



Circuit Clerk Budget Summary - GF

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 001 - General Fund									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
34200	General Circuit Division Fees	4,528,718.89	4,423,303.35	3,977,847.09	4,100,147.65	4,450,000.00	(125,000.00)	4,325,000.00	(2.80)
34210	10% Bond Fees	608,750.66	559,788.81	480,121.20	536,924.37	150,000.00	420,000.00	570,000.00	280.00
34220	Mailing Fees	83,254.53	76,899.86	59,899.42	51,532.74	75,000.00	(25,000.00)	50,000.00	(33.33)
34230	County Court System Fees	180,753.36	196,690.08	168,999.53	194,750.43	150,000.00	50,000.00	200,000.00	33.33
35260	Additional Circuit Division Fees	432,980.00	396,331.00	362,275.00	357,812.36	355,000.00	5,000.00	360,000.00	1.40
35900	Miscellaneous Fees	.00	.00	.00	2,850.00	5,000.00	(5,000.00)	.00	(100.00)
36050	DUI Fines	31,601.00	26,769.70	23,102.60	22,803.43	25,000.00	(4,500.00)	20,500.00	(18.00)
38030	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	(20.00)
38900	Miscellaneous Other	.00	.00	5,100.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	.00	.00	103,865.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,215,000.00	\$314,500.00	\$5,529,500.00	6.03%
Department 250 - Circuit Clerk Totals		\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,215,000.00	\$314,500.00	\$5,529,500.00	6.03%
REVENUE TOTALS		\$5,870,687.95	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,215,000.00	\$314,500.00	\$5,529,500.00	6.03%
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
40000	Salaries and Wages	3,178,451.92	3,278,718.20	3,337,211.13	2,844,384.09	2,869,755.00	119,029.00	2,988,784.00	4.14
40200	Overtime Salaries	48,580.65	54,713.67	56,298.81	106,542.96	61,447.00	(1,031.00)	60,416.00	(1.67)
40310	Bond Call	16,223.05	18,870.18	21,238.64	26,081.90	36,894.00	744.00	37,638.00	2.01
45000	Healthcare Contribution	750,762.88	729,522.26	833,725.26	677,914.57	651,579.00	49,565.00	701,144.00	7.60
45009	Healthcare Subsidy	.00	.00	(39,816.42)	(32,480.26)	.00	.00	.00	.00
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)
45019	Dental Subsidy	.00	.00	(768.61)	(2,223.05)	.00	.00	.00	.00
50160	Legal Services	.00	2,997.42	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	240.00	.00	.00	.00	.00	.00	.00	.00
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
53060	General Printing	692.29	585.40	666.69	754.19	1,869.00	681.00	2,550.00	36.43
53100	Conferences and Meetings	2,219.68	1,520.55	867.49	3,984.10	2,310.00	12,090.00	14,400.00	523.37
53110	Employee Training	.00	193.13	529.50	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	1,201.36	1,011.50	416.34	900.15	5,550.00	(1,824.00)	3,726.00	(32.86)
53130	General Association Dues	1,018.90	965.00	1,185.00	1,173.00	1,005.00	135.00	1,140.00	13.43



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
60000	Office Supplies	8,407.78	4,193.62	6,602.95	1,853.69	2,240.00	5,411.00	7,651.00	241.56
60050	Books and Subscriptions	1,161.50	.00	1,369.00	1,639.00	1,500.00	.00	1,500.00	.00
70080	Office Furniture	.00	.00	3,108.00	.00	.00	.00	.00	.00
70090	Office Equipment	7,310.00	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	49,587.00	.00	.00	.00	.00	.00
Sub-Department 250 - Circuit Clerk- Administration 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	5.06%
Sub-Department 251 - Circuit Clerk- COO Support									
53110	Employee Training	.00	413.00	.00	.00	300.00	300.00	600.00	100.00
53120	Employee Mileage Expense	.00	910.70	649.96	380.63	917.00	370.00	1,287.00	40.34
60000	Office Supplies	.00	249.85	184.10	296.39	408.00	(115.00)	293.00	(28.18)
Sub-Department 251 - Circuit Clerk- COO Support Totals		\$0.00	\$1,573.55	\$834.06	\$677.02	\$1,625.00	\$555.00	\$2,180.00	34.15%
Sub-Department 252 - Circuit Clerk- File Lib/Records									
52160	Repairs and Maint- Equipment	38.25	.00	197.75	.00	270.00	405.00	675.00	150.00
52230	Repairs and Maint- Vehicles	607.26	1,657.29	2,055.11	.00	1,000.00	.00	1,000.00	.00
53110	Employee Training	13.05	.00	.00	.00	600.00	(450.00)	150.00	(75.00)
53120	Employee Mileage Expense	27.44	.00	.00	.00	1,500.00	(1,000.00)	500.00	(66.66)
60000	Office Supplies	6,000.73	9,640.14	9,951.40	7,453.81	12,715.00	(1,893.00)	10,822.00	(14.88)
63040	Fuel- Vehicles	1,795.86	962.48	1,199.39	1,590.33	2,500.00	.00	2,500.00	.00
Sub-Department 252 - Circuit Clerk- File 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%)
Sub-Department 253 - Circuit Clerk- Family									
52160	Repairs and Maint- Equipment	343.87	.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	558.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	1,689.95	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	1,653.18	.00	.00	.00	.00	.00	.00	.00
Sub-Department 253 - Circuit Clerk- Family Totals		\$3,687.00	\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 254 - Circuit Clerk- Civil									
52160	Repairs and Maint- Equipment	4,329.43	6,059.89	5,879.71	5,016.36	7,250.00	.00	7,250.00	.00
53100	Conferences and Meetings	.00	36.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	.00	.00	600.00	.00	600.00	.00
53120	Employee Mileage Expense	6,288.25	8,439.53	7,383.00	6,948.96	9,574.00	(316.00)	9,258.00	(3.30)



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Fund	001 - General Fund								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 254 - Circuit Clerk- Civil								
60000	Office Supplies	2,335.61	2,166.24	2,808.16	1,916.64	4,493.00	(3,064.00)	1,429.00	(68.19)
	Sub-Department 254 - Circuit Clerk- Civil Totals	\$12,953.29	\$16,701.66	\$16,070.87	\$13,881.96	\$21,917.00	(\$3,380.00)	\$18,537.00	(15.42%)
	Sub-Department 255 - Circuit Clerk- Criminal								
52160	Repairs and Maint- Equipment	200.00	63.12	236.40	.00	600.00	(600.00)	.00	(100.00)
53110	Employee Training	27.72	495.49	.00	.00	5,600.00	.00	5,600.00	.00
53120	Employee Mileage Expense	13,057.27	12,650.86	15,129.78	13,631.74	18,057.00	450.00	18,507.00	2.49
53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	.00
60000	Office Supplies	1,673.32	5,658.47	3,626.89	3,188.27	11,135.00	(2,988.00)	8,147.00	(26.83)
	Sub-Department 255 - Circuit Clerk- Criminal Totals	\$14,958.31	\$18,867.94	\$18,993.07	\$16,820.01	\$35,492.00	(\$3,138.00)	\$32,354.00	(8.84%)
	Sub-Department 256 - Circuit Clerk- Records Support								
50160	Legal Services	.00	38.99	.00	.00	.00	.00	.00	.00
53060	General Printing	16,722.66	16,756.50	27,183.70	24,034.90	30,000.00	(5,000.00)	25,000.00	(16.66)
53110	Employee Training	12.99	.00	.00	.00	.00	500.00	500.00	.00
53120	Employee Mileage Expense	2.24	.00	.00	7.49	100.00	.00	100.00	.00
60000	Office Supplies	164.14	405.67	57.88	35.16	425.00	(425.00)	.00	(100.00)
	Sub-Department 256 - Circuit Clerk- Records Support Totals	\$16,902.03	\$17,201.16	\$27,241.58	\$24,077.55	\$30,525.00	(\$4,925.00)	\$25,600.00	(16.13%)
	Sub-Department 258 - Circuit Clerk- Accounting								
60000	Office Supplies	18.56	.00	11.00	24.64	.00	.00	.00	.00
	Sub-Department 258 - Circuit Clerk- Accounting Totals	\$18.56	\$0.00	\$11.00	\$24.64	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 259 - Circuit Clerk- Chief Deputy								
50160	Legal Services	.00	.00	2,832.00	2,872.00	5,400.00	.00	5,400.00	.00
52160	Repairs and Maint- Equipment	875.31	221.95	308.66	.00	2,640.00	3,500.00	6,140.00	132.57
53100	Conferences and Meetings	1,195.00	.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	1,036.00	.00	.00	.00	2,600.00	(2,600.00)	.00	(100.00)
60000	Office Supplies	850.50	1,677.79	102.54	124.75	4,217.00	18,187.00	22,404.00	431.27
	Sub-Department 259 - Circuit Clerk- Chief Deputy Totals	\$3,956.81	\$1,899.74	\$3,243.20	\$2,996.75	\$14,857.00	\$19,087.00	\$33,944.00	128.47%
	Sub-Department 260 - Circuit Clerk- Human Resources								
52160	Repairs and Maint- Equipment	2,731.25	2,876.05	3,011.61	2,382.32	2,500.00	1,680.00	4,180.00	67.20
53100	Conferences and Meetings	.00	.00	.00	.00	2,400.00	(2,400.00)	.00	(100.00)
53110	Employee Training	2,390.00	.00	.00	.00	400.00	.00	400.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 260 - Circuit Clerk- Human Resources								
53120	Employee Mileage Expense	.00	34.50	.00	.00	100.00	.00	100.00	.00
53130	General Association Dues	149.00	149.00	149.00	.00	149.00	.00	149.00	.00
60000	Office Supplies	1,737.72	1,300.71	2,022.24	461.57	2,900.00	2,600.00	5,500.00	89.65
	Sub-Department 260 - Circuit Clerk- Human Resources Totals	\$7,007.97	\$4,360.26	\$5,182.85	\$2,843.89	\$8,449.00	\$1,880.00	\$10,329.00	22.25%
	Sub-Department 261 - Circuit Clerk- Customer Service								
53120	Employee Mileage Expense	.00	63.25	.00	.00	50.00	.00	50.00	.00
60000	Office Supplies	1,131.65	20.00	51.14	26.35	856.00	(10.00)	846.00	(1.16)
64000	Telephone	.00	3,142.31	183.15	.00	3,991.00	6,050.00	10,041.00	151.59
	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%