



# Law Library Budget Summary - SR

Budget Year 2019

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	<b>250 - Law Library</b>								
<b>REVENUE</b>									
Department <b>370 - Law Library</b>									
Sub-Department <b>000 - Revenues</b>									
34275	Conference Room Fees	.00	.00	120.00	70.00	50.00	(50.00)	.00	(100.00)
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)
34290	Invoicing Fees	146.00	43.00	119.00	230.05	150.00	(70.00)	80.00	(46.66)
34300	Document Delivery Fees	35.00	60.00	60.40	175.00	50.00	100.00	150.00	200.00
34310	Faxing Fees	363.17	305.00	305.00	284.00	300.00	(180.00)	120.00	(60.00)
34320	Box Scout Law Merit Badge Fees	256.00	.00	.00	112.00	240.00	.00	240.00	.00
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
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
35080	Book Sale Fees	687.95	1,848.63	1,220.56	775.92	1,000.00	(550.00)	450.00	(55.00)
35330	Lawyer in the Library Fee	260.00	286.00	290.00	120.00	.00	.00	.00	.00
35900	Miscellaneous Fees	446.13	290.54	428.75	413.88	200.00	(100.00)	100.00	(50.00)
36110	Overdue Item Fines	125.00	130.00	99.00	87.00	50.00	(10.00)	40.00	(20.00)
37210	Lost/Damaged Item Reimbursement	93.48	.00	.00	.00	.00	.00	.00	.00
37900	Miscellaneous Reimbursement	209.25	1,172.32	119.25	69.94	100.00	(50.00)	50.00	(50.00)
38000	Investment Income	276.41	171.65	252.65	712.44	275.00	375.00	650.00	136.36
38900	Miscellaneous Other	1.00	515.88	331.35	.00	100.00	.00	100.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
Department <b>370 - Law Library Totals</b>		\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
<b>REVENUE TOTALS</b>		\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
<b>EXPENSE</b>									
Department <b>370 - Law Library</b>									
Sub-Department <b>370 - Law Library</b>									
40000	Salaries and Wages	164,872.59	165,385.21	158,829.74	114,295.11	113,977.00	.00	113,977.00	.00
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
45009	Healthcare Subsidy	.00	.00	(1,299.38)	(641.33)	.00	.00	.00	.00
45010	Dental Contribution	802.59	895.97	899.52	472.12	498.00	(10.00)	488.00	(2.00)
45019	Dental Subsidy	.00	.00	(23.21)	(41.00)	.00	.00	.00	.00
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)
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)
52140	Repairs and Maint- Copiers	754.30	.00	770.94	1,195.78	565.00	140.00	705.00	24.77
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



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Fund	<b>250 - Law Library</b>								
	<b>EXPENSE</b>								
	Department <b>370 - Law Library</b>								
	Sub-Department <b>370 - Law Library</b>								
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
53020	Unemployment Claims	426.00	380.00	319.00	183.00	160.00	(34.00)	126.00	(21.25)
53100	Conferences and Meetings	276.93	.00	137.39	1,283.84	3,000.00	(1,000.00)	2,000.00	(33.33)
53120	Employee Mileage Expense	656.37	.00	.00	452.41	300.00	500.00	800.00	166.66
53130	General Association Dues	785.00	806.00	866.00	935.00	820.00	380.00	1,200.00	46.34
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
60000	Office Supplies	1,212.54	(120.33)	(480.70)	421.99	500.00	300.00	800.00	60.00
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
60040	Postage	145.30	181.14	.00	11.00	100.00	.00	100.00	.00
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
60460	Subscription Databases	(17,812.80)	(13,845.60)	(12,544.80)	.00	.00	.00	.00	.00
64000	Telephone	1,007.83	1,179.87	822.86	1,100.86	1,000.00	200.00	1,200.00	20.00
70020	Computer Software- Capital	3,500.00	.00	.00	.00	.00	.00	.00	.00
70050	Printers	.00	.00	.00	.00	.00	2,000.00	2,000.00	.00
70100	Copiers	.00	.00	.00	5,582.00	13,000.00	(527.00)	12,473.00	(4.05)
	Sub-Department <b>370 - Law Library Totals</b>	\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
	Department <b>370 - Law Library Totals</b>	\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
	<b>EXPENSE TOTALS</b>	\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
Fund	<b>250 - Law Library Totals</b>								
	<b>REVENUE TOTALS</b>	\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
	<b>EXPENSE TOTALS</b>	\$330,501.25	\$295,475.09	\$282,192.93	\$250,921.06	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
Fund	<b>250 - Law Library Totals</b>	(\$37,251.61)	\$6,723.43	\$9,484.43	\$73,699.40	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$293,249.64	\$302,198.52	\$291,677.36	\$324,620.46	\$309,265.00	\$24,335.00	\$333,600.00	7.87%
	<b>EXPENSE GRAND TOTALS</b>	\$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	+++