



Circuit Clerk - Budget Detailed Report - GF

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 001 - General Fund									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
001.250.000.34200	General Circuit Division Fees	4,528,718.89	4,423,303.35	3,977,847.09	4,100,147.65	4,450,000.00	(125,000.00)	4,325,000.00	(2.80)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Fees collected pursuant to 705 ILCS 105/27.2, 27.6 and various other statutory sections(including but limited to 65ILCS5/7-1-2, 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. 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 705 ILCS 107/27.2 & 6 et al CIC Revenue 1.0000 4,325,000.00 4,325,000.00									
Submitted Budget Totals \$4,325,000.00									
001.250.000.34210	10% Bond Fees	608,750.66	559,788.81	480,121.20	536,924.37	150,000.00	420,000.00	570,000.00	280.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Collections for Bail being set by Judge and debt required to post 10% of such Bail established, Clerk entitled to 10% fee off the posting of bond required to be made for released based on 725 ILCS5/110-7. 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 725 ILCS 5/110-7 Circuit CLerk 10% Bond Fee 1.0000 570,000.00 570,000.00									
Submitted Budget Totals \$570,000.00									
001.250.000.34220	Mailing Fees	83,254.53	76,899.86	59,899.42	51,532.74	75,000.00	(25,000.00)	50,000.00	(33.33)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Clerk fees indicated in 705 ILCS 105/27.2 for administrative processes regarding mailing and notifications to court litigants that are statutorily required to be performed by 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 705 ILCS 105/27.2 (h) Circuit Clerk Mailing Fee 1.0000 50,000.00 50,000.00									
Submitted Budget Totals \$50,000.00									
001.250.000.34230	County Court System Fees	180,753.36	196,690.08	168,999.53	194,750.43	150,000.00	50,000.00	200,000.00	33.33
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget 551LCS5/5-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	Interest Income					1.0000	4,000.00	4,000.00	
Submitted Budget Totals								\$4,000.00	
001.250.000.38900	Miscellaneous Other	.00	.00	5,100.00	.00	.00	.00	.00	.00
001.250.000.39000	Transfer From Other Funds	.00	.00	.00	103,865.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,215,000.00	\$314,500.00	\$5,529,500.00	6.03%
Department 250 - Circuit Clerk Totals		\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,215,000.00	\$314,500.00	\$5,529,500.00	6.03%
REVENUE TOTALS		\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,215,000.00	\$314,500.00	\$5,529,500.00	6.03%

EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
001.250.250.40000	Salaries and Wages	3,178,451.92	3,278,718.20	3,337,211.13	2,844,384.09	2,869,755.00	119,029.00	2,988,784.00	4.14

Comments	
<i>Level</i>	<i>Comment</i>
Submitted Budget	Shifted employees within office - team transfers.

Budget Transactions				
<i>Level</i>	<i>Transaction</i>	<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Hartwell, Thomas M Vacancy interview in progress	1.0000	26,000.00	26,000.00
Submitted Budget	Meeks, Tamara	1.0000	26,910.00	26,910.00
Submitted Budget	Phillips, Lindsay, COO Support Trainer	1.0000	36,176.00	36,176.00
Submitted Budget	Gillihan, Barb	1.0000	26,910.00	26,910.00
Submitted Budget	Wolf, Kathy	1.0000	55,708.00	55,708.00
Submitted Budget	Hackman, Ceil	1.0000	66,245.00	66,245.00
Submitted Budget	Hames, Karen	1.0000	27,179.00	27,179.00
Submitted Budget	Valdez, Savannah	1.0000	26,910.00	26,910.00
Submitted Budget	Hartwell, Thomas M. Vacancy Interview in progress	1.0000	26,000.00	26,000.00
Submitted Budget	Hartwell, Thomas M. Vacancy Interview in progress	1.0000	26,000.00	26,000.00
Submitted Budget	Hartwell, Thomas M. Vacancy Interview in progress	1.0000	26,000.00	26,000.00
Submitted Budget	Holt, Cody	1.0000	26,910.00	26,910.00
Submitted Budget	Kabara, Mary	1.0000	26,910.00	26,910.00
Submitted Budget	Kosinska, Katherine	1.0000	26,910.00	26,910.00
Submitted Budget	Viayra, Christian	1.0000	26,910.00	26,910.00
Submitted Budget	Lahl, Sarah	1.0000	26,910.00	26,910.00



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Skwarek, Jessica , COO Support Trainer					1.0000	43,689.00	43,689.00	
Submitted Budget	Buenrostro, Julian					1.0000	26,910.00	26,910.00	
Submitted Budget	Valdez, Cheyanne					1.0000	26,910.00	26,910.00	
Submitted Budget	**PAYROLL ACCRUAL					.0027	2,980,741.00	8,048.00	
Submitted Budget	Meyer, Mike					1.0000	35,467.00	35,467.00	
Submitted Budget	Barten, Kaitlyn					1.0000	28,136.00	28,136.00	
Submitted Budget	Chapa, Elisa					1.0000	27,178.00	27,178.00	
Submitted Budget	Jackson, Melinda					1.0000	26,910.00	26,910.00	
Submitted Budget	Pickering, Jonathan					1.0000	31,070.00	31,070.00	
Submitted Budget	Kane, Shauna					1.0000	40,081.00	40,081.00	
Submitted Budget	Palm, Shelley					1.0000	49,930.00	49,930.00	
Submitted Budget	Jensen, Terry					1.0000	53,304.00	53,304.00	
Submitted Budget	Hartwell, Thomas M. Elected Official					1.0000	90,655.00	90,655.00	
Submitted Budget	Hull, Deneen					1.0000	37,373.00	37,373.00	
Submitted Budget	Smick, Paula					1.0000	48,093.00	48,093.00	
Submitted Budget	Lange, Penny					1.0000	48,346.00	48,346.00	
Submitted Budget	Schoen, Michelle					1.0000	30,608.00	30,608.00	
Submitted Budget	Cristallo, Lana					1.0000	39,140.00	39,140.00	
Submitted Budget	Meszaros, Rosa					1.0000	41,964.00	41,964.00	
Submitted Budget	Bart, Ruth					1.0000	35,123.00	35,123.00	
Submitted Budget	Sifuentes, Maria					1.0000	44,673.00	44,673.00	
Submitted Budget	Wenberg, Marilyn					1.0000	53,305.00	53,305.00	
Submitted Budget	Wcislo, Mary					1.0000	53,305.00	53,305.00	
Submitted Budget	Fletcher, Merse					1.0000	49,471.00	49,471.00	
Submitted Budget	Campeggio, Nancy					1.0000	53,250.00	53,250.00	
Submitted Budget	Schlim, Nancy					1.0000	44,466.00	44,466.00	
Submitted Budget	Lisner, Kelly					1.0000	34,090.00	34,090.00	
Submitted Budget	Sharpness Kristy, Executive Assistant					1.0000	64,688.00	64,688.00	
Submitted Budget	Jungers, Linda					1.0000	46,257.00	46,257.00	
Submitted Budget	Valencia, Monica					1.0000	26,910.00	26,910.00	
Submitted Budget	Boland, Lynn					1.0000	47,267.00	47,267.00	
Submitted Budget	Patterson, Malinda					1.0000	47,267.00	47,267.00	
Submitted Budget	Essig, John					1.0000	53,250.00	53,250.00	
Submitted Budget	Herwick, Karin Chief Deputy / Operations Officer					1.0000	96,064.00	96,064.00	
Submitted Budget	Ferrel, Latimer					1.0000	26,910.00	26,910.00	
Submitted Budget	VACANT Chief Human Resource Officer					1.0000	77,000.00	77,000.00	
Submitted Budget	Gordon, Kathy					1.0000	35,368.00	35,368.00	



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Fund 001 - General Fund										
EXPENSE										
Department 250 - Circuit Clerk										
Sub-Department 250 - Circuit Clerk- Administration										
	Submitted Budget					1.0000	27,832.00	27,832.00		
	Submitted Budget					1.0000	51,491.00	51,491.00		
	Submitted Budget					1.0000	34,434.00	34,434.00		
	Submitted Budget					1.0000	35,440.00	35,440.00		
	Submitted Budget					1.0000	34,090.00	34,090.00		
	Submitted Budget					1.0000	32,832.00	32,832.00		
	Submitted Budget					1.0000	31,070.00	31,070.00		
	Submitted Budget					1.0000	32,993.00	32,993.00		
	Submitted Budget					1.0000	53,282.00	53,282.00		
	Submitted Budget					1.0000	44,726.00	44,726.00		
	Submitted Budget					1.0000	44,673.00	44,673.00		
	Submitted Budget					1.0000	53,250.00	53,250.00		
	Submitted Budget					1.0000	44,018.00	44,018.00		
	Submitted Budget					1.0000	87,249.00	87,249.00		
	Submitted Budget					1.0000	35,467.00	35,467.00		
	Submitted Budget					1.0000	79,695.00	79,695.00		
	Submitted Budget					1.0000	47,812.00	47,812.00		
	Submitted Budget					1.0000	46,027.00	46,027.00		
	Submitted Budget					1.0000	45,339.00	45,339.00		
	Submitted Budget Totals								\$2,988,784.00	
001.250.250.40200	Overtime Salaries	48,580.65	54,713.67	56,298.81	106,542.96	61,447.00	(1,031.00)	60,416.00	(1.67)	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	After hours for Criminal and Civil Teams			.3400	60,253.00	20,486.02			
	Submitted Budget	Keeping within clerks standards and mandates			.3300	60,253.00	19,883.49			
	Submitted Budget	Vital to courts mission, needed for trials and hearings			.3300	60,253.00	19,883.49			
	Submitted Budget	*Payroll Accrual			.0027	60,253.00	162.68			
	Submitted Budget Totals								\$60,415.68	
001.250.250.40310	Bond Call	16,223.05	18,870.18	21,238.64	26,081.90	36,894.00	744.00	37,638.00	2.01	
	Comments									
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Increase anticipated in bond call hours								



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Fund **001 - General Fund**

EXPENSE

Department **250 - Circuit Clerk**

Sub-Department **250 - Circuit Clerk- Administration**

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Holiday and Weekend Bond call initiate cases,judge coverage	.5000	37,638.00	18,819.00
Submitted Budget		including Juvenile Detention Hearings	.5000	37,638.00	18,819.00
Submitted Budget Totals					\$37,638.00

001.250.250.45000	Healthcare Contribution	750,762.88	729,522.26	833,725.26	677,914.57	651,579.00	49,565.00	701,144.00	7.60
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Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Hartwell, Thomas M Vacancy interview in progress	1.0000	8,712.00	8,712.00
Submitted Budget		Meeks, Tamara	1.0000	8,712.00	8,712.00
Submitted Budget		Hackman, Ceil	1.0000	8,700.00	8,700.00
Submitted Budget		Wolf, Kathy	1.0000	18,195.00	18,195.00
Submitted Budget		Hartwell, Thomas M Vacancy interview in progress	1.0000	8,712.00	8,712.00
Submitted Budget		Hartwell, Thomas M, Vacancy Interview in progress	1.0000	8,712.00	8,712.00
Submitted Budget		Hartwell, Thomas M Vacancy Interview in progress	1.0000	8,712.00	8,712.00
Submitted Budget		Chapa, Elisa	1.0000	18,564.00	18,564.00
Submitted Budget		Kabara, Mary	1.0000	12,788.00	12,788.00
Submitted Budget		Jackson, Melinda	1.0000	12,788.00	12,788.00
Submitted Budget		Koskanska, Katherine	1.0000	6,618.00	6,618.00
Submitted Budget		Gillihan, Barb	1.0000	8,712.00	8,712.00
Submitted Budget		Holt, Cody	1.0000	8,877.00	8,877.00
Submitted Budget		Valdez, Savannah	1.0000	6,618.00	6,618.00
Submitted Budget		Viayra, Christian	1.0000	6,618.00	6,618.00
Submitted Budget		Ferrel, Latimer	1.0000	8,712.00	8,712.00
Submitted Budget		Smick, Paula	1.0000	8,877.00	8,877.00
Submitted Budget		Valdez, Cheyanne	1.0000	6,618.00	6,618.00
Submitted Budget		VACANT Chief Human Resource Officer	1.0000	8,712.00	8,712.00
Submitted Budget		Schoen, Michele	1.0000	8,877.00	8,877.00
Submitted Budget		Johnson, Lori Chief Financial Officer	1.0000	6,487.00	6,487.00
Submitted Budget		Creighton, Aimee	1.0000	8,877.00	8,877.00
Submitted Budget		Monnett, Elizabeth	1.0000	17,701.00	17,701.00
Submitted Budget		Meyer, Mike	1.0000	12,788.00	12,788.00
Submitted Budget		Patterson, Malinda	1.0000	8,877.00	8,877.00
Submitted Budget		Pickering, Johnathan	1.0000	6,618.00	6,618.00
Submitted Budget		Schlim, Nancy	1.0000	17,701.00	17,701.00



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Phillips, Lindsay COO Trainer					1.0000	17,350.00	17,350.00	
Submitted Budget	Hartwell, Thomas M. Hartwell Elected Official					1.0000	6,487.00	6,487.00	
Submitted Budget	Jensen, Terry					1.0000	17,701.00	17,701.00	
Submitted Budget	Jungers, Linda					1.0000	8,877.00	8,877.00	
Submitted Budget	Kane, Shauna					1.0000	25,848.00	25,848.00	
Submitted Budget	Lambert, Ann Customer Service Mgr.					1.0000	8,700.00	8,700.00	
Submitted Budget	Hull, Deneen					1.0000	8,877.00	8,877.00	
Submitted Budget	Meszaros, Rosa					1.0000	18,564.00	18,564.00	
Submitted Budget	Bart, Ruth					1.0000	12,788.00	12,788.00	
Submitted Budget	Boland, Lynn					1.0000	6,618.00	6,618.00	
Submitted Budget	Campeggio, Nancy					1.0000	17,701.00	17,701.00	
Submitted Budget	Capparelli, James					1.0000	6,618.00	6,618.00	
Submitted Budget	Sifuentes, Maria					1.0000	12,788.00	12,788.00	
Submitted Budget	Valencia, Monica					1.0000	6,618.00	6,618.00	
Submitted Budget	Voight, Jill					1.0000	12,788.00	12,788.00	
Submitted Budget	Wcislo, Mary					1.0000	6,618.00	6,618.00	
Submitted Budget	Wenberg, Marilyn					1.0000	6,618.00	6,618.00	
Submitted Budget	Barten, Kaitlyn					1.0000	6,618.00	6,618.00	
Submitted Budget	Hubbs, Donna					1.0000	18,564.00	18,564.00	
Submitted Budget	Lange, Penny					1.0000	6,618.00	6,618.00	
Submitted Budget	Lisner, Kelly					1.0000	18,564.00	18,564.00	
Submitted Budget	Quirin, Debra					1.0000	12,788.00	12,788.00	
Submitted Budget	Sharpness, Kristy Executive Assistant					1.0000	16,998.00	16,998.00	
Submitted Budget	Sherrell, Douglas					1.0000	6,618.00	6,618.00	
Submitted Budget	Essig, James					1.0000	6,618.00	6,618.00	
Submitted Budget	Essig, John					1.0000	6,618.00	6,618.00	
Submitted Budget	Fletcher, Mersene					1.0000	18,564.00	18,564.00	
Submitted Budget	Gordon, Kathy					1.0000	18,564.00	18,564.00	
Submitted Budget	Hanson, Gina					1.0000	6,618.00	6,618.00	
Submitted Budget	Hassler, Joanne					1.0000	12,788.00	12,788.00	
Submitted Budget	Bommelman, Curt					1.0000	18,564.00	18,564.00	
Submitted Budget	Boynton, Jill					1.0000	6,618.00	6,618.00	
Submitted Budget	Brooks, Deanna					1.0000	12,788.00	12,788.00	
Submitted Budget	Cameron, Heather					1.0000	12,788.00	12,788.00	
Submitted Budget	Davis, Janet					1.0000	12,788.00	12,788.00	
Submitted Budget	Cantrall, Michelle					1.0000	6,618.00	6,618.00	
Submitted Budget Totals								\$701,144.00	



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
001.250.250.45009	Healthcare Subsidy	.00	.00	(39,816.42)	(32,480.26)	.00	.00	.00	.00
001.250.250.45010	Dental Contribution	31,617.93	26,748.04	29,735.38	25,598.37	25,567.00	(1,000.00)	24,567.00	(3.91)

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
<i>Level</i>	<i>Transaction</i>			
Submitted Budget	Viayra, Christian	1.0000	105.00	105.00
Submitted Budget	Valencia, Monica	1.0000	244.00	244.00
Submitted Budget	Holt, Cody	1.0000	244.00	244.00
Submitted Budget	Hartwell, Thomas M Vacancy interview in progress	1.0000	244.00	244.00
Submitted Budget	Wolf, Kathy	1.0000	636.00	636.00
Submitted Budget	Hartwell, Thomas M. Vacancy Interview in progress	1.0000	244.00	244.00
Submitted Budget	Meszaros, Rosa	1.0000	636.00	636.00
Submitted Budget	Phillips, Lindsay COO Trainer	1.0000	636.00	636.00
Submitted Budget	Barten, Kaitlyn	1.0000	105.00	105.00
Submitted Budget	Jackson, Melinda	1.0000	636.00	636.00
Submitted Budget	Kosinska, Katherine	1.0000	244.00	244.00
Submitted Budget	Chapa, Elisa	1.0000	636.00	636.00
Submitted Budget	Valdez, Savannah	1.0000	244.00	244.00
Submitted Budget	VACANT Chief Human Resource Officer	1.0000	240.00	240.00
Submitted Budget	Voight, Jill	1.0000	636.00	636.00
Submitted Budget	Wcislo, Mary	1.0000	244.00	244.00
Submitted Budget	Wenberg, Marilyn	1.0000	244.00	244.00
Submitted Budget	Meyer, Mike	1.0000	636.00	636.00
Submitted Budget	Sharpness, Kristy Executive Assistant	1.0000	636.00	636.00
Submitted Budget	Schoen, Michele	1.0000	244.00	244.00
Submitted Budget	Sherell, Douglas	1.0000	105.00	105.00
Submitted Budget	Sifuentes, Maria	1.0000	636.00	636.00
Submitted Budget	Smick, Paula	1.0000	244.00	244.00
Submitted Budget	Valdez, Cheyanne	1.0000	244.00	244.00
Submitted Budget	Creighton, Aimee	1.0000	244.00	244.00
Submitted Budget	Monnett, Elizabeth	1.0000	636.00	636.00
Submitted Budget	Patterson, Malinda	1.0000	244.00	244.00
Submitted Budget	Pickering, Johnathan	1.0000	244.00	244.00
Submitted Budget	Quirin, Deb	1.0000	636.00	636.00
Submitted Budget	Schlim, Nancy	1.0000	636.00	636.00
Submitted Budget	Jungers, Linda	1.0000	244.00	244.00
Submitted Budget	Kane, Shauna	1.0000	636.00	636.00



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Fund 001 - General Fund										
EXPENSE										
Department 250 - Circuit Clerk										
Sub-Department 250 - Circuit Clerk- Administration										
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	274.00	274.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget Totals								\$24,567.00	
001.250.250.45019	Dental Subsidy	.00	.00	(768.61)	(2,223.05)	.00	.00	.00	.00	
001.250.250.50160	Legal Services	.00	2,997.42	.00	.00	.00	.00	.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	17L189/17L378 Legal Case reimbursement				1.0000	250,000.00	250,000.00		



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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 001 - General Fund										
EXPENSE										
Department 250 - Circuit Clerk										
Sub-Department 250 - Circuit Clerk- Administration										
Submitted Budget		Removed - to be paid from 010 if needed					1.0000	(250,000.00)	(250,000.00)	
						Submitted Budget Totals		\$0.00		
001.250.250.52140	Repairs and Maint- Copiers	240.00	.00	.00	.00	.00	.00	.00	.00	
001.250.250.52160	Repairs and Maint- Equipment	1,238.00	250.00	87.30	4,176.51	965.00	1,535.00	2,500.00	159.06	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase for cost of replacement file stamps								
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, Ptiney Bowes				1.0000	2,500.00	2,500.00		
						Submitted Budget Totals		\$2,500.00		
001.250.250.53060	General Printing	692.29	585.40	666.69	754.19	1,869.00	681.00	2,550.00	36.43	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		Business Cards, Annual Calendars				1.0000	2,050.00	2,050.00		
Submitted Budget		Annual Constant Contact renewal-Email notifications				1.0000	500.00	500.00		
						Submitted Budget Totals		\$2,550.00		
001.250.250.53100	Conferences and Meetings	2,219.68	1,520.55	867.49	3,984.10	2,310.00	12,090.00	14,400.00	523.37	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase in conference attendees and increased cost of conferences								
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				.5000	14,400.00	7,200.00		
Submitted Budget		Police Chief Meetings, Task Force Meetings				.5000	14,400.00	7,200.00		
						Submitted Budget Totals		\$14,400.00		
001.250.250.53110	Employee Training	.00	193.13	529.50	.00	.00	.00	.00	.00	



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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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
001.250.250.53120	Employee Mileage Expense	1,201.36	1,011.50	416.34	900.15	5,550.00	(1,824.00)	3,726.00	(32.86)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increased due to additional mileage for court visits for training									
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, expungment hearings 1.0000 100.00 100.00									
Submitted Budget Conference and local travel TMH 1.0000 3,626.00 3,626.00									
Submitted Budget Totals \$3,726.00									
001.250.250.53130	General Association Dues	1,018.90	965.00	1,185.00	1,173.00	1,005.00	135.00	1,140.00	13.43
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increased due to Bar Association Dues									
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 1.0000 300.00 300.00									
Submitted Budget Assn of Illinois Court Clerks 1.0000 625.00 625.00									
Submitted Budget Kane County pOlce Chief Annual Dues (2) 2.0000 40.00 80.00									
Submitted Budget Kane County Bar Association 1.0000 135.00 135.00									
Submitted Budget Totals \$1,140.00									
001.250.250.60000	Office Supplies	8,407.78	4,193.62	6,602.95	1,853.69	2,240.00	5,411.00	7,651.00	241.56
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase for transition supplies									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Label Maker, certificates & covers, Calendars .2500 7,651.00 1,912.75									
Submitted Budget Batteries, hand sanitizer, Emergency first aid refills, .2500 7,651.00 1,912.75									
Submitted Budget Conf room supplies, letter openers, labels .2500 7,651.00 1,912.75									
Submitted Budget Operational Supplies .2500 7,651.00 1,912.75									
Submitted Budget Totals \$7,651.00									



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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 001 - General Fund										
EXPENSE										
Department 250 - Circuit Clerk										
Sub-Department 250 - Circuit Clerk- Administration										
001.250.250.60050	Books and Subscriptions	1,161.50	.00	1,369.00	1,639.00	1,500.00	.00	1,500.00	.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		Books, Technical & Manuals, Professional & Traning Publications			1.0000		1,500.00		1,500.00	
								Submitted Budget Totals		\$1,500.00
001.250.250.70080	Office Furniture	.00	.00	3,108.00	.00	.00	.00	.00	.00	
001.250.250.70090	Office Equipment	7,310.00	.00	.00	.00	.00	.00	.00	.00	
001.250.250.99000	Transfer To Other Funds	.00	.00	49,587.00	.00	.00	.00	.00	.00	
Sub-Department 250 - Circuit Clerk- Administration		\$4,049,125.94	\$4,120,288.97	\$4,302,043.46	\$3,660,299.22	\$3,660,681.00	\$185,335.00	\$3,846,016.00	5.06%	
Totals										
Sub-Department 251 - Circuit Clerk- COO Support										
001.250.251.53110	Employee Training	.00	413.00	.00	.00	300.00	300.00	600.00	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		Supervisor Training on Employee Management			1.0000		600.00		600.00	
								Submitted Budget Totals		\$600.00
001.250.251.53120	Employee Mileage Expense	.00	910.70	649.96	380.63	917.00	370.00	1,287.00	40.34	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Attend Court sessions and assist in training\QA of court staff			1.0000		1,286.20		1,286.20	
								Submitted Budget Totals		\$1,286.20
001.250.251.60000	Office Supplies	.00	249.85	184.10	296.39	408.00	(115.00)	293.00	(28.18)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Clendar, calculators, court seal, ink, staplers, wireless mouse			1.0000		292.37		292.37	
								Submitted Budget Totals		\$292.37
Sub-Department 251 - Circuit Clerk- COO Support		\$0.00	\$1,573.55	\$834.06	\$677.02	\$1,625.00	\$555.00	\$2,180.00	34.15%	
Totals										



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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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 252 - Circuit Clerk- File Lib/Records									
001.250.252.52160	Repairs and Maint- Equipment	38.25	.00	197.75	.00	270.00	405.00	675.00	150.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase due to transition costs									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Stamp Repairs 3@ \$135 5.0000 135.00 675.00									
Submitted Budget Totals \$675.00									
001.250.252.52230	Repairs and Maint- Vehicles	607.26	1,657.29	2,055.11	.00	1,000.00	.00	1,000.00	.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 Van repair 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
001.250.252.53110	Employee Training	13.05	.00	.00	.00	600.00	(450.00)	150.00	(75.00)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Supervisor Training on Employee Management 1.0000 150.00 150.00									
Submitted Budget Totals \$150.00									
001.250.252.53120	Employee Mileage Expense	27.44	.00	.00	.00	1,500.00	(1,000.00)	500.00	(66.66)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase in court calls									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Delivery of files when van is being repaired, local travel 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									



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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 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	.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					1.0000	600.00	600.00	
						Submitted Budget Totals		\$600.00	
001.250.254.53120	Employee Mileage Expense	6,288.25	8,439.53	7,383.00	6,948.96	9,574.00	(316.00)	9,258.00	(3.30)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Transaction								
	Mileage reim for travel to courts					1.0000	9,258.00	9,258.00	
						Submitted Budget Totals		\$9,258.00	
001.250.254.60000	Office Supplies	2,335.61	2,166.24	2,808.16	1,916.64	4,493.00	(3,064.00)	1,429.00	(68.19)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Transaction								
	Calendar, calculators, staples, sort wick, ink, ribbons					.5000	1,429.00	714.50	
	Court seal, judge stamps					.5000	1,429.00	714.50	
						Submitted Budget Totals		\$1,429.00	
Sub-Department 254 - Circuit Clerk- Civil Totals		\$12,953.29	\$16,701.66	\$16,070.87	\$13,881.96	\$21,917.00	(\$3,380.00)	\$18,537.00	(15.42%)
Sub-Department 255 - Circuit Clerk- Criminal									
001.250.255.52160	Repairs and Maint- Equipment	200.00	63.12	236.40	.00	600.00	(600.00)	.00	(100.00)
001.250.255.53110	Employee Training	27.72	495.49	.00	.00	5,600.00	.00	5,600.00	.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 Managment					1.0000	1,200.00	1,200.00	
	Training on efuling, ecourt, eforms applications					1.0000	4,400.00	4,400.00	
						Submitted Budget Totals		\$5,600.00	
001.250.255.53120	Employee Mileage Expense	13,057.27	12,650.86	15,129.78	13,631.74	18,057.00	450.00	18,507.00	2.49
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 and fro court					1.0000	18,507.00	18,507.00	
						Submitted Budget Totals		\$18,507.00	



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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 001 - General Fund										
EXPENSE										
Department 250 - Circuit Clerk										
Sub-Department 255 - Circuit Clerk- Criminal										
001.250.255.53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	.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		Hepatitis Safety for Employee Handling		1.0000		100.00		100.00		
								Submitted Budget Totals		\$100.00
001.250.255.60000	Office Supplies	1,673.32	5,658.47	3,626.89	3,188.27	11,135.00	(2,988.00)	8,147.00	(26.83)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mobile floor stand, whiteboard screen, Mobile drawers, e		.2500		8,147.00		2,036.75		
Submitted Budget		Badge holders, ring binders, calculators, calenders, carts		.2500		8,147.00		2,036.75		
Submitted Budget		Mouse pads, wrist cushions, crates, expand files, gloves,		.2500		8,147.00		2,036.75		
Submitted Budget		Platform trucks, mailing labels, time stamp ribbons, ink, seals		.2500		8,147.00		2,036.75		
								Submitted Budget Totals		\$8,147.00
Sub-Department 255 - Circuit Clerk- Criminal Totals		\$14,958.31	\$18,867.94	\$18,993.07	\$16,820.01	\$35,492.00	(\$3,138.00)	\$32,354.00	(8.84%)	
Sub-Department 256 - Circuit Clerk- Records Support										
001.250.256.50160	Legal Services	.00	38.99	.00	.00	.00	.00	.00	.00	
001.250.256.53060	General Printing	16,722.66	16,756.50	27,183.70	24,034.90	30,000.00	(5,000.00)	25,000.00	(16.66)	
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 2019		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
001.250.256.53110	Employee Training	12.99	.00	.00	.00	.00	500.00	500.00	.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		Records Manager training on new office procedures		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.250.256.53120	Employee Mileage Expense	2.24	.00	.00	7.49	100.00	.00	100.00	.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		Travel to retain exhibits and local mileage reimbursment		1.0000		100.00		100.00		
								Submitted Budget Totals		\$100.00
001.250.256.60000	Office Supplies	164.14	405.67	57.88	35.16	425.00	(425.00)	.00	(100.00)	



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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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 256 - Circuit Clerk- Records Support Totals		\$16,902.03	\$17,201.16	\$27,241.58	\$24,077.55	\$30,525.00	(\$4,925.00)	\$25,600.00	(16.13%)
Sub-Department 258 - Circuit Clerk- Accounting									
001.250.258.60000	Office Supplies	18.56	.00	11.00	24.64	.00	.00	.00	.00
Sub-Department 258 - Circuit Clerk- Accounting Totals		\$18.56	\$0.00	\$11.00	\$24.64	\$0.00	\$0.00	\$0.00	+++
Sub-Department 259 - Circuit Clerk- Chief Deputy									
001.250.259.50160	Legal Services	.00	.00	2,832.00	2,872.00	5,400.00	.00	5,400.00	.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		Publications Service Notices as directed by Ch Judge for paupers				1.0000	5,400.00	5,400.00	
						Submitted Budget Totals		\$5,400.00	
001.250.259.52160	Repairs and Maint- Equipment	875.31	221.95	308.66	.00	2,640.00	3,500.00	6,140.00	132.57
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Anticipated Increase for needed repairs to Alarm system and Burglar alarm panel.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Security System Time and Materials Repairs				1.0000	2,640.00	2,640.00	
Submitted Budget		Interior Security Camera\Burgler Alarm Mtc				1.0000	3,500.00	3,500.00	
						Submitted Budget Totals		\$6,140.00	
001.250.259.53100	Conferences and Meetings	1,195.00	.00	.00	.00	.00	.00	.00	.00
001.250.259.53110	Employee Training	1,036.00	.00	.00	.00	2,600.00	(2,600.00)	.00	(100.00)
001.250.259.60000	Office Supplies	850.50	1,677.79	102.54	124.75	4,217.00	18,187.00	22,404.00	431.27
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Increase due to transition expenses and workstation sit\stand desks.							
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-Transition to New Clerk				1.0000	12,768.00	12,768.00	
Submitted Budget		Office wide Chairs (12)				12.0000	238.00	2,856.00	
Submitted Budget		Stand\Sit Work desk (12)				12.0000	446.00	5,352.00	
Submitted Budget		Stand Work Desk Mats (12)				12.0000	54.00	648.00	



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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 001 - General Fund									
EXPENSE									
Department	250 - Circuit Clerk								
Sub-Department	259 - Circuit Clerk- Chief Deputy								
Submitted Budget	Wall calendars and storage compartments					1.0000	780.00	780.00	
								Submitted Budget Totals	\$22,404.00
Sub-Department	259 - Circuit Clerk- Chief Deputy								
		\$3,956.81	\$1,899.74	\$3,243.20	\$2,996.75	\$14,857.00	\$19,087.00	\$33,944.00	128.47%
		Totals							
Sub-Department	260 - Circuit Clerk- Human Resources								
001.250.260.52160	Repairs and Maint- Equipment	2,731.25	2,876.05	3,011.61	2,382.32	2,500.00	1,680.00	4,180.00	67.20
Comments									
Level	Comment								
Submitted Budget	Increase due to anticipated Novatime Maintenance								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Novatime Annual Maintance					1.0000	4,180.00	4,180.00	
								Submitted Budget Totals	\$4,180.00
001.250.260.53100	Conferences and Meetings	.00	.00	.00	.00	2,400.00	(2,400.00)	.00	(100.00)
001.250.260.53110	Employee Training	2,390.00	.00	.00	.00	400.00	.00	400.00	.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Inhouse classes videos, books, etc					1.0000	400.00	400.00	
								Submitted Budget Totals	\$400.00
001.250.260.53120	Employee Mileage Expense	.00	34.50	.00	.00	100.00	.00	100.00	.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Local travel to courts\mtgs\payroll					1.0000	100.00	100.00	
								Submitted Budget Totals	\$100.00
001.250.260.53130	General Association Dues	149.00	149.00	149.00	.00	149.00	.00	149.00	.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Association Dues to keep current with HR items					1.0000	149.00	149.00	
								Submitted Budget Totals	\$149.00



Circuit Clerk - Budget Detailed Report - GF

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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 260 - Circuit Clerk- Human Resources									
001.250.260.60000	Office Supplies	1,737.72	1,300.71	2,022.24	461.57	2,900.00	2,600.00	5,500.00	89.65
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase due to anticipated transition costs									
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, Employee folders, ID cards 1.0000 3,500.00 3,500.00									
Submitted Budget Employee Recognition, certificates, frames 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$5,500.00									
Sub-Department 260 - Circuit Clerk- Human Resources Totals		\$7,007.97	\$4,360.26	\$5,182.85	\$2,843.89	\$8,449.00	\$1,880.00	\$10,329.00	22.25%
Sub-Department 261 - Circuit Clerk- Customer Service									
001.250.261.53120	Employee Mileage Expense	.00	63.25	.00	.00	50.00	.00	50.00	.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 Local travel to court\meetings 1.0000 50.00 50.00									
Submitted Budget Totals \$50.00									
001.250.261.60000	Office Supplies	1,131.65	20.00	51.14	26.35	856.00	(10.00)	846.00	(1.16)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget X-Stamper, Customer Srv week\Appreciation 1.0000 846.00 846.00									
Submitted Budget Totals \$846.00									
001.250.261.64000	Telephone	.00	3,142.31	183.15	.00	3,991.00	6,050.00	10,041.00	151.59
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increased for cell phones budget in this line item									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Chargebacks for 18 office phones 18.0000 180.00 3,240.00									
Submitted Budget 8842 Cisco desk phones 5.0000 53.00 265.00									
Submitted Budget Headsets and Smart Cords 5.0000 187.20 936.00									



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 261 - Circuit Clerk- Customer Service									
	Submitted Budget					1.0000	5,600.00	5,600.00	
	Communications for continuity of office operations								
						Submitted Budget Totals		\$10,041.00	
Sub-Department 261 - Circuit Clerk- Customer Service	Totals	\$1,131.65	\$3,225.56	\$234.29	\$26.35	\$4,897.00	\$6,040.00	\$10,937.00	123.34%
Department 250 - Circuit Clerk	Totals	\$4,118,224.15	\$4,196,936.75	\$4,387,258.03	\$3,730,691.53	\$3,797,028.00	\$198,516.00	\$3,995,544.00	5.23%
	EXPENSE TOTALS	\$4,118,224.15	\$4,196,936.75	\$4,387,258.03	\$3,730,691.53	\$3,797,028.00	\$198,516.00	\$3,995,544.00	5.23%
Fund 001 - General Fund	Totals								
	REVENUE TOTALS	\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,215,000.00	\$314,500.00	\$5,529,500.00	6.03%
	EXPENSE TOTALS	\$4,118,224.15	\$4,196,936.75	\$4,387,258.03	\$3,730,691.53	\$3,797,028.00	\$198,516.00	\$3,995,544.00	5.23%
Fund 001 - General Fund	Totals	\$1,752,463.80	\$1,487,344.29	\$694,476.68	\$1,642,126.63	\$1,417,972.00	\$115,984.00	\$1,533,956.00	8.18%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,215,000.00	\$314,500.00	\$5,529,500.00	6.03%
	EXPENSE GRAND TOTALS	\$4,118,224.15	\$4,196,936.75	\$4,387,258.03	\$3,730,691.53	\$3,797,028.00	\$198,516.00	\$3,995,544.00	5.23%
	Net Grand Totals	\$1,752,463.80	\$1,487,344.29	\$694,476.68	\$1,642,126.63	\$1,417,972.00	\$115,984.00	\$1,533,956.00	8.18%