	125.00	130.00	99.00	87.00	50.00	(10.00)	40.00	(20.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		reflects decreased activity in current year \$1 per day per title \$10 maximum per title							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		overdue fines		40.0000		1.00		40.00	
Submitted Budget Totals								<u>\$40.00</u>	



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.37210	Lost/Damaged Item Reimbursement	93.48	.00	.00	.00	.00	.00	.00	.00
250.370.000.37900	Miscellaneous Reimbursement	209.25	1,172.32	119.25	69.94	100.00	(50.00)	50.00	(50.00)
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> reflects decreased activity in current year reimbursements by private entities for publication purchases and publisher refunds									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> reimbursement by private entities and publishers									
<i>Number of Units</i> 50.0000									
<i>Cost Per Unit</i> 1.00									
<i>Total Amount</i> 50.00									
Submitted Budget Totals \$50.00									
250.370.000.38000	Investment Income	276.41	171.65	252.65	712.44	275.00	375.00	650.00	136.36
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> investment income									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> investment income									
<i>Number of Units</i> 650.0000									
<i>Cost Per Unit</i> 1.00									
<i>Total Amount</i> 650.00									
Submitted Budget Totals \$650.00									
250.370.000.38900	Miscellaneous Other	1.00	515.88	331.35	.00	100.00	.00	100.00	.00
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> found and donated money (FY2018 \$10,000 award Self-Represented Litigant Coordinator)									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> found and donated money									
<i>Number of Units</i> 100.0000									
<i>Cost Per Unit</i> 1.00									
<i>Total Amount</i> 100.00									
Submitted Budget Totals \$100.00									
Sub-Department 000 - Revenues Totals		\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
Department 370 - Law Library Totals		\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
REVENUE TOTALS		\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%



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Fund 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
250.370.370.40000	Salaries and Wages	164,872.59	165,385.21	158,829.74	114,295.11	113,977.00	.00	113,977.00	.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		Cox, Halle - Director (MLS)		1.0000		67,320.00		67,320.00	
Submitted Budget		Lorenzo, Cynthia - Library Technical Assistant (LTA) 2015		1.0000		46,350.00		46,350.00	
Submitted Budget		payroll accrual		.0027		113,670.00		307.00	
Submitted Budget Totals								<u>\$113,977.00</u>	
250.370.370.45000	Healthcare Contribution	21,679.12	26,454.03	27,292.22	13,388.84	13,413.00	1,774.00	15,187.00	13.22
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Director, PPO \$8700 LTA, HMO \$6487							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		8Cox, Halle - Director: PPO single		1.0000		8,700.00		8,700.00	
Submitted Budget		Lorenzo, Cynthia - Library Technical Assistant: PPO single		1.0000		6,487.00		6,487.00	
Submitted Budget Totals								<u>\$15,187.00</u>	
250.370.370.45009	Healthcare Subsidy	.00	.00	(1,299.38)	(641.33)	.00	.00	.00	.00
250.370.370.45010	Dental Contribution	802.59	895.97	899.52	472.12	498.00	(10.00)	488.00	(2.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Director, PPO LTA, PPO							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Cox, Halle - Director single		1.0000		244.00		244.00	
Submitted Budget		Lorenzo, Cynthia - Library Technical Assistant: single		1.0000		244.00		244.00	
Submitted Budget Totals								<u>\$488.00</u>	
250.370.370.45019	Dental Subsidy	.00	.00	(23.21)	(41.00)	.00	.00	.00	.00



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Fund 250 - Law Library										
EXPENSE										
Department 370 - Law Library										
Sub-Department 370 - Law Library										
250.370.370.45100	FICA/SS Contribution	12,065.61	12,101.07	11,581.98	8,446.07	8,720.00	(1.00)	8,719.00	(.01)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		7.65% of total salaries		.0765		113,976.91		8,719.00		
								Submitted Budget Totals		\$8,719.00
250.370.370.45200	IMRF Contribution	17,610.82	16,222.14	15,174.57	11,009.60	10,806.00	(2,474.00)	8,332.00	(22.89)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		7.31% of total salaries		.0731		113,976.91		8,331.71		
								Submitted Budget Totals		\$8,331.71
250.370.370.52140	Repairs and Maint- Copiers	754.30	.00	770.94	1,195.78	565.00	140.00	705.00	24.77	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		annual maintenance Toshiba Estudio 4505 Canon 3230 (3) predicted increase in public usage								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Canon 3230		3.0000		135.00		405.00		
Submitted Budget		toshiba estudio 4505AC		1.0000		300.00		300.00		
								Submitted Budget Totals		\$705.00
250.370.370.53000	Liability Insurance	3,294.00	3,005.00	3,137.00	1,895.00	2,006.00	126.00	2,132.00	6.28	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		1.87% of salaries								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		insurance liability		.0187		113,977.00		2,131.37		
								Submitted Budget Totals		\$2,131.37



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Fund 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
250.370.370.53010	Workers Compensation	3,060.00	2,911.00	3,221.00	2,420.00	2,462.00	388.00	2,850.00	15.75
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 2.50% of salaries									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget workers compensation .0250 113,977.00 2,849.42									
Submitted Budget Totals \$2,849.42									
250.370.370.53020	Unemployment Claims	426.00	380.00	319.00	183.00	160.00	(34.00)	126.00	(21.25)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget .11% of salaries									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget unemployment .0011 113,977.00 125.37									
Submitted Budget Totals \$125.37									
250.370.370.53100	Conferences and Meetings	276.93	.00	137.39	1,283.84	3,000.00	(1,000.00)	2,000.00	(33.33)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget ILA, ALA, SRLC, AALL, RAILS meetings and conferences to learn current access 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 ILA, ALA, AALL, RAILS, SRLC meetings & conferences 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
250.370.370.53120	Employee Mileage Expense	656.37	.00	.00	452.41	300.00	500.00	800.00	166.66
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget travel between court buildings & meetings increase due to new partnerships with local public libraries (Lawyer in the Library)									



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Fund **250 - Law Library**

EXPENSE

Department **370 - Law Library**

Sub-Department **370 - Law Library**

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	mileage between buildings and meetings			1.0000	800.00		800.00	
Submitted Budget Totals							<u>800.00</u>	

250.370.370.53130	General Association Dues	785.00	806.00	866.00	935.00	820.00	380.00	1,200.00	46.34
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Comments	
Level	Comment
Submitted Budget	ILA x 2 ILA Inst. AALL ISBA ALA x2 increase due to discussions regarding possible dues restructuring for several associations

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	ABA			1.0000	160.00		160.00	
Submitted Budget	ALA			2.0000	150.00		300.00	
Submitted Budget	ILA			2.0000	100.00		200.00	
Submitted Budget	ILA inst			1.0000	200.00		200.00	
Submitted Budget	ISBA			1.0000	140.00		140.00	
Submitted Budget	AALL			1.0000	200.00		200.00	
Submitted Budget Totals							<u>\$1,200.00</u>	

250.370.370.55000	Miscellaneous Contractual Exp	19,444.68	20,670.00	15,198.00	10,961.48	10,075.00	4,275.00	14,350.00	42.43
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Comments	
Level	Comment
Submitted Budget	Lexis (50 users, 40 charged back to Judiciary) IILCE Smartbooks InMagic online catalog

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit		Total Amount	
Submitted Budget	Lexis			10.0000	1,000.00		10,000.00	
Submitted Budget	IICLE Smartbooks			1.0000	350.00		350.00	
Submitted Budget	InMagic online catalog			1.0000	4,000.00		4,000.00	
Submitted Budget Totals							<u>\$14,350.00</u>	



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Fund 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
250.370.370.60000	Office Supplies	1,212.54	(120.33)	(480.70)	421.99	500.00	300.00	800.00	60.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget as office supplies come in bulk, often orders will last our small department for years, so there is a cyclical pattern									
Budget Transactions									
<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 800.00 800.00									
Submitted Budget Totals \$800.00									
250.370.370.60020	Computer Related Supplies	1,501.90	5,590.90	1,496.90	1,138.90	6,970.00	105.00	7,075.00	1.50
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget document imaging dimensions / free with toner purchases HP CP4525n (color) \$300 black \$175 Dell MS200 \$180 HP LJ 600 x2 \$600 Deep freeze / Faranics contract 7 computers \$135 Desktracker \$900 emergency fund for new computers									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Deep Freeze / Faranics 7.0000 25.00 175.00									
Submitted Budget Desktracker 1.0000 900.00 900.00									
Submitted Budget Document Imaging Dimensions / free w/ toner purchases 1.0000 1,200.00 1,200.00									
Submitted Budget emergency fund for new computers 4.0000 1,200.00 4,800.00									
Submitted Budget Totals \$7,075.00									
250.370.370.60040	Postage	145.30	181.14	.00	11.00	100.00	.00	100.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget publication returns									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget publication returns 1.0000 100.00 100.00									
Submitted Budget Totals \$100.00									



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Fund 250 - Law Library										
EXPENSE										
Department 370 - Law Library										
Sub-Department 370 - Law Library										
250.370.370.60050	Books and Subscriptions	95,218.47	53,658.69	56,793.90	76,410.39	120,893.00	18,193.00	139,086.00	15.04	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		books and subscriptions		1.0000		139,086.00		139,086.00		
								Submitted Budget Totals		\$139,086.00
250.370.370.60460	Subscription Databases	(17,812.80)	(13,845.60)	(12,544.80)	.00	.00	.00	.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		per finance use misc contractual expenses instead								
250.370.370.64000	Telephone	1,007.83	1,179.87	822.86	1,100.86	1,000.00	200.00	1,200.00	20.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		4 Phones @ \$18/month = \$864 for the year + usage								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		4 Phones @ \$18/month will be \$864 for the year + usage		4.0000		300.00		1,200.00		
								Submitted Budget Totals		\$1,200.00
250.370.370.70020	Computer Software- Capital	3,500.00	.00	.00	.00	.00	.00	.00	.00	
250.370.370.70050	Printers	.00	.00	.00	.00	.00	2,000.00	2,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		emergency printer replacement								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		emergency printer replacement		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
250.370.370.70100	Copiers	.00	.00	.00	5,582.00	13,000.00	(527.00)	12,473.00	(4.05)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		emergency replacement of photocopier								



Law Library Special Revenue Fund Detail

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 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	emergency replacement of photocopier					1.0000	12,473.00	12,473.00	
						Submitted Budget Totals		\$12,473.00	
Sub-Department 370 - Law Library Totals		\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
Department 370 - Law Library Totals		\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
	EXPENSE TOTALS	\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
Fund 250 - Law Library Totals									
	REVENUE TOTALS	\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
	EXPENSE TOTALS	\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
Fund 250 - Law Library Totals		(\$37,251.61)	\$6,723.43	\$9,484.43	\$73,699.40	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	REVENUE GRAND TOTALS	\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
	EXPENSE GRAND TOTALS	\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
	Net Grand Totals	(\$37,251.61)	\$6,723.43	\$9,484.43	\$73,699.40	\$0.00	\$0.00	\$0.00	+++