

| G/L Account  | Account Description  |  | 2014 Actual<br>Amount  | 2015 Actual<br>Amount                        | 2016 Actual<br>Amount    | 2017 Actual<br>Amount  | 2018 Amended<br>Budget   | Amount Change<br>FY18-FY19  | 2019 Submitted<br>Budget   | % Change FY18<br>FY1 |
|--|--|--|--|--|--------------------------|------------------------|--|---|--|----------------------|
| und <b>001 - Genera</b>  | · · · · · · · · · · · · · · · · · · ·  |  | Amount   | Amount                                       | Amount                   | Amount                 | Duaget   | 11101113  | Dudget   |                      |
| REVENUE  |  |  |  |  |                          |                        |  |   |  |                      |
|  | 50 - Circuit Clerk   |  |  |  |                          |                        |  |   |  |                      |
|  | nt 000 - Revenues  |  |  |  |                          |                        |  |   |  |                      |
| 01.250.000.34200   | General Circuit Divis  | sion 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   | (2.8                 |
| Comm   | monte  |  |  |  |                          |                        |  |   |  |                      |
| Lev  |  | Comment  |  |  |                          |                        |  |   |  |                      |
|  | bmitted Budget   | Fees collected pursuant to   | ~ 70E ILCS 10E/27 2  | 07.6 and various other                       | r ctatutory cactions( in | scluding but limited   | +o 6ETI CCE /7 1 2 720   | TICS E/E 4 2 6 0 1 7  | 72ETI CC E/110 17 9.   |                      |
| Sub  | billitted budget   | more) providing for collect  |  |  |                          |                        |  | 11C3 3/3-4-3,0-9-1, /   | 251LC3 5/110-17 &  |                      |
| Desdes   | at Turner at the sec   |  | •  |  | , ,                      |                        |  |   |  |                      |
|  | et Transactions  | Toronocation   |  |  |                          |                        | Alexandra a Gilletta   | Cook Down Library   | Tatal Assault  |                      |
| Lev  |  | Transaction  | - L CIC D  |  |                          |                        | Number of Units  | Cost Per Unit   | Total Amount   |                      |
| Sub  | bmitted Budget   | 705 ILCS 107/27.2 & 6 et   | al CIC Revenue   |  |                          |                        | 1.0000   | 4,325,000.00  | 4,325,000.00   |                      |
|  |  |  |  |  |                          |                        |  | tted Budget Totals  | \$4,325,000.00   |                      |
| 01.250.000.34210   | 10% Bond Fees  |  | 608,750.66   | 559,788.81                                   | 480,121.20               | 536,924.37             | 150,000.00   | 420,000.00  | 570,000.00   | 280.0                |
| Comm   | ments  |  |  |  |                          |                        |  |   |  |                      |
| Lev  | vel  | Comment  |  |  |                          |                        |  |   |  |                      |
| Sub  | bmitted Budget   | Collections for Bail being released based on 725 IL Calculated based on histo  | .CS5/110-7.  | required to post 10%                         | of such Bail establish   | ed, Clerk entitled to  | o 10% fee off the post   | ing of bond required to   | o be made for  |                      |
| Budge  |  |  |  |  |                          |                        |  |   |  |                      |
| Duuye  | et Transactions  |  |  |  |                          |                        |  |   |  |                      |
| Lev  |  | Transaction  |  |  |                          |                        | Number of Units  | Cost Per Unit   | Total Amount   |                      |
| Lev  |  | <i>Transaction</i> 725 ILCS 5/110-7 Circuit  | CLerk 10% Bond Fee   |  |                          |                        | Number of Units<br>1.0000  | Cost Per Unit<br>570,000.00   | Total Amount 570,000.00  |                      |
| Lev  | vel  |  | CLerk 10% Bond Fee   |  |                          |                        | 1.0000   |   |  |                      |
| Lev<br>Sub   | vel  |  | CLerk 10% Bond Fee<br>83,254.53  | 76,899.86                                    | 59,899.42                | 51,532.74              | 1.0000   | 570,000.00  | 570,000.00   | (33.3                |
| Lev<br>Sub<br>01.250.000.34220   | vel<br>bmitted Budget<br>Mailing Fees  |  |  | 76,899.86                                    | 59,899.42                | 51,532.74              | <b>1.0000</b><br>Submi   | 570,000.00<br>tted Budget Totals  | 570,000.00<br>\$570,000.00   | (33.3                |
| Lev Sub 01.250.000.34220 Comm  | bmitted Budget  Mailing Fees ments   | 725 ILCS 5/110-7 Circuit   |  | 76,899.86                                    | 59,899.42                | 51,532.74              | <b>1.0000</b><br>Submi   | 570,000.00<br>tted Budget Totals  | 570,000.00<br>\$570,000.00   | (33.3                |
| Lev<br>Sub<br>01.250.000.34220<br>Comm<br>Lev                                  | Mailing Fees ments   | 725 ILCS 5/110-7 Circuit  Comment  | 83,254.53  | ·  | ·                        | ·                      | 1.0000<br>Submi<br>75,000.00   | 570,000.00  | \$570,000.00<br>\$570,000.00<br>\$0,000.00   | (33.3                |
| 11.250.000.34220<br>Comm   | bmitted Budget  Mailing Fees ments   | 725 ILCS 5/110-7 Circuit   | 83,254.53<br>5 ILCS 105/27.2 for ad  | Iministrative processe                       | ·                        | ·                      | 1.0000<br>Submi<br>75,000.00   | 570,000.00  | \$570,000.00<br>\$570,000.00<br>\$0,000.00   | (33.5                |
| 01.250.000.34220  Comm  Lev  Sub   | wel bmitted Budget  Mailing Fees ments wel bmitted Budget  | 725 ILCS 5/110-7 Circuit  Comment Clerk fees indicated in 70   | 83,254.53<br>5 ILCS 105/27.2 for ad  | Iministrative processe                       | ·                        | ·                      | 1.0000<br>Submi<br>75,000.00   | 570,000.00  | \$570,000.00<br>\$570,000.00<br>\$0,000.00   | (33.3                |
| 201.250.000.34220  Comm  Lev  Sub  Budge                                       | Mailing Fees ments vel bmitted Budget  tel transactions  | 725 ILCS 5/110-7 Circuit  Comment Clerk fees indicated in 70 Clerk of the Circuit Court.   | 83,254.53<br>5 ILCS 105/27.2 for ad  | Iministrative processe                       | ·                        | ·                      | 1.0000 Submi 75,000.00  Durt litigants that are s  | 570,000.00 tted Budget Totals (25,000.00) tatutorily required to be   | 570,000.00<br>\$570,000.00<br>50,000.00<br>be performed by the   | (33.3                |
| D1.250.000.34220  Comm  Lev  Sub  Budge  Lev                                   | Mailing Fees ments vel bmitted Budget  et Transactions vel   | 725 ILCS 5/110-7 Circuit  Comment Clerk fees indicated in 70 Clerk of the Circuit Court.  Transaction                                    | 83,254.53<br>5 ILCS 105/27.2 for ac<br>Calculated based on   | Iministrative processe                       | ·                        | ·                      | 1.0000 Submi 75,000.00  Durt litigants that are s  Number of Units                         | 570,000.00 tted Budget Totals (25,000.00) tatutorily required to be   | 570,000.00<br>\$570,000.00<br>50,000.00<br>be performed by the   | (33.3                |
| D1.250.000.34220  Comm  Lev  Sub  Budge  Lev                                   | Mailing Fees ments vel bmitted Budget  tel transactions  | 725 ILCS 5/110-7 Circuit  Comment Clerk fees indicated in 70 Clerk of the Circuit Court.   | 83,254.53<br>5 ILCS 105/27.2 for ac<br>Calculated based on   | Iministrative processe                       | ·                        | ·                      | 1.0000 Submi 75,000.00  Durt litigants that are s  Number of Units 1.0000                  | 570,000.00 tted Budget Totals (25,000.00) tatutorily required to be  Cost Per Unit 50,000.00                                  | 570,000.00<br>\$570,000.00<br>50,000.00<br>be performed by the<br>Total Amount<br>50,000.00              | (33.3                |
| Lev Sub 01.250.000.34220  Comm Lev Sub Budge Lev Sub                           | Mailing Fees ments vel bmitted Budget  et Transactions vel   | 725 ILCS 5/110-7 Circuit  Comment Clerk fees indicated in 70 Clerk of the Circuit Court.  Transaction 705 ILCS 105/27.2 (h) Circuit      | 83,254.53<br>5 ILCS 105/27.2 for ac<br>Calculated based on   | Iministrative processe                       | ·                        | ·                      | 1.0000 Submi 75,000.00  Durt litigants that are s  Number of Units 1.0000                  | 570,000.00 tted Budget Totals (25,000.00) tatutorily required to be   | 570,000.00<br>\$570,000.00<br>50,000.00<br>be performed by the   |                      |
| 1.250.000.34220  Comm  Lev  Sub  Budge  Lev  Sub  01.250.000.34230             | Mailing Fees ments vel bmitted Budget  et Transactions vel bmitted Budget  County Court System                         | 725 ILCS 5/110-7 Circuit  Comment Clerk fees indicated in 70 Clerk of the Circuit Court.  Transaction 705 ILCS 105/27.2 (h) Circuit      | 83,254.53 5 ILCS 105/27.2 for ad<br>Calculated based on  | Iministrative processe<br>Historical trends. | es regarding mailing ar  | nd notifications to co | 1.0000 Submi 75,000.00  Durt litigants that are s  Number of Units 1.0000 Submi            | 570,000.00  tted Budget Totals  (25,000.00)  tatutorily required to be  Cost Per Unit  50,000.00  tted Budget Totals          | 570,000.00<br>\$570,000.00<br>50,000.00<br>be performed by the  Total Amount 50,000.00 \$50,000.00       | ·                    |
| Lev Sub  01.250.000.34220  Comm Lev Sub  Budge Lev Sub  01.250.000.34230  Comm | Mailing Fees  Mailing Fees  ments  vel bmitted Budget  et Transactions  vel bmitted Budget  County Court System  ments | 725 ILCS 5/110-7 Circuit  Comment Clerk fees indicated in 70 Clerk of the Circuit Court.  Transaction 705 ILCS 105/27.2 (h) Circuit Fees | 83,254.53 5 ILCS 105/27.2 for ad<br>Calculated based on  | Iministrative processe<br>Historical trends. | es regarding mailing ar  | nd notifications to co | 1.0000 Submi 75,000.00  Durt litigants that are s  Number of Units 1.0000 Submi            | 570,000.00  tted Budget Totals  (25,000.00)  tatutorily required to be  Cost Per Unit  50,000.00  tted Budget Totals          | 570,000.00<br>\$570,000.00<br>50,000.00<br>be performed by the  Total Amount 50,000.00 \$50,000.00       | (33.3:               |
| Lev   Sub  | Mailing Fees  Mailing Fees  ments  vel bmitted Budget  et Transactions  vel bmitted Budget  County Court System  ments | 725 ILCS 5/110-7 Circuit  Comment Clerk fees indicated in 70 Clerk of the Circuit Court.  Transaction 705 ILCS 105/27.2 (h) Circuit      | 83,254.53  5 ILCS 105/27.2 for according to the control of the con | Iministrative processe<br>Historical trends. | es regarding mailing ar  | nd notifications to co | 1.0000 Submi 75,000.00  Durt litigants that are s  Number of Units 1.0000 Submi 150,000.00 | 570,000.00 tted Budget Totals  (25,000.00)  tatutorily required to be  Cost Per Unit 50,000.00  tted Budget Totals  50,000.00 | 570,000.00<br>\$570,000.00<br>50,000.00<br>be performed by the  Total Amount<br>50,000.00<br>\$50,000.00 | · ·                  |



#### **Circuit Clerk - Budget Detailed Report - GF**

Budget Year 2019

| MARAAA       |                             |  |                         |                       |                       |                       |                         |                            |                          |                     |
|--------------|-----------------------------|--|-------------------------|-----------------------|-----------------------|-----------------------|-------------------------|----------------------------|--------------------------|---------------------|
| G/L Account  | Account Description         |  | 2014 Actual<br>Amount   | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget  | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY1<br>FY: |
|              | General Fund                |  |                         |                       |                       |                       |                         |                            |                          |                     |
| REVENUE      |                             |  |                         |                       |                       |                       |                         |                            |                          |                     |
| Departmen    | t 250 - Circuit Clerk       |  |                         |                       |                       |                       |                         |                            |                          |                     |
| Sub-Dep      | artment 000 - Revenues      |  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Budget Transactions         |  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Level                       | Transaction  |                         |                       |                       |                       | Number of Units         | Cost Per Unit              | Total Amount             |                     |
|              | Submitted Budget            | 55 ILCS 5/5-1101 Fee to                            | Finance Court System    |                       |                       |                       | 1.0000                  | 200,000.00                 | 200,000.00               |                     |
|              |                             |  |                         |                       |                       |                       | Submit                  | tted Budget Totals         | \$200,000.00             |                     |
| 1.250.000.35 | 5260 Additional Circuit Div | vison Fees   | 432,980.00              | 396,331.00            | 362,275.00            | 357,812.36            | 355,000.00              | 5,000.00                   | 360,000.00               | 1.4                 |
|              | Comments                    |  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Level                       | Comment  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Submitted Budget            | Fees established based o<br>27.2 min and max range |                         |                       |                       | tier and set by boa   | ard ordinance 11-270 or | n 9\13\11-referred to i    | n 705 ILCS 105-          |                     |
|              | Budget Transactions         |  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Level                       | Transaction  |                         |                       |                       |                       | Number of Units         | Cost Per Unit              | Total Amount             |                     |
|              | Submitted Budget            | New Census Pop 705 ILC                             | S 27.2 Clerk of Court   |                       |                       |                       | 1.0000                  | 360,000.00                 | 360,000.00               |                     |
|              |                             |  |                         |                       |                       |                       | Submit                  | tted Budget Totals         | \$360,000.00             |                     |
| 1.250.000.35 | 900 Miscellaneous Fees      |  | .00                     | .00                   | .00                   | 2,850.00              | 5,000.00                | (5,000.00)                 | .00                      | (100.0              |
|              | Comments                    |  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Level                       | Comment  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Submitted Budget            | Miscellaneous fees that n                          | nay be court ordered ar | nd collected through  | the office.           |                       |                         |                            |                          |                     |
| 1.250.000.36 | 5050 DUI Fines              |  | 31,601.00               | 26,769.70             | 23,102.60             | 22,803.43             | 25,000.00               | (4,500.00)                 | 20,500.00                | (18.0               |
|              | Comments                    |  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Level                       | Comment  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Submitted Budget            | Filing fee for second and historical trends.       | subsequent DUI found    | in 55 ILCS 5/5-1101   | as ordered by the cou | rt and collected via  | the Office of the Circu | it Court Clerk. Calcula    | ted based on             |                     |
|              | Budget Transactions         |  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Level                       | Transaction  |                         |                       |                       |                       | Number of Units         | Cost Per Unit              | Total Amount             |                     |
|              | Submitted Budget            | 55ILCS 5/5-1101 (d) DUI                            | I Education Fee         |                       |                       |                       | 1.0000                  | 20,500.00                  | 20,500.00                |                     |
|              |                             |  |                         |                       |                       |                       | Submit                  | tted Budget Totals         | \$20,500.00              |                     |
| 1.250.000.38 | Investment Income-          | Other Depts  | 4,629.51                | 4,498.24              | 4,389.87              | 2,132.18              | 5,000.00                | (1,000.00)                 | 4,000.00                 | (20.0               |
|              | Comments                    |  |                         |                       |                       |                       |                         |                            |                          |                     |
|              | Level                       | Comment  |                         |                       |                       |                       |                         |                            |                          |                     |
|              |                             | Investment for funds held                          |                         |                       |                       |                       |                         |                            |                          |                     |



| G/L Account       | Account Description   | n                                      | 2014 Actual<br>Amount   | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget    | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
|-------------------|---|--|-------------------------|-----------------------|-----------------------|-----------------------|---------------------------|----------------------------|--------------------------|------------------------|
| Fund 001 - Gene   | eral Fund   |  |                         |                       |                       |                       |                           |                            | '                        |                        |
| REVENUE           |   |  |                         |                       |                       |                       |                           |                            |                          |                        |
| Department 2      | 250 - Circuit Clerk   |  |                         |                       |                       |                       |                           |                            |                          |                        |
| Sub-Departm       | nent 000 - Revenues   |  |                         |                       |                       |                       |                           |                            |                          |                        |
| Bud               | dget Transactions   |  |                         |                       |                       |                       |                           |                            |                          |                        |
| L                 | Level   | Transaction                            |                         |                       |                       |                       | Number of Units           | Cost Per Unit              | Total Amount             |                        |
| S                 | Submitted Budget  | Interest Income                        |                         |                       |                       |                       | 1.0000                    | 4,000.00                   | 4,000.00                 |                        |
|                   |   |  |                         |                       |                       |                       | Submi                     | tted Budget Totals         | \$4,000.00               |                        |
| 001.250.000.38900 | Miscellaneous Othe  | er                                     | .00                     | .00                   | 5,100.00              | .00                   | .00                       | .00                        | .00                      | .00                    |
| 001.250.000.39000 | Transfer From Othe  | er Funds                               | .00                     | .00                   | .00                   | 103,865.00            | .00                       | .00                        | .00                      | .00                    |
|                   | Sub-Department 00   | 00 - 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%                  |
| ·                 | 250 - Circuit Clerk<br>nent 250 - Circuit Cle<br>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                   |
| Com               | mments  |  |                         |                       |                       |                       |                           |                            |                          |                        |
|                   | Level   | Comment                                |                         |                       |                       |                       |                           |                            |                          |                        |
|                   | Submitted Budget  | Shifted employees with                 | in office - team transf | ers.                  |                       |                       |                           |                            |                          |                        |
|                   |   | . ,                                    |                         |                       |                       |                       |                           |                            |                          |                        |
|                   | dget Transactions   | Tomoration                             |                         |                       |                       |                       | North and Chair           | Cook Down Hait             | Tatal Amazont            |                        |
|                   | Level   | Transaction                            |                         |                       |                       |                       | Number of Units<br>1.0000 | Cost Per Unit              | Total Amount             |                        |
|                   | Submitted Budget<br>Submitted Budget                                | Hartwell, Thomas M Va<br>Meeks, Tamara | cancy interview in pro- | gress                 |                       |                       | 1.0000                    | 26,000.00<br>26,910.00     | 26,000.00<br>26,910.00   |                        |
|                   | Submitted Budget  | Phillips, Lindsay, COO S               | Sunnort Trainer         |                       |                       |                       | 1.0000                    | 36,176.00                  | 36,176.00                |                        |
|                   | Submitted Budget  | Gillihan, Barb                         | опроте тапе             |                       |                       |                       | 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                |                        |
| S                 | Submitted Budget  | Hames, Karen                           |                         |                       |                       |                       | 1.0000                    | 27,179.00                  | 27,179.00                |                        |
| S                 | Submitted Budget  | Valdez, Savannah                       |                         |                       |                       |                       | 1.0000                    | 26,910.00                  | 26,910.00                |                        |
| S                 | Submitted Budget  | Hartwell, Thomas M. Va                 | acancy Interview in pr  | ogress                |                       |                       | 1.0000                    | 26,000.00                  | 26,000.00                |                        |
| S                 | Submitted Budget  | Hartwell, Thomas M. Va                 | acancy Interview in pro | ogress                |                       |                       | 1.0000                    | 26,000.00                  | 26,000.00                |                        |
| S                 | Submitted Budget  | Hartwell, Thomas M. Va                 | acancy Interview in pro | ogress                |                       |                       | 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                |                        |



#### **Circuit Clerk - Budget Detailed Report - GF**

Budget Year 2019

% Change FY18-

| G/L Account         | Account Description       | 1                       | 2014 Actual<br>Amount    | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget |
|---------------------|---------------------------|-------------------------|--------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|--------------------------|
| Fund <b>001 - G</b> | eneral Fund               |                         |                          |                       |                       |                       |                        |                            |                          |
| EXPENSE             |                           |                         |                          |                       |                       |                       |                        |                            |                          |
| Department          | 250 - Circuit Clerk       |                         |                          |                       |                       |                       |                        |                            |                          |
| Sub-Depa            | artment 250 - Circuit Cle | rk- Administration      |                          |                       |                       |                       |                        |                            |                          |
|                     | Submitted Budget          | Skwarek, Jessica , COC  | 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. E   | lected 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, Execu | itive 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 De | eputy / Operations Offic | cer                   |                       |                       | 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 R    | Resource Officer         |                       |                       |                       | 1.0000                 | 77,000.00                  | 77,000.00                |
|                     | Submitted Budget          | Gordon, Kathy           |                          |                       |                       |                       | 1.0000                 | 35,368.00                  | 35,368.00                |
|                     | -                         | ·                       |                          |                       |                       |                       |                        |                            |                          |



| G/L Account         | Account Description       | 1                           | 2014 Actual<br>Amount   | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
|---------------------|---------------------------|-----------------------------|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|--------------------------|------------------------|
| Fund <b>001 - G</b> | <u> </u>                  | 1                           | Amount                  | Amount                | Amount                | Amount                | Duuget                 | 1110-1119                  | Duuget                   | 1113                   |
| EXPENSE             |                           |                             |                         |                       |                       |                       |                        |                            |                          |                        |
|                     | t 250 - Circuit Clerk     |                             |                         |                       |                       |                       |                        |                            |                          |                        |
|                     | artment 250 - Circuit Cle | rk- Administration          |                         |                       |                       |                       |                        |                            |                          |                        |
|                     | Submitted Budget          | Cantrall, Michelle          |                         |                       |                       |                       | 1.0000                 | 27,832.00                  | 27,832.00                |                        |
|                     | Submitted Budget          | Smith, Janice               |                         |                       |                       |                       | 1.0000                 | 51,491.00                  | 51,491.00                |                        |
|                     | Submitted Budget          | Creighton, Aimee            |                         |                       |                       |                       | 1.0000                 | 34,434.00                  | 34,434.00                |                        |
|                     | Submitted Budget          | Boyton, Jill                |                         |                       |                       |                       | 1.0000                 | 35,440.00                  | 35,440.00                |                        |
|                     | Submitted Budget          | Voight, Jill                |                         |                       |                       |                       | 1.0000                 | 34,090.00                  | 34,090.00                |                        |
|                     | Submitted Budget          | Hassler, Joanne             |                         |                       |                       |                       | 1.0000                 | 32,832.00                  | 32,832.00                |                        |
|                     | Submitted Budget          | Hanson, Gina                |                         |                       |                       |                       | 1.0000                 | 31,070.00                  | 31,070.00                |                        |
|                     | Submitted Budget          | Hubbs, Donna                |                         |                       |                       |                       | 1.0000                 | 32,993.00                  | 32,993.00                |                        |
|                     | Submitted Budget          | Sherrell, Doug              |                         |                       |                       |                       | 1.0000                 | 53,282.00                  | 53,282.00                |                        |
|                     | Submitted Budget          | Cameron, Heather            |                         |                       |                       |                       | 1.0000                 | 44,726.00                  | 44,726.00                |                        |
|                     | Submitted Budget          | Capparelli, James           |                         |                       |                       |                       | 1.0000                 | 44,673.00                  | 44,673.00                |                        |
|                     | Submitted Budget          | Essig, James                |                         |                       |                       |                       | 1.0000                 | 53,250.00                  | 53,250.00                |                        |
|                     | Submitted Budget          | Davis, Janet                |                         |                       |                       |                       | 1.0000                 | 44,018.00                  | 44,018.00                |                        |
|                     | Submitted Budget          | Lambert, Ann Customer       | Service Manager         |                       |                       |                       | 1.0000                 | 87,249.00                  | 87,249.00                |                        |
|                     | Submitted Budget          | Monnett, Elizabeth          |                         |                       |                       |                       | 1.0000                 | 35,467.00                  | 35,467.00                |                        |
|                     | Submitted Budget          | Johnson, Lori Chief Financ  | cial Officer            |                       |                       |                       | 1.0000                 | 79,695.00                  | 79,695.00                |                        |
|                     | Submitted Budget          | Bommelman, Curt             |                         |                       |                       |                       | 1.0000                 | 47,812.00                  | 47,812.00                |                        |
|                     | Submitted Budget          | Brooks, Deanna              |                         |                       |                       |                       | 1.0000                 | 46,027.00                  | 46,027.00                |                        |
|                     | Submitted Budget          | Quirin, Deb                 |                         |                       |                       |                       | 1.0000                 | 45,339.00                  | 45,339.00                |                        |
|                     |                           |                             |                         |                       |                       |                       | Submit                 | tted Budget Totals         | \$2,988,784.00           |                        |
| 001.250.250.40      | 200 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       |                             |                         |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                     | Transaction                 |                         |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                     | Submitted Budget          | After hours for Criminal a  | nd CIvil Teams          |                       |                       |                       | .3400                  | 60,253.00                  | 20,486.02                |                        |
|                     | Submitted Budget          | Keeping within clerks star  | ndards and mandates     |                       |                       |                       | .3300                  | 60,253.00                  | 19,883.49                |                        |
|                     | Submitted Budget          | Vital to courts mission, ne | eeded for trials and he | arings                |                       |                       | .3300                  | 60,253.00                  | 19,883.49                |                        |
|                     | Submitted Budget          | *Payroll Accrual            |                         |                       |                       |                       | .0027                  | 60,253.00                  | 162.68                   |                        |
|                     |                           |                             |                         |                       |                       |                       | Submit                 | tted Budget Totals         | \$60,415.68              |                        |
| 001.250.250.40      | 310 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                  |                             |                         |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                     | Comment                     |                         |                       |                       |                       |                        |                            |                          |                        |
|                     | Submitted Budget          | Increase anticipated in bo  | ond call hours          |                       |                       |                       |                        |                            |                          |                        |



Submitted Budget

Schlim, Nancy

#### Circuit Clerk - Budget Detailed Report - GF Budget Year 2019

17,701.00

1.0000

17,701.00

| G/L Account         | Account Description        | 1                      | 2014 Actual<br>Amount         | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
|---------------------|----------------------------|------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|--------------------------|------------------------|
| Fund <b>001 - 0</b> | General Fund               |                        |                               |                       |                       |                       |                        |                            |                          |                        |
| EXPENSE             |                            |                        |                               |                       |                       |                       |                        |                            |                          |                        |
| Departmer           | nt 250 - Circuit Clerk     |                        |                               |                       |                       |                       |                        |                            |                          |                        |
| Sub-Dep             | partment 250 - Circuit Cle | k- Administration      |                               |                       |                       |                       |                        |                            |                          |                        |
|                     | Budget Transactions        |                        |                               |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                      | Transaction            |                               |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                     | Submitted Budget           | Holiday and Weekend    | l Bond call initiate cases,ju | idge coverage         |                       |                       | .5000                  | 37,638.00                  | 18,819.00                |                        |
|                     | Submitted Budget           | including Juvenile Det | tention Hearings              |                       |                       |                       | .5000                  | 37,638.00                  | 18,819.00                |                        |
|                     |                            |                        |                               |                       |                       |                       | Submi                  | tted Budget Totals         | \$37,638.00              |                        |
| 001.250.250.45      | 5000 Healthcare Contribu   | ıtion                  | 750,762.88                    | 729,522.26            | 833,725.26            | 677,914.57            | 651,579.00             | 49,565.00                  | 701,144.00               | 7.60                   |
|                     | Budget Transactions        |                        |                               |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                      | Transaction            |                               |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                     | Submitted Budget           | Hartwell, Thomas M \   | /acancy interview in progr    | ess                   |                       |                       | 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 \   | /acancy interview in progr    | ess                   |                       |                       | 1.0000                 | 8,712.00                   | 8,712.00                 |                        |
|                     | Submitted Budget           | Hartwell, Thomas M,    | Vacancy Interview in prog     | ress                  |                       |                       | 1.0000                 | 8,712.00                   | 8,712.00                 |                        |
|                     | Submitted Budget           | Hartwell, Thomas M \   | /acancy Interview in progr    | ess                   |                       |                       | 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           | Koskinska, 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 Fi | nancial 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                 |                        |



#### **Circuit Clerk - Budget Detailed Report - GF**

Submitted Budget Totals

\$701,144.00

Budget Year 2019

% Change FY18-FY19

| G/L Account           | Account Descriptio       | n                           | 2014 Actual<br>Amount | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget |
|-----------------------|--------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|--------------------------|
| Fund <b>001 - G</b> e | eneral Fund              |                             |                       |                       |                       |                       |                        |                            |                          |
| EXPENSE               |                          |                             |                       |                       |                       |                       |                        |                            |                          |
| Department            | 250 - Circuit Clerk      |                             |                       |                       |                       |                       |                        |                            |                          |
| Sub-Depa              | rtment 250 - Circuit Cle |                             |                       |                       |                       |                       |                        |                            |                          |
|                       | Submitted Budget         | Phillips, Lindsay COO Train |                       |                       |                       |                       | 1.0000                 | 17,350.00                  | 17,350.00                |
|                       | Submitted Budget         | Hartwell, Thomas M. Hartw   | ell 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 Se    | rvice 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 | e 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                 |



| C/I Assount                   | Account Description   | 2014 Actual                                  | 2015 Actual | 2016 Actual | 2017 Actual   | 2018 Amended    | Amount Change<br>FY18-FY19 | 2019 Submitted | % Change FY18- |
|-------------------------------|-----------------------|--|-------------|-------------|---------------|-----------------|----------------------------|----------------|----------------|
| G/L Account Fund 001 - Genera | Account Description   | Amount                                       | Amount      | Amount      | Amount        | Budget          | FY18-FY19                  | Budget         | FY19           |
| EXPENSE                       | ai ruiiu              |  |             |             |               |                 |                            |                |                |
|                               | 60 - Circuit Clerk    |  |             |             |               |                 |                            |                |                |
|                               |                       | de Administration                            |             |             |               |                 |                            |                |                |
|                               | nt 250 - Circuit Cler |  |             | (22.245.42) | (22, 422, 25) |                 |                            |                |                |
| 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)         |
| Budge                         | et Transactions       |  |             |             |               |                 |                            |                |                |
| Lev                           | vel                   | Transaction                                  |             |             |               | Number of Units | Cost Per Unit              | Total Amount   |                |
| Sub                           | bmitted Budget        | Viayra, Christian                            |             |             |               | 1.0000          | 105.00                     | 105.00         |                |
| Sub                           | bmitted Budget        | Valencia, Monica                             |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Holt, Cody                                   |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Hartwell, Thomas M Vacancy interview in prog | ress        |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Wolf, Kathy                                  |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Hartwell, Thomas M. Vacancy Interview in pro | gress       |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Meszaros, Rosa                               |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Phillips, Lindsay COO Trainer                |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Barten, Kaitlyn                              |             |             |               | 1.0000          | 105.00                     | 105.00         |                |
| Sub                           | bmitted Budget        | Jackson, Melinda                             |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Kosinska, Katherine                          |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Chapa, Elisa                                 |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Valdez, Savannah                             |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | VACANT Chief Human Resource Officer          |             |             |               | 1.0000          | 240.00                     | 240.00         |                |
| Sub                           | bmitted Budget        | Voight, JIII                                 |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Wcislo, Mary                                 |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Wenberg, Marilyn                             |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Meyer, Mike                                  |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Sharpness, Kristy Executive Assistant        |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Schoen, Michele                              |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Sherell, Douglas                             |             |             |               | 1.0000          | 105.00                     | 105.00         |                |
| Sub                           | bmitted Budget        | Sifuentes, Maria                             |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Smick, Paula                                 |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Valdez, Cheyanne                             |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Creighton, Aimee                             |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Monnett, Elizabeth                           |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Patterson, Malinda                           |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Pickering, Johnathan                         |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Quirin, Deb                                  |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Schlim, Nancy                                |             |             |               | 1.0000          | 636.00                     | 636.00         |                |
| Sub                           | bmitted Budget        | Jungers, Linda                               |             |             |               | 1.0000          | 244.00                     | 244.00         |                |
| Sub                           | bmitted Budget        | Kane, Shauna                                 |             |             |               | 1.0000          | 636.00                     | 636.00         |                |



| 77777                 | •                         |                             | 2014 Artural          | 2015 Astro-1          | 2016 Actual           | 2017 Astro-1          | 2010 Amandad           | American Change            | 2010 Culturalities of    | 0/ Change 5/10         |
|-----------------------|---------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|--------------------------|------------------------|
| G/L Account           | Account Description       | n                           | 2014 Actual<br>Amount | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
| Fund <b>001 - G</b> e | eneral Fund               |                             |                       |                       |                       | '                     |                        |                            |                          |                        |
| EXPENSE               |                           |                             |                       |                       |                       |                       |                        |                            |                          |                        |
| Department            | 250 - Circuit Clerk       |                             |                       |                       |                       |                       |                        |                            |                          |                        |
| Sub-Depa              | artment 250 - Circuit Cle | rk- Administration          |                       |                       |                       |                       |                        |                            |                          |                        |
|                       | Submitted Budget          | Hull, Deneen                |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Lambert, Ann Customer Se    | ervice Mgr            |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Lange, Penny                |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Lisner, Kelly               |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Gordon, Kathy               |                       |                       |                       |                       | 1.0000                 | 274.00                     | 274.00                   |                        |
|                       | Submitted Budget          | Hanson, Gina                |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Hartwell, Thomas M. Elect   | ted Official          |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Hassler, Joanne             |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Hubbs, Donna                |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Jensen, Terry               |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Cantrall, Michelle          |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Davis, Janet                |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Essig, James                |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Essig, John                 |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Fletcher, Mersene           |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Ferrel, Latimer             |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Boyton, Jill                |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Brooks, Deanna              |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Cameron, Heather            |                       |                       |                       |                       | 1.0000                 | 274.00                     | 274.00                   |                        |
|                       | Submitted Budget          | Campeggio, Nancy            |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Capparelli, James           |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Johnson, Lori Chief Financi | ial Officer           |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Bart, Ruth                  |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Boland, Lynn                |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Bommelman, Curt             |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Hartwell, Thomas M. Vacar   | ncy Interview in prog | gress                 |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Hartwell, Thomas M. Vacar   | ncy Interview in prog | gress                 |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Gillihan, Barb              |                       |                       |                       |                       | 1.0000                 | 636.00                     | 636.00                   |                        |
|                       | Submitted Budget          | Meeks, Tamara               |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       | Submitted Budget          | Hackman, Ceil               |                       |                       |                       |                       | 1.0000                 | 244.00                     | 244.00                   |                        |
|                       |                           |                             |                       |                       |                       |                       | Subm                   | tted Budget Totals         | \$24,567.00              |                        |
| 001.250.250.450       | Dental Subsidy            |                             | .00                   | .00                   | (768.61)              | (2,223.05)            | .00                    | .00                        | .00                      | .00                    |
| 001.250.250.501       | Legal Services            |                             | .00                   | 2,997.42              | .00                   | .00                   | .00                    | .00                        | .00                      | .00                    |
| E                     | Budget Transactions       |                             |                       |                       |                       |                       |                        |                            |                          |                        |
|                       | Level                     | Transaction                 |                       |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                       | Submitted Budget          | 17L189/17L378 Legal Case    | reimbursement         |                       |                       |                       | 1.0000                 | 250,000.00                 | 250,000.00               |                        |



| G/L Account            | Account Description                        | on                      | 2014 Actual<br>Amount      | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19   | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
|------------------------|--|-------------------------|----------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------------|--------------------------|------------------------|
| Fund <b>001 - Gene</b> |  |                         | , another                  | 741104110             | , and and             | 7 1110 4110           | Budget                 |                              | Dauget                   |                        |
| EXPENSE                |  |                         |                            |                       |                       |                       |                        |                              |                          |                        |
| •                      | 250 - Circuit Clerk                        | ouls Administration     |                            |                       |                       |                       |                        |                              |                          |                        |
|                        | ment 250 - Circuit Clo<br>Submitted Budget | Removed - to be paid    | from 010 if needed         |                       |                       |                       | 1.0000                 | (250,000.00)                 | (250,000.00)             |                        |
|                        |  |                         |                            |                       |                       |                       | Submi                  | tted 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                 |
| Cor                    | mments                                     |                         |                            |                       |                       |                       |                        |                              |                          |                        |
| L                      | Level                                      | Comment                 |                            |                       |                       |                       |                        |                              |                          |                        |
| S                      | Submitted Budget                           | Increase for cost of re | eplacement file stamps     |                       |                       |                       |                        |                              |                          |                        |
| Buc                    | dget Transactions                          |                         |                            |                       |                       |                       |                        |                              |                          |                        |
|                        | Level                                      | Transaction             |                            |                       |                       |                       | Number of Units        | Cost Per Unit                | Total Amount             |                        |
| S                      | Submitted Budget                           | Stamps, fax, and equi   | p, Ptiney Bowes            |                       |                       |                       | 1.0000                 | 2,500.00                     | 2,500.00                 |                        |
|                        |  |                         |                            |                       |                       |                       | Submi                  | tted 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                  |
| Buc                    | dget Transactions                          |                         |                            |                       |                       |                       |                        |                              |                          |                        |
|                        | Level                                      | Transaction             |                            |                       |                       |                       | Number of Units        | Cost Per Unit                | Total Amount             |                        |
|                        | Submitted Budget                           | Business Cards, Annu    |                            |                       |                       |                       | 1.0000                 | 2,050.00                     | 2,050.00                 |                        |
| S                      | Submitted Budget                           | Annual Constant Cont    | act renewal-Email notifica | tions                 |                       |                       | 1.0000<br>Submi        | 500.00<br>tted Budget Totals | 500.00<br>\$2,550.00     |                        |
| 001.250.250.53100      | Conferences and I                          | Meetings                | 2,219.68                   | 1,520.55              | 867.49                | 3,984.10              | 2,310.00               | 12,090.00                    | 14,400.00                | 523.37                 |
| Cox                    | mments                                     | -                       | ·                          | ·                     |                       | •                     | ·                      | ·                            |                          |                        |
|                        | Level                                      | Comment                 |                            |                       |                       |                       |                        |                              |                          |                        |
|                        | Submitted Budget                           |                         | e attendees and increase   | d cost of conferences |                       |                       |                        |                              |                          |                        |
| Buc                    | dget Transactions                          |                         |                            |                       |                       |                       |                        |                              |                          |                        |
|                        | Level                                      | Transaction             |                            |                       |                       |                       | Number of Units        | Cost Per Unit                | Total Amount             |                        |
| S                      | Submitted Budget                           | IL Assn of Court Clerk  | s. Chief Judge Conf, Clerk | s Zone                |                       |                       | .5000                  | 14,400.00                    | 7,200.00                 |                        |
| S                      | Submitted Budget                           | Police Chief Meetings,  | Task Force Meetings        |                       |                       |                       | .5000                  | 14,400.00                    | 7,200.00                 |                        |
|                        |  |                         |                            |                       |                       |                       | Submi                  | tted Budget Totals           | \$14,400.00              |                        |
|                        |  |                         |                            |                       |                       |                       |                        |                              |                          |                        |



| . , , , , , ,       |                           |                             |                         |                       |                       |                       |                        |   |                          |                        |
|---------------------|---------------------------|-----------------------------|-------------------------|-----------------------|-----------------------|-----------------------|------------------------|---|--------------------------|------------------------|
| G/L Account         | Account Descripti         | on                          | 2014 Actual<br>Amount   | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19              | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
| Fund <b>001 - 0</b> |                           | OII                         | Amount                  | Amount                | Amount                | Amount                | Dudget                 | 111011119                               | Duaget                   | 1115                   |
| EXPENSE             |                           |                             |                         |                       |                       |                       |                        |   |                          |                        |
| Departmer           | nt 250 - Circuit Clerk    |                             |                         |                       |                       |                       |                        |   |                          |                        |
|                     | partment 250 - Circuit Cl |                             |                         |                       |                       |                       |                        | (, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | . === .                  | (22.25)                |
| 001.250.250.53      | 3120 Employee Mileage     | e Expense                   | 1,201.36                | 1,011.50              | 416.34                | 900.15                | 5,550.00               | (1,824.00)                              | 3,726.00                 | (32.86)                |
|                     | Comments                  |                             |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Level                     | Comment                     |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Submitted Budget          | Increased due to addition   | nal mileage for court v | isits for training    |                       |                       |                        |   |                          |                        |
|                     | Budget Transactions       |                             |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Level                     | Transaction                 |                         |                       |                       |                       | Number of Units        | Cost Per Unit                           | Total Amount             |                        |
|                     | Submitted Budget          | Appellate Court, Mtgs, Pa   | ayroll, expungment he   | arings                |                       |                       | 1.0000                 | 100.00                                  | 100.00                   |                        |
|                     | Submitted Budget          | Conference and local tra-   | vel TMH                 |                       |                       |                       | 1.0000                 | 3,626.00                                | 3,626.00                 |                        |
|                     |                           |                             |                         |                       |                       |                       | Submi                  | tted Budget Totals                      | \$3,726.00               |                        |
| 001.250.250.53      | General Association       | on Dues                     | 1,018.90                | 965.00                | 1,185.00              | 1,173.00              | 1,005.00               | 135.00                                  | 1,140.00                 | 13.43                  |
|                     | Comments                  |                             |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Level                     | Comment                     |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Submitted Budget          | Increased due to Bar Ass    | sociation Dues          |                       |                       |                       |                        |   |                          |                        |
|                     | Budget Transactions       |                             |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Level                     | Transaction                 |                         |                       |                       |                       | Number of Units        | Cost Per Unit                           | Total Amount             |                        |
|                     | Submitted Budget          | Annual Dues Northeast A     | ssn Circuit Clerks      |                       |                       |                       | 1.0000                 | 300.00                                  | 300.00                   |                        |
|                     | Submitted Budget          | Assn of Illinois Court Cler | rks                     |                       |                       |                       | 1.0000                 | 625.00                                  | 625.00                   |                        |
|                     | Submitted Budget          | Kane County pOlice Chie     | f Annual Dues (2)       |                       |                       |                       | 2.0000                 | 40.00                                   | 80.00                    |                        |
|                     | Submitted Budget          | Kane County Bar Associa     | tion                    |                       |                       |                       | 1.0000                 | 135.00                                  | 135.00                   |                        |
|                     |                           |                             |                         |                       |                       |                       | Submi                  | tted Budget Totals                      | \$1,140.00               |                        |
| 001.250.250.60      | O000 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                  |                             |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Level                     | Comment                     |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Submitted Budget          | Increase for transition su  | ıpplies                 |                       |                       |                       |                        |   |                          |                        |
|                     | Budget Transactions       |                             |                         |                       |                       |                       |                        |   |                          |                        |
|                     | Level                     | Transaction                 |                         |                       |                       |                       | Number of Units        | Cost Per Unit                           | Total Amount             |                        |
|                     | Submitted Budget          | Label Maker, certificates   | & covers, Calendars     |                       |                       |                       | .2500                  | 7,651.00                                | 1,912.75                 |                        |
|                     | Submitted Budget          | Batteries, hand sanitizer,  | - ,                     | efills,               |                       |                       | .2500                  | 7,651.00                                | 1,912.75                 |                        |
|                     | Submitted Budget          | Conf room supplies, lette   | er openers, labels      |                       |                       |                       | .2500                  | 7,651.00                                | 1,912.75                 |                        |
|                     | Submitted Budget          | Operational Supplies        |                         |                       |                       |                       | .2500                  | 7,651.00                                | 1,912.75                 |                        |
|                     |                           |                             |                         |                       |                       |                       | Submi                  | tted Budget Totals                      | \$7,651.00               |                        |



| G/L Account                     | Account Descriptio | n                             | 2014 Actual<br>Amount     | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19      | 2019 Submitted<br>Budget | % Change FY1<br>FY: |
|---------------------------------|--------------------|-------------------------------|---------------------------|-----------------------|-----------------------|-----------------------|------------------------|---------------------------------|--------------------------|---------------------|
| und <b>001 - General</b> I      | <u> </u>           |                               | , and and                 | , another             | , and and             | 741104110             | Daagee                 |                                 | Daaget                   |                     |
| EXPENSE                         |                    |                               |                           |                       |                       |                       |                        |                                 |                          |                     |
| Department 250                  | - Circuit Clerk    |                               |                           |                       |                       |                       |                        |                                 |                          |                     |
|                                 |                    | rk- Administration            | 1 161 50                  | 00                    | 1 260 00              | 1 (20 00              | 1 500 00               | 00                              | 1 500 00                 |                     |
| 01.250.250.60050                | Books and Subscrip | otions                        | 1,161.50                  | .00                   | 1,369.00              | 1,639.00              | 1,500.00               | .00                             | 1,500.00                 |                     |
|                                 | Transactions       |                               |                           |                       |                       |                       |                        |                                 |                          |                     |
| Level                           |                    | Transaction                   |                           |                       |                       |                       | Number of Units        | Cost Per Unit                   | Total Amount             |                     |
| Subm                            | nitted Budget      | Books, Technical & Ma         | nuals, Professional & T   | raning Publications   |                       |                       | 1.0000                 | 1,500.00                        | 1,500.00                 |                     |
|                                 |                    |                               |                           |                       |                       |                       |                        | tted Budget Totals              | \$1,500.00               |                     |
| 01.250.250.70080                | Office Furniture   |                               | .00                       | .00                   | 3,108.00              | .00                   | .00                    | .00                             | .00                      |                     |
| 01.250.250.70090                | Office Equipment   |                               | 7,310.00                  | .00                   | .00                   | .00                   | .00                    | .00                             | .00                      |                     |
| 01.250.250.99000                | Transfer To Other  | Funds                         | .00                       | .00                   | 49,587.00             | .00                   | .00                    | .00                             | .00                      |                     |
|                                 |                    | erk- Administration<br>Totals | \$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           | 5.00                |
| Sub-Department 01.250.251.53110 | 251 - Circuit Cle  |                               | .00                       | 413.00                | .00                   | .00                   | 300.00                 | 300.00                          | 600.00                   | 100.                |
| 01.250.251.55110                | Employee Training  |                               | .00                       | 413.00                | .00                   | .00                   | 300.00                 | 300.00                          | 600.00                   | 100.                |
|                                 | Transactions       |                               |                           |                       |                       |                       |                        |                                 |                          |                     |
| Level                           |                    | Transaction                   |                           |                       |                       |                       | Number of Units        | Cost Per Unit                   | Total Amount             |                     |
| Subm                            | nitted Budget      | Supervisor Training on        | Employee Managemen        | IT                    |                       |                       | 1.0000                 | 600.00<br>itted Budget Totals   | 600.00<br>\$600.00       |                     |
| 01.250.251.53120                | Employee Mileage   | Evnance                       | .00                       | 910.70                | 649.96                | 380.63                | 917.00                 | 370.00                          | 1,287.00                 | 40.                 |
| 71.230.231.33120                | Litiployee Mileage | Lxpense                       | .00                       | 910.70                | 049.90                | 360.03                | 917.00                 | 370.00                          | 1,267.00                 | 40.                 |
|                                 | Transactions       |                               |                           |                       |                       |                       |                        |                                 |                          |                     |
| Level                           |                    | Transaction                   |                           |                       |                       |                       | Number of Units        | Cost Per Unit                   | Total Amount             |                     |
| Subm                            | nitted Budget      | Attend Court sessions         | and assist in training\Q  | A of court staff      |                       |                       | 1.0000                 | 1,286.20<br>Itted Budget Totals | 1,286.20<br>\$1,286.20   |                     |
|                                 |                    |                               |                           |                       |                       |                       |                        |                                 |                          |                     |
| 01.250.251.60000                | Office Supplies    |                               | .00                       | 249.85                | 184.10                | 296.39                | 408.00                 | (115.00)                        | 293.00                   | (28.3               |
| Budget                          | Transactions       |                               |                           |                       |                       |                       |                        |                                 |                          |                     |
| Level                           |                    | Transaction                   |                           |                       |                       |                       | Number of Units        | Cost Per Unit                   | Total Amount             |                     |
| Subm                            | nitted Budget      | Clendar, calculators, co      | ourt seal, ink, staplers, | wireless mouse        |                       |                       | 1.0000                 | 292.37                          | 292.37                   |                     |
|                                 |                    |                               |                           |                       |                       |                       | Submi                  | tted Budget Totals              | \$292.37                 |                     |
|                                 |                    |                               |                           |                       |                       |                       |                        |                                 |                          | 34.15               |



| G/L Account           | Account Descriptio       | n                            | 2014 Actual<br>Amount  | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
|-----------------------|--------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|--------------------------|------------------------|
| Fund <b>001 - G</b> e | <u></u>                  |                              | 7 tillourie            | 7 till Odific         | Autounc               | ranounc               | Baaget                 | 77107713                   | Dauget                   | 1125                   |
| EXPENSE               |                          |                              |                        |                       |                       |                       |                        |                            |                          |                        |
| Department            | 250 - Circuit Clerk      |                              |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | rtment 252 - Circuit Cle |                              |                        |                       |                       |                       |                        |                            |                          |                        |
| 001.250.252.521       | Repairs and Maint-       | - Equipment                  | 38.25                  | .00                   | 197.75                | .00                   | 270.00                 | 405.00                     | 675.00                   | 150.00                 |
|                       | Comments                 |                              |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Level                    | Comment                      |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Submitted Budget         | Increase due to transition   | costs                  |                       |                       |                       |                        |                            |                          |                        |
|                       | Budget Transactions      |                              |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Level                    | Transaction                  |                        |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                       | Submitted Budget         | Stamp Repairs 3@ \$135       |                        |                       |                       |                       | 5.0000                 | 135.00                     | 675.00                   |                        |
|                       | _                        |                              |                        |                       |                       |                       | Submi                  | tted Budget Totals         | \$675.00                 |                        |
| 001.250.252.522       | Repairs and Maint-       | - Vehicles                   | 607.26                 | 1,657.29              | 2,055.11              | .00                   | 1,000.00               | .00                        | 1,000.00                 | .00                    |
|                       | Budget Transactions      |                              |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Level                    | Transaction                  |                        |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                       | Submitted Budget         | Van repair                   |                        |                       |                       |                       | 1.0000                 | 1,000.00                   | 1,000.00                 |                        |
|                       |                          |                              |                        |                       |                       |                       | Submi                  | tted Budget Totals         | \$1,000.00               |                        |
| 001.250.252.531       | Employee Training        |                              | 13.05                  | .00                   | .00                   | .00                   | 600.00                 | (450.00)                   | 150.00                   | (75.00)                |
|                       | Budget Transactions      |                              |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Level                    | Transaction                  |                        |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                       | Submitted Budget         | Supervisor Training on Emp   | oloyee Management      |                       |                       |                       | 1.0000                 | 150.00                     | 150.00                   |                        |
|                       |                          |                              |                        |                       |                       |                       | Submi                  | tted Budget Totals         | \$150.00                 |                        |
| 001.250.252.531       | Employee Mileage         | Expense                      | 27.44                  | .00                   | .00                   | .00                   | 1,500.00               | (1,000.00)                 | 500.00                   | (66.66)                |
|                       | Comments                 |                              |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Level                    | Comment                      |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Submitted Budget         | Increase in court calls      |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Budget Transactions      |                              |                        |                       |                       |                       |                        |                            |                          |                        |
|                       | Level                    | Transaction                  |                        |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                       | Submitted Budget         | Delivery of files when van i | s being repaired, loca | ıl travel             |                       |                       | 1.0000                 | 500.00                     | 500.00                   |                        |
|                       |                          |                              |                        |                       |                       |                       | Submi                  | tted Budget Totals         | \$500.00                 |                        |



| 7777               |                                 |  | 201111  | 2045.4.4  | 2016 A 1 1                       | 2047 4                | 2010 4                 |                            | 2010 6 1 31 1            | 0/ 6  5/4/           |
|--------------------|---------------------------------|--|---|---|----------------------------------|-----------------------|------------------------|----------------------------|--------------------------|----------------------|
| G/L Account        | Account Descripti               | on   | 2014 Actual<br>Amount                               | 2015 Actual<br>Amount                               | 2016 Actual<br>Amount            | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY18<br>FY1 |
| und <b>001</b> - 0 | General Fund                    |  |   |   |                                  |                       | <u> </u>               |                            | <u> </u>                 |                      |
| EXPENSE            |                                 |  |   |   |                                  |                       |                        |                            |                          |                      |
| Departme           | nt 250 - Circuit Clerk          |  |   |   |                                  |                       |                        |                            |                          |                      |
|                    | partment 252 - Circuit Cl       | erk- File Lib/Records  |   |   |                                  |                       |                        |                            |                          |                      |
| 01.250.252.6       | 0000 Office Supplies            |  | 6,000.73  | 9,640.14  | 9,951.40                         | 7,453.81              | 12,715.00              | (1,893.00)                 | 10,822.00                | (14.8                |
|                    | Comments                        |  |   |   |                                  |                       |                        |                            |                          |                      |
|                    | Level                           | Comment  |   |   |                                  |                       |                        |                            |                          |                      |
|                    | Submitted Budget                | rubber fingers, nylon cal<br>stamp ink, heavy duty st<br>rolls, highlighters, perma<br>rubber bands, staples, se | tapler, glue sticks, file<br>anent markers, black\r | folder labels, blue\black<br>ed\blue pens, steno no | ck\red pens, correction otebooks |                       |                        |                            |                          |                      |
|                    | Budget Transactions             |  |   |   |                                  |                       |                        |                            |                          |                      |
|                    | Level                           | Transaction  |   |   |                                  |                       | Number of Units        | Cost Per Unit              | Total Amount             |                      |
|                    | Submitted Budget                | Office Supplies  |   |   |                                  |                       | 1.0000                 | 10,822.00                  | 10,822.00                |                      |
|                    |                                 |  |   |   |                                  |                       |                        | tted Budget Totals         | \$10,822.00              |                      |
| 001.250.252.6      | 3040 Fuel- Vehicles             |  | 1,795.86  | 962.48  | 1,199.39                         | 1,590.33              | 2,500.00               | .00                        | 2,500.00                 | .1                   |
|                    | Budget Transactions             |  |   |   |                                  |                       |                        |                            |                          |                      |
|                    | Level                           | Transaction  |   |   |                                  |                       | Number of Units        | Cost Per Unit              | Total Amount             |                      |
|                    | Submitted Budget                | Van fuel   |   |   |                                  |                       | 1.0000                 | 2,500.00                   | 2,500.00                 |                      |
|                    |                                 |  |   |   |                                  |                       | Submi                  | tted Budget Totals         | \$2,500.00               |                      |
|                    | Sub-Department 25               | 2 - Circuit Clerk- File<br>Lib/Records Totals  | \$8,482.59  | \$12,259.91   | \$13,403.65                      | \$9,044.14            | \$18,585.00            | (\$2,938.00)               | \$15,647.00              | (15.81°              |
|                    | partment 253 - Circuit Cl       | ,  |   |   |                                  |                       |                        |                            |                          |                      |
| 01.250.253.5       | 2160 Repairs and Main           | t- Equipment   | 343.87  | .00   | .00                              | .00                   | .00                    | .00                        | .00                      |                      |
| 01.250.253.5       | 3110 Employee Trainin           | g  | .00   | 558.00  | .00                              | .00                   | .00                    | .00                        | .00                      |                      |
| 01.250.253.5       | 3120 Employee Mileage           | e Expense  | 1,689.95  | .00   | .00                              | .00                   | .00                    | .00                        | .00                      |                      |
| 01.250.253.6       | 0000 Office Supplies            |  | 1,653.18  | .00   | .00                              | .00                   | .00                    | .00                        | .00                      |                      |
| Suh                | o-Department <b>253 - Circu</b> | it Clerk- Family Totals  | \$3,687.00  | \$558.00  | \$0.00                           | \$0.00                | \$0.00                 | \$0.00                     | \$0.00                   | +-                   |
|                    | partment 254 - Circuit CI       | •  |   |   |                                  |                       |                        |                            |                          |                      |
| 01.250.254.5       | 2160 Repairs and Main           | t- Equipment   | 4,329.43  | 6,059.89  | 5,879.71                         | 5,016.36              | 7,250.00               | .00                        | 7,250.00                 |                      |
|                    | Budget Transactions             |  |   |   |                                  |                       |                        |                            |                          |                      |
|                    | Level                           | Transaction  |   |   |                                  |                       | Number of Units        | Cost Per Unit              | Total Amount             |                      |
|                    | Submitted Budget                | Stamp repair for court se  | eals and stamps, equip                              | )   |                                  |                       | 1.0000                 | 800.00                     | 800.00                   |                      |
|                    | Submitted Budget                | Stamp repair for operation   |   |   |                                  |                       | 1.0000                 | 1,000.00                   | 1,000.00                 |                      |
|                    | Submitted Budget                | Automatic time stamp A   | nnual Mtc-13  |   |                                  |                       | 1.0000                 | 5,450.00                   | 5,450.00                 |                      |
|                    |                                 |  |   |   |                                  |                       | Cuhmi                  | tted Budget Totals         | \$7,250.00               |                      |
|                    |                                 |  |   |   |                                  |                       | Subiiii                | tted budget Totals         | \$7,230.00               |                      |



|                      |                           |                            |                           |                       |                       |                       |                               |                                      |                    | ********                                |
|----------------------|---------------------------|----------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|--------------------------------------|--------------------|---|
| % Change FY18<br>FY1 | 2019 Submitted<br>Budget  | Amount Change<br>FY18-FY19 | 2018 Amended<br>Budget    | 2017 Actual<br>Amount | 2016 Actual<br>Amount | 2015 Actual<br>Amount | 2014 Actual<br>Amount         | cription                             | Account Descripti  | Account                                 |
| - 11.                | Daaget                    | 11101111                   | Daaget                    | Amount                | Amount                | Amount                | Amount                        | сприоп                               |                    | 001 - General                           |
|                      |                           |                            |                           |                       |                       |                       |                               |                                      |                    | (PENSE                                  |
|                      |                           |                            |                           |                       |                       |                       |                               | k                                    | - Circuit Clerk    | Department <b>250</b>                   |
|                      |                           |                            |                           |                       |                       |                       |                               |                                      | 254 - Circuit C    | •                                       |
| .(                   | 600.00                    | .00                        | 600.00                    | .00                   | .00                   | .00                   | .00                           | aining                               | Employee Trainin   | 250.254.53110                           |
|                      |                           |                            |                           |                       |                       |                       |                               |                                      | Transactions       | Rudget                                  |
|                      | Total Amount              | Cost Per Unit              | Number of Units           |                       |                       |                       |                               | Transaction                          |                    | Leve                                    |
|                      | 600.00                    | 600.00                     | 1.0000                    |                       |                       |                       | n Employee Management         |                                      | nitted Budget      |   |
|                      | \$600.00                  | ed Budget Totals           | Submit                    |                       |                       |                       | r - /                         | 3.                                   |                    |   |
| (3.3                 | 9,258.00                  | (316.00)                   | 9,574.00                  | 6,948.96              | 7,383.00              | 8,439.53              | 6,288.25                      | leage Expense                        | Employee Mileage   | <br>250.254.53120                       |
|                      |                           |                            |                           |                       |                       |                       |                               |                                      | Transactions       | Pudgot                                  |
|                      | Total Amount              | Cost Per Unit              | Number of Units           |                       |                       |                       |                               | Transaction                          | Transactions       | Leve                                    |
|                      | 9,258.00                  | 9,258.00                   | 1.0000                    |                       |                       |                       | I to courts                   | Mileage reim for travel              | nitted Budget      |   |
|                      | \$9,258.00                | ed Budget Totals           |                           |                       |                       |                       | r to courts                   | rineage reini for traver             | mitted budget      | Subil                                   |
| (68.1                |                           |                            |                           | 1 016 64              | 2,808.16              | 2 166 24              | 2,335.61                      |                                      | Office Cupplies    | <br>250.254.60000                       |
| (00.1                | 1,429.00                  | (3,064.00)                 | 4,493.00                  | 1,916.64              | 2,000.10              | 2,166.24              | 2,333.01                      | es                                   | Office Supplies    | 250.254.00000                           |
|                      |                           |                            |                           |                       |                       |                       |                               |                                      | Transactions       | Budget                                  |
|                      | Total Amount              | Cost Per Unit              | Number of Units           |                       |                       |                       |                               | Transaction                          | /                  | Leve                                    |
|                      | 714.50                    | 1,429.00                   | .5000                     |                       |                       | oons                  | staples, sort wick, ink, ribl | ·                                    | nitted Budget      |   |
|                      | 714.50                    | 1,429.00                   | .5000                     |                       |                       |                       | nps                           | Court seal, judge stamp              | nitted Budget      | Subm                                    |
|                      | \$1,429.00                | d Budget Totals            |                           |                       |                       |                       |                               |                                      |                    |   |
| (15.429              | \$18,537.00               | (\$3,380.00)               | \$21,917.00               | \$13,881.96           | \$16,070.87           | \$16,701.66           | \$12,953.29                   | - Circuit Clerk- Civil Totals        | rtment 254 - Cir   | Sub-Depa                                |
|                      |                           |                            |                           |                       |                       |                       |                               | it Clerk- Criminal                   |                    |   |
| (100.0               | .00                       | (600.00)                   | 600.00                    | .00                   | 236.40                | 63.12                 | 200.00                        | Maint- Equipment                     | Repairs and Main   | 250.255.52160                           |
|                      | 5,600.00                  | .00                        | 5,600.00                  | .00                   | .00                   | 495.49                | 27.72                         | aining                               | Employee Trainin   | 250.255.53110                           |
|                      |                           |                            |                           |                       |                       |                       |                               |                                      | Transactions       | Budget                                  |
|                      | Total Amount              | Cost Per Unit              | Number of Units           |                       |                       |                       |                               | Transaction                          | /                  | Leve                                    |
|                      | 1,200.00                  | 1,200.00                   | 1.0000                    |                       |                       |                       | Employee Managment            | Supervisor training on I             | nitted Budget      | Subn                                    |
|                      | 4,400.00                  | 4,400.00                   | 1.0000                    |                       |                       |                       | court, eforms applications    | Training on efuling, eco             | nitted Budget      | Subm                                    |
|                      | \$5,600.00                | ed Budget Totals           | Submit                    |                       |                       |                       |                               |                                      |                    |   |
| 2.                   | 18,507.00                 | 450.00                     | 18,057.00                 | 13,631.74             | 15,129.78             | 12,650.86             | 13,057.27                     | leage Expense                        | Employee Mileage   | 250.255.53120                           |
|                      | _                         |                            |                           |                       |                       |                       |                               |                                      | Transactions       | Budget                                  |
|                      |                           |                            |                           |                       |                       |                       |                               |                                      |                    | _ = = = = = = = = = = = = = = = = = = = |
|                      | Total Amount              | Cost Per Unit              | Number of Units           |                       |                       |                       |                               | Transaction                          | /                  | Leve                                    |
|                      | Total Amount<br>18,507.00 | Cost Per Unit<br>18,507.00 | Number of Units<br>1.0000 |                       |                       |                       | vel to and fro court          | Transaction  Mileage Reimb for trave | /<br>nitted Budget |   |



| G/L Account                     | Account Description  | on                                      | 2014 Actual<br>Amount | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19     | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
|---------------------------------|--|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|--------------------------------|--------------------------|------------------------|
| Fund <b>001 - Ge</b><br>EXPENSE |  |   |                       |                       |                       |                       |                        |                                |                          |                        |
| •                               | 250 - Circuit Clerk rtment 255 - Circuit Cle 70 Employee Medical |   | .00                   | .00                   | .00                   | .00                   | 100.00                 | .00                            | 100.00                   | .00.                   |
| Е                               | Budget Transactions <i>Level</i> Submitted Budget                | Transaction Hepatitis Safety for Employ | ee Handling           |                       |                       |                       | Number of Units        | Cost Per Unit<br>100.00        | Total Amount<br>100.00   |                        |
|                                 |  |   |                       |                       |                       |                       |                        | tted Budget Totals             | \$100.00                 |                        |
| 001.250.255.6000                | 00 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)                |
| F                               | Budget Transactions  |   |                       |                       |                       |                       |                        |                                |                          |                        |
|                                 | Level  | Transaction                             |                       |                       |                       |                       | Number of Units        | Cost Per Unit                  | Total Amount             |                        |
|                                 | Submitted Budget   | Mobile floor stand, whitebo             | •                     | •                     |                       |                       | .2500                  | 8,147.00                       | 2,036.75                 |                        |
|                                 | Submitted Budget   | Badge holders, ring binders             |                       | •                     |                       |                       | .2500                  | 8,147.00                       | 2,036.75                 |                        |
|                                 | Submitted Budget   | Mouse pads, wrist cushions              |                       | · =                   |                       |                       | .2500                  | 8,147.00                       | 2,036.75                 |                        |
|                                 | Submitted Budget   | Platform trucks, mailing lab            | ieis, time stamp ribi | bons, ink, seals      |                       |                       | <b>.2500</b><br>Submit | 8,147.00<br>tted Budget Totals | 2,036.75<br>\$8,147.00   |                        |
| Sub-Der                         | partment 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%)                |
|                                 | rtment 256 - Circuit Cl  |   |                       |                       |                       |                       |                        |                                |                          |                        |
| 001.250.256.5016                | 60 Legal Services  |   | .00                   | 38.99                 | .00                   | .00                   | .00                    | .00                            | .00                      | .00                    |
| 001.250.256.530                 | 60 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)                |
| F                               | Budget Transactions  |   |                       |                       |                       |                       |                        |                                |                          |                        |
|                                 | Level  | Transaction                             |                       |                       |                       |                       | Number of Units        | Cost Per Unit                  | Total Amount             |                        |
|                                 | Submitted Budget   | File Folders for year 2019              |                       |                       |                       |                       | 1.0000                 | 25,000.00                      | 25,000.00                |                        |
| _                               |  |   |                       |                       |                       |                       |                        | tted Budget Totals             | \$25,000.00              |                        |
| 001.250.256.531                 | 10 Employee Training   | 9                                       | 12.99                 | .00                   | .00                   | .00                   | .00                    | 500.00                         | 500.00                   | .00                    |
| F                               | Budget Transactions  |   |                       |                       |                       |                       |                        |                                |                          |                        |
|                                 | Level  | Transaction                             |                       |                       |                       |                       | Number of Units        | Cost Per Unit                  | Total Amount             |                        |
|                                 | Submitted Budget   | Records Manager training of             | n new office proce    | dures                 |                       |                       | 1.0000<br>Submit       | 500.00<br>tted Budget Totals   | 500.00<br>\$500.00       |                        |
| 001.250.256.5312                | 20 Employee Mileage  | Expense                                 | 2.24                  | .00                   | .00                   | 7.49                  | 100.00                 | .00                            | 100.00                   | .00                    |
|                                 | Budget Transactions  | F                                       |                       |                       |                       |                       |                        |                                |                          |                        |
| Ľ                               | Level  | Transaction                             |                       |                       |                       |                       | Number of Units        | Cost Per Unit                  | Total Amount             |                        |
|                                 | Submitted Budget   | Travel to retain exhibits and           | d local mileage rein  | nbursment             |                       |                       | 1.0000                 | 100.00                         | 100.00                   |                        |
|                                 | 200900   |   |                       |                       |                       |                       |                        | tted Budget Totals             | \$100.00                 |                        |
|                                 |  |   |                       |                       |                       |                       | Jubilli                | tica baaget rotais             | \$100.00                 |                        |



| G/L Account               | Į.   | Account Description                       | nn  | 2014 Actual<br>Amount  | 2015 Actual<br>Amount   | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget    | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
|---------------------------|--|---|---|------------------------|-------------------------|-----------------------|-----------------------|---------------------------|----------------------------|--------------------------|------------------------|
|                           | General Fu                                     |   |   | Alloune                | Amount                  | Amount                | 7 anodite             | Daaget                    | 11101111                   | Daaget                   | 111                    |
| EXPENSE                   |  |   |   |                        |                         |                       |                       |                           |                            |                          |                        |
| Departmer                 | nt <b>250 -</b> (                              | Circuit Clerk                             |   |                        |                         |                       |                       |                           |                            |                          |                        |
|                           | Sub-Depar                                      | tment 256 - Ci                            | rcuit Clerk- Records<br>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-Dep<br>001.250.258.60 |  | 258 - Circuit Cle<br>Office Supplies      | erk- Accounting                                     | 18.56                  | .00                     | 11.00                 | 24.64                 | .00                       | .00                        | .00                      | .00                    |
|                           | Sub-Department 258 - Circuit Clerk- Accounting |   |   | \$18.56                | \$0.00                  | \$11.00               | \$24.64               | \$0.00                    | \$0.00                     | \$0.00                   | ++-                    |
|                           |  |   | Totals  |                        |                         |                       |                       |                           |                            |                          |                        |
| Sub-Dep<br>001.250.259.50 |  | <b>259 - Circuit Cle</b><br>egal Services | erk- Chief Deputy                                   | .00                    | .00                     | 2,832.00              | 2,872.00              | 5,400.00                  | .00                        | 5,400.00                 | .0                     |
|                           | Budget Tr                                      | ansactions                                |   |                        |                         |                       |                       |                           |                            |                          |                        |
|                           | Level<br>Submitt                               | ed Budget                                 | Transaction Publications Service Notice             | ces as directed by Ch  | ludge for nauners       |                       |                       | Number of Units<br>1.0000 | Cost Per Unit<br>5,400.00  | Total Amount 5,400.00    |                        |
|                           | Subillico                                      | ca baaget                                 | Tubilidations Scivice Noti                          | ces as an ected by en  | sauge for paupers       |                       |                       |                           | tted Budget Totals         | \$5,400.00               |                        |
| 001.250.259.52            | <br>2160 F                                     | Repairs and Maint-                        | - Equipment   | 875.31                 | 221.95                  | 308.66                | .00                   | 2,640.00                  | 3,500.00                   | 6,140.00                 | 132.57                 |
|                           | Comments                                       |   |   |                        |                         |                       |                       |                           |                            |                          |                        |
|                           | Level  | •   | Comment   |                        |                         |                       |                       |                           |                            |                          |                        |
|                           |  | ed Budget                                 | Anticipated Increase for                            | needed repairs to Alar | m system and Burglar    | alarm panel.          |                       |                           |                            |                          |                        |
|                           |  |   | ·   | •                      | , ,                     | •                     |                       |                           |                            |                          |                        |
|                           |  | ansactions                                | Tuesday   |                        |                         |                       |                       | Alonahan a Cilia ita      | Cook Down Hait             | Tatal America            |                        |
|                           | Level  | ad Dudast                                 | Transaction   | d Mataviala Danaina    |                         |                       |                       | Number of Units           | Cost Per Unit              | Total Amount             |                        |
|                           |  | ed Budget<br>ed Budget                    | Security System Time an<br>Interior Security Camera | •                      |                         |                       |                       | 1.0000<br>1.0000          | 2,640.00<br>3,500.00       | 2,640.00<br>3,500.00     |                        |
|                           | Submitt  | eu buuget                                 | interior Security Carriera                          | burgier Alaim Mcc      |                         |                       |                       |                           | tted Budget Totals         | \$6,140.00               |                        |
| 001.250.259.53            | 3100   | Conferences and N                         | Meetings  | 1,195.00               | .00                     | .00                   | .00                   | .00                       | .00                        | .00                      | .00                    |
| 001.250.259.53            | 3110 E   | Employee Training                         | ]   | 1,036.00               | .00                     | .00                   | .00                   | 2,600.00                  | (2,600.00)                 | .00                      | (100.00)               |
| 001.250.259.60            | 0000   | Office Supplies                           |   | 850.50                 | 1,677.79                | 102.54                | 124.75                | 4,217.00                  | 18,187.00                  | 22,404.00                | 431.27                 |
|                           | Comments                                       | 5   |   |                        |                         |                       |                       |                           |                            |                          |                        |
|                           | Level  |   | Comment   |                        |                         |                       |                       |                           |                            |                          |                        |
|                           | Submitt  | ed Budget                                 | Increase due to transition                          | n expenses and works   | tation sit\stand desks. |                       |                       |                           |                            |                          |                        |
|                           | Budget Tr                                      | ansactions                                |   |                        |                         |                       |                       |                           |                            |                          |                        |
|                           | Level  |   | Transaction   |                        |                         |                       |                       | Number of Units           | Cost Per Unit              | Total Amount             |                        |
|                           | Submitt  | ed Budget                                 | Stamps-Transition to Nev                            | w Clerk                |                         |                       |                       | 1.0000                    | 12,768.00                  | 12,768.00                |                        |
|                           |  | ed Budget                                 | Office wide Chairs (12)                             |                        |                         |                       |                       | 12.0000                   | 238.00                     | 2,856.00                 |                        |
|                           | Submitt  | ca baaget                                 | 011100 11100 0110110 (12)                           |                        |                         |                       |                       |                           |                            |                          |                        |
|                           |  | ed Budget<br>ed Budget                    | Stand\Sit Work desk (12)                            | )                      |                         |                       |                       | 12.0000<br>12.0000        | 446.00                     | 5,352.00<br>648.00       |                        |



|                                  |   |                            | 2014 Actual          | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Amended    | Amount Change      | 2019 Submitted | % Change FY18 |
|----------------------------------|---|----------------------------|----------------------|-------------|-------------|-------------|-----------------|--------------------|----------------|---------------|
| G/L Account Fund <b>001 - Ge</b> | Account Description                                     | on                         | Amount               | Amount      | Amount      | Amount      | Budget          | FY18-FY19          | Budget         | FY1           |
| EXPENSE                          | silerai Fullu   |                            |                      |             |             |             |                 |                    |                |               |
|                                  | 250 - Circuit Clerk                                     |                            |                      |             |             |             |                 |                    |                |               |
| •                                | rtment 259 - Circuit Cl                                 | erk- Chief Deputy          |                      |             |             |             |                 |                    |                |               |
|                                  | Submitted Budget  | Wall calendars and storag  | e compartments       |             |             |             | 1.0000          | 780.00             | 780.00         |               |
|                                  |   |                            |                      |             |             |             | Submi           | tted Budget Totals | \$22,404.00    |               |
|                                  | Sub-Department 259 - Circuit Clerk- Chief Deputy Totals |                            |                      | \$1,899.74  | \$3,243.20  | \$2,996.75  | \$14,857.00     | \$19,087.00        | \$33,944.00    | 128.47%       |
| Sub-Depar<br>001.250.260.5216    | rtment <b>260 - Circuit Cl</b><br>.60 Repairs and Maint |                            | 2,731.25             | 2,876.05    | 3,011.61    | 2,382.32    | 2,500.00        | 1,680.00           | 4,180.00       | 67.20         |
| C                                | Comments  |                            |                      |             |             |             |                 |                    |                |               |
|                                  | Level   | Comment                    |                      |             |             |             |                 |                    |                |               |
|                                  | Submitted Budget  | Increase due to anticipate | d Novatime Maintena  | nce         |             |             |                 |                    |                |               |
| В                                | Budget Transactions                                     |                            |                      |             |             |             |                 |                    |                |               |
|                                  | Level   | Transaction                |                      |             |             |             | Number of Units | Cost Per Unit      | Total Amount   |               |
|                                  | Submitted Budget  | Novatime Annual Maintan    | ce                   |             |             |             | 1.0000          | 4,180.00           | 4,180.00       |               |
|                                  |   |                            |                      |             |             |             | Submi           | tted Budget Totals | \$4,180.00     |               |
| 001.250.260.5310                 | .00 Conferences and                                     | Meetings                   | .00                  | .00         | .00         | .00         | 2,400.00        | (2,400.00)         | .00            | (100.00)      |
| 001.250.260.531                  | .10 Employee Training                                   | g                          | 2,390.00             | .00         | .00         | .00         | 400.00          | .00                | 400.00         | .00           |
| В                                | Budget Transactions                                     |                            |                      |             |             |             |                 |                    |                |               |
|                                  | Level   | Transaction                |                      |             |             |             | Number of Units | Cost Per Unit      | Total Amount   |               |
|                                  | Submitted Budget  | Inhouse classes videos, bo | ooks, etc            |             |             |             | 1.0000          | 400.00             | 400.00         |               |
|                                  |   |                            |                      |             |             |             | Submi           | tted Budget Totals | \$400.00       |               |
| 001.250.260.5312                 | . , ,   | e Expense                  | .00                  | 34.50       | .00         | .00         | 100.00          | .00                | 100.00         | .00           |
| E                                | Budget Transactions <i>Level</i>                        | Transaction                |                      |             |             |             | Number of Units | Cost Per Unit      | Total Amount   |               |
|                                  | Submitted Budget  | Local travel to courts\mtg | s\navroll            |             |             |             | 1.0000          | 100.00             | 100.00         |               |
|                                  | Submitted Budget  | Local davel to courts (meg | s (payron            |             |             |             |                 | tted Budget Totals | \$100.00       |               |
| 001.250.260.5313                 | .30 General Association                                 | on Dues                    | 149.00               | 149.00      | 149.00      | .00         | 149.00          | .00                | 149.00         | .00.          |
| В                                | Budget Transactions                                     |                            |                      |             |             |             |                 |                    |                |               |
|                                  | Level   | Transaction                |                      |             |             |             | Number of Units | Cost Per Unit      | Total Amount   |               |
|                                  | Submitted Budget  | Association Dues to keep   | current with HR item | S           |             |             | 1.0000          | 149.00             | 149.00         |               |
|                                  |   |                            |                      |             |             |             | Submi           | tted Budget Totals | \$149.00       |               |



| G/L Account         | Accoun                 | : Description             | 2014 Actual<br>Amount                | 2015 Actual<br>Amount | 2016 Actual<br>Amount | 2017 Actual<br>Amount | 2018 Amended<br>Budget | Amount Change<br>FY18-FY19 | 2019 Submitted<br>Budget | % Change FY18-<br>FY19 |
|---------------------|------------------------|---------------------------|--------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|----------------------------|--------------------------|------------------------|
| Fund <b>001 - (</b> | General Fund           |                           |                                      |                       |                       |                       |                        |                            |                          |                        |
| EXPENSE             |                        |                           |                                      |                       |                       |                       |                        |                            |                          |                        |
| Departme            | nt 250 - Circuit       | Clerk                     |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     |                        | Circuit Clerk- Human Res  |                                      |                       |                       |                       |                        |                            |                          |                        |
| 001.250.260.60      | 0000 Office S          | upplies                   | 1,737.72                             | 1,300.71              | 2,022.24              | 461.57                | 2,900.00               | 2,600.00                   | 5,500.00                 | 89.65                  |
|                     | Comments               |                           |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                  | Comment                   |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Submitted Bud          | get Increase due t        | to anticipated transition costs      |                       |                       |                       |                        |                            |                          |                        |
|                     | -                      | -                         |                                      |                       |                       | -                     |                        |                            |                          |                        |
|                     | Budget Transact        |                           |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                  | Transaction               |                                      |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                     | Submitted Bud          | -                         | mployee folders, ID cards            |                       |                       |                       | 1.0000                 | 3,500.00                   | 3,500.00                 |                        |
|                     | Submitted Bud          | get Employee Rec          | ognition, certificates, frames       |                       |                       |                       | 1.0000                 | 2,000.00                   | 2,000.00                 |                        |
|                     |                        |                           |                                      |                       |                       |                       |                        | itted Budget Totals        | \$5,500.00               |                        |
|                     | Sub-Department         | 260 - Circuit Clerk- Hu   |                                      | \$4,360.26            | \$5,182.85            | \$2,843.89            | \$8,449.00             | \$1,880.00                 | \$10,329.00              | 22.25%                 |
|                     |                        | Resources                 |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     |                        | Circuit Clerk- Customer S |                                      | C2 2F                 | 00                    | 00                    | F0.00                  | 00                         | F0 00                    | 00                     |
| 001.250.261.53      | 3120 Employ            | ee Mileage Expense        | .00                                  | 63.25                 | .00                   | .00                   | 50.00                  | .00                        | 50.00                    | .00                    |
|                     | <b>Budget Transact</b> | ons                       |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                  | Transaction               |                                      |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                     | Submitted Bud          | get Local travel to       | court\meetings                       |                       |                       |                       | 1.0000                 | 50.00                      | 50.00                    |                        |
|                     |                        |                           |                                      |                       |                       |                       | Subm                   | itted Budget Totals        | \$50.00                  |                        |
| 001.250.261.60      | 0000 Office S          | upplies                   | 1,131.65                             | 20.00                 | 51.14                 | 26.35                 | 856.00                 | (10.00)                    | 846.00                   | (1.16)                 |
|                     | <b>Budget Transact</b> | ons                       |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                  | Transaction               |                                      |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                     | Submitted Bud          | get X-Stamper, Cu         | stomer Srv week\Appreciation         |                       |                       |                       | 1.0000                 | 846.00                     | 846.00                   |                        |
|                     |                        |                           |                                      |                       |                       |                       | Subm                   | itted Budget Totals        | \$846.00                 |                        |
| 001.250.261.64      | 4000 Telepho           | one                       | .00                                  | 3,142.31              | 183.15                | .00                   | 3,991.00               | 6,050.00                   | 10,041.00                | 151.59                 |
|                     | Comments               |                           |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                  | Comment                   |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Submitted Bud          | get Increased for         | cell phones budget in this line iter | m                     |                       |                       |                        |                            |                          |                        |
|                     |                        | -                         |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Budget Transact        |                           |                                      |                       |                       |                       |                        |                            |                          |                        |
|                     | Level                  | Transaction               |                                      |                       |                       |                       | Number of Units        | Cost Per Unit              | Total Amount             |                        |
|                     | Submitted Bud          |                           | for 18 office phones                 |                       |                       |                       | 18.0000                | 180.00                     | 3,240.00                 |                        |
|                     | Submitted Bud          | get 8842 Cisco de         | sk nhones                            |                       |                       |                       | 5.0000                 | 53.00                      | 265.00                   |                        |
|                     | Submitted Bud          | -                         | •                                    |                       |                       |                       | 5.0000                 | 187.20                     | 936.00                   |                        |



#### **Circuit Clerk - Budget Detailed Report - GF**

Budget Year 2019

2015 Actual 2016 Actual 2017 Actual Amount Change 2019 Submitted % Change FY18-2014 Actual 2018 Amended G/L Account **Account Description** Amount Amount Amount Amount Budget FY18-FY19 FY19

Fund 001 - General Fund

**EXPENSE** 

Department 250 - Circuit Clerk

Sub-Department 261 - Circuit Clerk- Customer Service

| Submitted Budget Communications for co                      | ntinuty of office opera | tions          |                |                | 1.0000         | 5,600.00         | 5,600.00       |         |
|---|-------------------------|----------------|----------------|----------------|----------------|------------------|----------------|---------|
| -   |                         |                |                |                | Submitte       | ed 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%   |