



Circuit Clerk Budget Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund	200 - Court Automation								
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	1,111,667.89	1,076,538.46	1,016,303.29	1,426,050.26	1,500,000.00	(150,000.00)	1,350,000.00	(10.00)
38000	Investment Income	2,149.19	2,223.49	2,959.37	3,357.99	5,000.00	(746.00)	4,254.00	(14.92)
Sub-Department 000 - Revenues Totals		<u>\$1,113,817.08</u>	<u>\$1,078,761.95</u>	<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,505,000.00</u>	<u>(\$150,746.00)</u>	<u>\$1,354,254.00</u>	<u>(10.02%)</u>
Department 250 - Circuit Clerk Totals		<u>\$1,113,817.08</u>	<u>\$1,078,761.95</u>	<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,505,000.00</u>	<u>(\$150,746.00)</u>	<u>\$1,354,254.00</u>	<u>(10.02%)</u>
REVENUE TOTALS		<u>\$1,113,817.08</u>	<u>\$1,078,761.95</u>	<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,505,000.00</u>	<u>(\$150,746.00)</u>	<u>\$1,354,254.00</u>	<u>(10.02%)</u>
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 280 - Court Automation- CIC									
40000	Salaries and Wages	411,439.13	389,065.02	400,528.83	392,612.67	481,732.00	(82,197.00)	399,535.00	(17.06)
45000	Healthcare Contribution	48,753.68	55,280.81	54,751.90	91,796.58	129,914.00	(30,263.00)	99,651.00	(23.29)
45009	Healthcare Subsidy	.00	.00	(2,606.40)	(4,393.80)	.00	.00	.00	.00
45010	Dental Contribution	1,858.46	1,807.85	1,776.99	3,194.46	4,933.00	(1,583.00)	3,350.00	(32.09)
45019	Dental Subsidy	.00	.00	(45.77)	(277.91)	.00	.00	.00	.00
45100	FICA/SS Contribution	30,594.86	28,761.13	29,539.08	28,080.81	36,853.00	(6,288.00)	30,565.00	(17.06)
45200	IMRF Contribution	44,768.89	38,568.26	38,702.08	36,605.93	45,669.00	(16,463.00)	29,206.00	(36.04)
50150	Contractual/Consulting Services	145,625.00	96,000.00	16,000.00	64,000.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	407,031.00	200,263.86	68,935.00	306,656.46	109,188.00	(109,188.00)	.00	(100.00)
52140	Repairs and Maint- Copiers	52.43	.00	.00	.00	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	4,335.00	3,313.70	3,812.88	1,518.00	11,518.00	112,987.00	124,505.00	980.96
53000	Liability Insurance	8,175.00	8,437.00	9,802.00	11,716.00	8,479.00	(1,007.00)	7,472.00	(11.87)
53010	Workers Compensation	7,600.00	8,159.00	10,064.00	14,961.00	10,406.00	(417.00)	9,989.00	(4.00)
53020	Unemployment Claims	1,060.00	1,067.00	996.00	1,128.00	675.00	(235.00)	440.00	(34.81)
53060	General Printing	24,538.52	14,135.04	13,815.30	5,588.39	27,500.00	5,500.00	33,000.00	20.00
53100	Conferences and Meetings	8.65	1,101.20	.00	.00	23,400.00	13,500.00	36,900.00	57.69
53110	Employee Training	269.00	.00	.00	3,161.71	13,000.00	(13,000.00)	.00	(100.00)
53120	Employee Mileage Expense	290.07	161.12	98.28	671.58	3,000.00	.00	3,000.00	.00
55000	Miscellaneous Contractual Exp	.00	.00	270,489.15	.00	.00	.00	.00	.00
60020	Computer Related Supplies	1,117.93	9,839.00	135.00	4,839.36	24,400.00	.00	24,400.00	.00
60070	Computer Hardware- Non Capital	.00	.00	.00	.00	.00	93,138.00	93,138.00	.00
64010	Cellular Phone	2,808.90	2,807.62	3,317.22	1,708.39	3,000.00	(3,000.00)	.00	(100.00)
70000	Computers	.00	.00	2,544.77	.00	67,230.00	(67,230.00)	.00	(100.00)



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Fund	200 - Court Automation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 280 - Court Automation- CIC								
70020	Computer Software- Capital	.00	.00	.00	.00	21,200.00	(21,200.00)	.00	(100.00)
70050	Printers	7,574.04	.00	.00	.00	30,000.00	(30,000.00)	.00	(100.00)
99000	Transfer To Other Funds	.00	.00	.00	251,262.00	.00	299,000.00	299,000.00	.00
	Sub-Department 280 - Court Automation- CIC Totals	\$1,147,900.56	\$858,767.61	\$922,656.31	\$1,214,829.63	\$1,052,097.00	\$142,054.00	\$1,194,151.00	13.50%
	Sub-Department 284 - Court Automation- CIC- Projects								
40000	Salaries and Wages	.00	108,294.86	129,255.41	91,880.69	.00	.00	.00	.00
45000	Healthcare Contribution	.00	22,354.50	28,641.96	29,982.60	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	.00	(1,368.21)	(1,436.04)	.00	.00	.00	.00
45010	Dental Contribution	.00	883.68	1,092.26	1,221.88	.00	.00	.00	.00
45019	Dental Subsidy	.00	.00	(28.29)	(106.09)	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	7,962.12	9,362.49	6,375.76	.00	.00	.00	.00
45200	IMRF Contribution	.00	10,657.87	12,265.87	8,311.19	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	.00	.00	34,884.00	(34,884.00)	.00	(100.00)
53000	Liability Insurance	2,612.00	2,275.00	1,176.00	.00	.00	.00	.00	.00
53010	Workers Compensation	2,426.00	2,200.00	1,208.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	338.00	288.00	120.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	299,000.00	(299,000.00)	.00	(100.00)
	Sub-Department 284 - Court Automation- CIC- Projects Totals	\$5,376.00	\$154,916.03	\$181,725.49	\$136,229.99	\$333,884.00	(\$333,884.00)	\$0.00	(100.00%)
	Sub-Department 285 - Court Automation- CH JDG								
40000	Salaries and Wages	60,401.48	64,776.62	64,853.84	68,940.94	71,489.00	3,620.00	75,109.00	5.06
45000	Healthcare Contribution	8,598.87	9,762.84	11,712.64	12,260.35	12,282.00	253.00	12,535.00	2.05
45009	Healthcare Subsidy	.00	.00	(559.56)	(587.14)	.00	.00	.00	.00
45010	Dental Contribution	542.13	506.71	538.77	572.51	596.00	(322.00)	274.00	(54.02)
45019	Dental Subsidy	.00	.00	(13.81)	(49.78)	.00	.00	.00	.00
45100	FICA/SS Contribution	4,432.59	4,800.88	4,834.54	5,134.04	5,469.00	277.00	5,746.00	5.06
45200	IMRF Contribution	6,486.20	6,435.54	6,333.70	6,692.28	6,778.00	(1,287.00)	5,491.00	(18.98)
53000	Liability Insurance	1,249.00	1,162.00	1,240.00	1,146.00	1,259.00	146.00	1,405.00	11.59
53010	Workers Compensation	1,159.00	1,124.00	1,273.00	1,463.00	1,545.00	333.00	1,878.00	21.55
53020	Unemployment Claims	162.00	147.00	126.00	111.00	101.00	(18.00)	83.00	(17.82)
53100	Conferences and Meetings	.00	.00	.00	.00	3,500.00	.00	3,500.00	.00



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Fund 200 - Court Automation									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 285 - Court Automation- CH JDG									
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
60020	Computer Related Supplies	.00	.00	.00	10,014.00	5,000.00	.00	5,000.00	.00
70000	Computers	6,192.00	.00	.00	.00	7,000.00	.00	7,000.00	.00
70020	Computer Software- Capital	.00	.00	.00	695.96	2,500.00	.00	2,500.00	.00
70050	Printers	.00	275.00	.00	.00	1,000.00	.00	1,000.00	.00
89000	Net Income	.00	.00	.00	.00	.00	38,082.00	38,082.00	.00
Sub-Department 285 - Court Automation- CH JDG		\$89,223.27	\$88,990.59	\$90,339.12	\$106,393.16	\$119,019.00	\$41,084.00	\$160,103.00	34.52%
Totals									
Department 250 - Circuit Clerk Totals		\$1,242,499.83	\$1,102,674.23	\$1,194,720.92	\$1,457,452.78	\$1,505,000.00	(\$150,746.00)	\$1,354,254.00	(10.02%)
EXPENSE TOTALS		\$1,242,499.83	\$1,102,674.23	\$1,194,720.92	\$1,457,452.78	\$1,505,000.00	(\$150,746.00)	\$1,354,254.00	(10.02%)
Fund 200 - Court Automation Totals									
REVENUE TOTALS		\$1,113,817.08	\$1,078,761.95	\$1,019,262.66	\$1,429,408.25	\$1,505,000.00	(\$150,746.00)	\$1,354,254.00	(10.02%)
EXPENSE TOTALS		\$1,242,499.83	\$1,102,674.23	\$1,194,720.92	\$1,457,452.78	\$1,505,000.00	(\$150,746.00)	\$1,354,254.00	(10.02%)
Fund 200 - Court Automation Totals		(\$128,682.75)	(\$23,912.28)	(\$175,458.26)	(\$28,044.53)	\$0.00	\$0.00	\$0.00	+++
Fund 201 - Court Document Storage									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
36060	Traffic Violation Fines	1,030,056.22	987,084.37	921,002.27	1,375,141.44	1,440,000.00	(140,000.00)	1,300,000.00	(9.72)
38000	Investment Income	2,550.46	2,305.64	2,185.98	1,755.75	5,000.00	(2,000.00)	3,000.00	(40.00)
Sub-Department 000 - Revenues Totals		\$1,032,606.68	\$989,390.01	\$923,188.25	\$1,376,897.19	\$1,445,000.00	(\$142,000.00)	\$1,303,000.00	(9.83%)
Department 250 - Circuit Clerk Totals		\$1,032,606.68	\$989,390.01	\$923,188.25	\$1,376,897.19	\$1,445,000.00	(\$142,000.00)	\$1,303,000.00	(9.83%)
REVENUE TOTALS		\$1,032,606.68	\$989,390.01	\$923,188.25	\$1,376,897.19	\$1,445,000.00	(\$142,000.00)	\$1,303,000.00	(9.83%)
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 281 - Court Document Storage									
40000	Salaries and Wages	510,241.05	494,957.31	529,086.03	803,441.10	832,088.00	(126,481.00)	705,607.00	(15.20)
40200	Overtime Salaries	973.51	380.64	862.38	3,328.64	4,228.00	(3,601.00)	627.00	(85.17)
45000	Healthcare Contribution	117,433.78	144,100.32	160,204.50	238,038.49	249,429.00	(7,736.00)	241,693.00	(3.10)
45009	Healthcare Subsidy	.00	.00	(7,649.54)	(11,395.73)	.00	.00	.00	.00
45010	Dental Contribution	4,847.99	5,273.80	5,656.94	8,874.13	9,589.00	(1,325.00)	8,264.00	(13.81)
45019	Dental Subsidy	.00	.00	(146.05)	(771.68)	.00	.00	.00	.00
45100	FICA/SS Contribution	37,111.42	35,849.00	38,178.10	57,931.19	63,979.00	(9,952.00)	54,027.00	(15.55)



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Fund	201 - Court Document Storage								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 281 - Court Document Storage								
45200	IMRF Contribution	54,298.45	48,052.88	50,017.80	75,515.44	79,283.00	(27,657.00)	51,626.00	(34.88)
50150	Contractual/Consulting Services	32,000.00	96,000.00	.00	.00	.00	.00	.00	.00
50490	Destruction of Records Services	2,246.06	2,547.51	2,788.11	1,546.89	8,000.00	.00	8,000.00	.00
52130	Repairs and Maint- Computers	.00	164,238.00	193.03	138,176.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	6,672.21	7,071.29	7,786.59	8,104.47	14,560.00	1,073.00	15,633.00	7.36
52160	Repairs and Maint- Equipment	70,656.49	81,362.13	45,147.79	20,060.00	23,998.00	1,400.00	25,398.00	5.83
53000	Liability Insurance	12,050.00	9,073.00	9,929.00	14,251.00	14,645.00	(1,450.00)	13,195.00	(9.90)
53010	Workers Compensation	11,175.00	8,774.00	10,195.00	18,201.00	17,974.00	(333.00)	17,641.00	(1.85)
53020	Unemployment Claims	1,575.00	1,147.00	1,009.00	1,374.00	1,165.00	(388.00)	777.00	(33.30)
53110	Employee Training	15.00	.00	.00	.00	2,600.00	(2,600.00)	.00	(100.00)
53120	Employee Mileage Expense	218.01	.00	54.54	104.86	400.00	(400.00)	.00	(100.00)
55000	Miscellaneous Contractual Exp	.00	.00	158,000.00	.00	.00	.00	.00	.00
60000	Office Supplies	3,537.02	799.00	2,705.00	2,202.95	8,790.00	(790.00)	8,000.00	(8.98)
60020	Computer Related Supplies	48,326.11	47,387.23	47,656.09	32,879.74	43,772.00	5,404.00	49,176.00	12.34
64010	Cellular Phone	2,483.73	2,538.54	2,596.58	1,189.63	2,500.00	(2,500.00)	.00	(100.00)
70080	Office Furniture	.00	.00	.00	.00	18,000.00	(1,000.00)	17,000.00	(5.55)
70090	Office Equipment	.00	.00	9,272.76	.00	.00	.00	.00	.00
89000	Net Income	.00	.00	.00	.00	.00	36,336.00	36,336.00	.00
	Sub-Department 281 - Court Document Storage	\$915,860.83	\$1,149,551.65	\$1,073,543.65	\$1,413,052.12	\$1,395,000.00	(\$142,000.00)	\$1,253,000.00	(10.18%)
	Totals								
	Sub-Department 286 - Court Doc Storage- CIC- Projects								
40000	Salaries and Wages	37,653.75	.00	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	31.50	.00	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	2,882.98	.00	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	67.22	.00	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	88,300.00	.00	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	.00	1,365.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	.00	1,320.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	172.00	.00	.00	.00	.00	.00	.00
53090	Film Conversion/Book Binding	3,882.30	13,620.99	14,006.04	.00	50,000.00	.00	50,000.00	.00



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Fund 201	Court Document Storage								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 286 - Court Doc Storage- CIC-Projects Totals	\$132,817.75	\$16,477.99	\$14,006.04	\$0.00	\$50,000.00	\$0.00	\$50,000.00	0.00%
	Department 250 - Circuit Clerk Totals	\$1,048,678.58	\$1,166,029.64	\$1,087,549.69	\$1,413,052.12	\$1,445,000.00	(\$142,000.00)	\$1,303,000.00	(9.83%)
	EXPENSE TOTALS	\$1,048,678.58	\$1,166,029.64	\$1,087,549.69	\$1,413,052.12	\$1,445,000.00	(\$142,000.00)	\$1,303,000.00	(9.83%)
Fund 201	Court Document Storage Totals								
	REVENUE TOTALS	\$1,032,606.68	\$989,390.01	\$923,188.25	\$1,376,897.19	\$1,445,000.00	(\$142,000.00)	\$1,303,000.00	(9.83%)
	EXPENSE TOTALS	\$1,048,678.58	\$1,166,029.64	\$1,087,549.69	\$1,413,052.12	\$1,445,000.00	(\$142,000.00)	\$1,303,000.00	(9.83%)
Fund 201	Court Document Storage Totals	(\$16,071.90)	(\$176,639.63)	(\$164,361.44)	(\$36,154.93)	\$0.00	\$0.00	\$0.00	+++
Fund 202	Child Support								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
34830	Child Support Annual Admin Fees	120,214.94	134,099.07	128,574.23	79,157.99	63,098.00	674.00	63,772.00	1.06
34835	Court Clerk/HFS-SDU	29,328.00	25,590.00	41,874.00	42,924.00	36,902.00	126.00	37,028.00	.34
38000	Investment Income	355.42	419.43	1,255.96	2,313.15	500.00	.00	500.00	.00
39900	Cash On Hand	.00	.00	.00	.00	.00	87,705.00	87,705.00	.00
	Sub-Department 000 - Revenues Totals	\$149,898.36	\$160,108.50	\$171,704.19	\$124,395.14	\$100,500.00	\$88,505.00	\$189,005.00	88.06%
	Department 250 - Circuit Clerk Totals	\$149,898.36	\$160,108.50	\$171,704.19	\$124,395.14	\$100,500.00	\$88,505.00	\$189,005.00	88.06%
	REVENUE TOTALS	\$149,898.36	\$160,108.50	\$171,704.19	\$124,395.14	\$100,500.00	\$88,505.00	\$189,005.00	88.06%
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 282 - Child Support								
40000	Salaries and Wages	89,403.10	45,357.26	54,046.26	64,698.73	56,043.00	65,638.00	121,681.00	117.12
40200	Overtime Salaries	989.92	852.29	686.13	1,105.22	3,510.00	(2,479.00)	1,031.00	(70.62)
45000	Healthcare Contribution	18,525.01	7,618.56	12,331.94	14,989.94	12,944.00	13,740.00	26,684.00	106.14
45009	Healthcare Subsidy	.00	.00	(589.46)	(717.72)	.00	.00	.00	.00
45010	Dental Contribution	1,120.07	324.62	414.06	522.33	473.00	316.00	789.00	66.80
45019	Dental Subsidy	.00	.00	(10.58)	(45.34)	.00	.00	.00	.00
45100	FICA/SS Contribution	6,653.74	3,477.17	4,091.00	4,879.64	4,556.00	4,832.00	9,388.00	106.05
45200	IMRF Contribution	9,736.60	4,662.52	5,359.46	6,360.57	5,646.00	3,325.00	8,971.00	58.89
53000	Liability Insurance	2,225.00	1,204.00	1,029.00	927.00	987.00	1,289.00	2,276.00	130.59
53010	Workers Compensation	2,075.00	1,165.00	1,056.00	1,184.00	1,211.00	1,832.00	3,043.00	151.27
53020	Unemployment Claims	300.00	153.00	105.00	90.00	79.00	55.00	134.00	69.62



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Fund 202	Child Support								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 282 - Child Support								
53060	General Printing	5,330.88	5,655.16	13,074.71	.00	11,031.00	(43.00)	10,988.00	(.38)
53100	Conferences and Meetings	.00	.00	.00	.00	1,900.00	1,200.00	3,100.00	63.15
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
53130	General Association Dues	.00	.00	.00	.00	120.00	.00	120.00	.00
60000	Office Supplies	66.77	.00	39.45	.00	1,500.00	(1,200.00)	300.00	(80.00)
	Sub-Department 282 - Child Support Totals	\$136,426.09	\$70,469.58	\$91,632.97	\$93,994.37	\$100,500.00	\$88,505.00	\$189,005.00	88.06%
	Department 250 - Circuit Clerk Totals	\$136,426.09	\$70,469.58	\$91,632.97	\$93,994.37	\$100,500.00	\$88,505.00	\$189,005.00	88.06%
	EXPENSE TOTALS	\$136,426.09	\$70,469.58	\$91,632.97	\$93,994.37	\$100,500.00	\$88,505.00	\$189,005.00	88.06%
	Fund 202 - Child Support Totals								
	REVENUE TOTALS	\$149,898.36	\$160,108.50	\$171,704.19	\$124,395.14	\$100,500.00	\$88,505.00	\$189,005.00	88.06%
	EXPENSE TOTALS	\$136,426.09	\$70,469.58	\$91,632.97	\$93,994.37	\$100,500.00	\$88,505.00	\$189,005.00	88.06%
	Fund 202 - Child Support Totals	\$13,472.27	\$89,638.92	\$80,071.22	\$30,400.77	\$0.00	\$0.00	\$0.00	+++
Fund 203	Circuit Clerk Admin Services								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
35900	Miscellaneous Fees	336,929.09	345,776.18	324,340.05	348,239.02	385,000.00	.00	385,000.00	.00
38000	Investment Income	1,494.39	1,327.77	2,779.57	3,319.69	2,500.00	349.00	2,849.00	13.96
	Sub-Department 000 - Revenues Totals	\$338,423.48	\$347,103.95	\$327,119.62	\$351,558.71	\$387,500.00	\$349.00	\$387,849.00	0.09%
	Department 250 - Circuit Clerk Totals	\$338,423.48	\$347,103.95	\$327,119.62	\$351,558.71	\$387,500.00	\$349.00	\$387,849.00	0.09%
	REVENUE TOTALS	\$338,423.48	\$347,103.95	\$327,119.62	\$351,558.71	\$387,500.00	\$349.00	\$387,849.00	0.09%
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 283 - Circuit Clerk Admin Services								
40000	Salaries and Wages	165,679.98	176,312.61	241,689.48	259,268.39	235,950.00	(16,758.00)	219,192.00	(7.10)
40200	Overtime Salaries	9.62	.00	419.06	3,069.04	4,011.00	1,003.00	5,014.00	25.00
45000	Healthcare Contribution	37,423.14	38,380.17	43,277.23	47,045.64	45,416.00	16,100.00	61,516.00	35.45
45009	Healthcare Subsidy	.00	.00	(2,067.61)	(2,253.20)	.00	.00	.00	.00
45010	Dental Contribution	1,479.61	1,402.68	1,495.51	1,681.96	1,709.00	(58.00)	1,651.00	(3.39)
45019	Dental Subsidy	.00	.00	(38.64)	(146.24)	.00	.00	.00	.00
45100	FICA/SS Contribution	12,115.86	12,795.87	17,606.39	19,049.94	18,357.00	(1,205.00)	17,152.00	(6.56)
45200	IMRF Contribution	17,728.82	17,153.87	23,065.52	24,832.01	22,749.00	(6,359.00)	16,390.00	(27.95)



Circuit Clerk Budget Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 203	Circuit Clerk Admin Services								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 283 - Circuit Clerk Admin Services								
50150	Contractual/Consulting Services	21,250.00	.00	.00	.00	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	2,458.00	2,470.00	3,000.00	2,401.56	3,195.00	(195.00)	3,000.00	(6.10)
53000	Liability Insurance	3,350.00	4,689.00	4,189.00	3,901.00	4,153.00	(54.00)	4,099.00	(1.30)
53010	Workers Compensation	3,100.00	4,534.00	4,301.00	4,982.00	5,097.00	383.00	5,480.00	7.51
53020	Unemployment Claims	450.00	593.00	426.00	376.00	331.00	(89.00)	242.00	(26.88)
53060	General Printing	7,116.99	1,401.00	8,164.54	1,914.24	4,500.00	500.00	5,000.00	11.11
53070	Legal Printing	.00	483.00	350.00	500.00	2,500.00	(2,500.00)	.00	(100.00)
53100	Conferences and Meetings	709.92	301.71	.00	.00	2,600.00	6,700.00	9,300.00	257.69
53110	Employee Training	.00	.00	.00	.00	.00	300.00	300.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
60000	Office Supplies	3,394.53	2,936.25	3,358.25	9,720.08	35,682.00	(5,338.00)	30,344.00	(14.95)
64010	Cellular Phone	277.86	470.03	488.51	340.71	750.00	(750.00)	.00	(100.00)
89000	Net Income	.00	.00	.00	.00	.00	8,669.00	8,669.00	.00
	Sub-Department 283 - Circuit Clerk Admin Services	\$276,544.33	\$263,923.19	\$349,724.24	\$376,683.13	\$387,500.00	\$349.00	\$387,849.00	0.09%
	Totals								
	Department 250 - Circuit Clerk Totals	\$276,544.33	\$263,923.19	\$349,724.24	\$376,683.13	\$387,500.00	\$349.00	\$387,849.00	0.09%
	EXPENSE TOTALS	\$276,544.33	\$263,923.19	\$349,724.24	\$376,683.13	\$387,500.00	\$349.00	\$387,849.00	0.09%
	Fund 203 - Circuit Clerk Admin Services Totals								
	REVENUE TOTALS	\$338,423.48	\$347,103.95	\$327,119.62	\$351,558.71	\$387,500.00	\$349.00	\$387,849.00	0.09%
	EXPENSE TOTALS	\$276,544.33	\$263,923.19	\$349,724.24	\$376,683.13	\$387,500.00	\$349.00	\$387,849.00	0.09%
	Fund 203 - Circuit Clerk Admin Services Totals	\$61,879.15	\$83,180.76	(\$22,604.62)	(\$25,124.42)	\$0.00	\$0.00	\$0.00	+++
Fund 204	Circuit Clk Electronic Citation								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
35210	Electronic Citation Fee	118,518.16	110,475.23	104,325.03	117,663.67	115,000.00	75,000.00	190,000.00	65.21
38000	Investment Income	387.81	347.86	631.25	886.51	500.00	543.00	1,043.00	108.60
	Sub-Department 000 - Revenues Totals	\$118,905.97	\$110,823.09	\$104,956.28	\$118,550.18	\$115,500.00	\$75,543.00	\$191,043.00	65.41%
	Department 250 - Circuit Clerk Totals	\$118,905.97	\$110,823.09	\$104,956.28	\$118,550.18	\$115,500.00	\$75,543.00	\$191,043.00	65.41%
	REVENUE TOTALS	\$118,905.97	\$110,823.09	\$104,956.28	\$118,550.18	\$115,500.00	\$75,543.00	\$191,043.00	65.41%



Circuit Clerk Budget Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund	204 - Circuit Clk Electronic Citation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 287 - Electronic Citation								
40000	Salaries and Wages	68,617.97	70,880.78	73,592.88	38,272.36	38,080.00	39,962.00	78,042.00	104.94
45000	Healthcare Contribution	17,580.08	18,132.06	19,568.66	10,653.85	10,264.00	19,754.00	30,018.00	192.45
45009	Healthcare Subsidy	.00	.00	(933.31)	(510.93)	.00	.00	.00	.00
45010	Dental Contribution	542.13	506.71	546.13	316.77	322.00	632.00	954.00	196.27
45019	Dental Subsidy	.00	.00	(14.03)	(27.39)	.00	.00	.00	.00
45100	FICA/SS Contribution	4,853.21	4,976.30	5,117.31	2,648.10	2,914.00	3,057.00	5,971.00	104.90
45200	IMRF Contribution	7,101.54	6,671.20	6,704.46	3,452.12	3,610.00	2,095.00	5,705.00	58.03
53000	Liability Insurance	1,360.00	1,300.00	1,377.00	634.00	671.00	788.00	1,459.00	117.43
53010	Workers Compensation	1,259.00	1,257.00	1,414.00	809.00	823.00	1,129.00	1,952.00	137.18
53020	Unemployment Claims	175.00	165.00	140.00	62.00	54.00	32.00	86.00	59.25
53100	Conferences and Meetings	.00	15.00	405.60	175.84	9,200.00	5,300.00	14,500.00	57.60
53110	Employee Training	.00	.00	.00	74.59	375.00	225.00	600.00	60.00
53120	Employee Mileage Expense	80.64	107.57	40.50	70.09	2,359.00	22.00	2,381.00	.93
53130	General Association Dues	.00	.00	40.00	80.00	80.00	20.00	100.00	25.00
60000	Office Supplies	5,229.74	202.73	393.00	539.48	612.00	190.00	802.00	31.04
64010	Cellular Phone	1,176.39	1,175.75	1,207.41	1,224.04	1,200.00	(1,200.00)	.00	(100.00)
89000	Net Income	.00	.00	.00	.00	44,936.00	3,537.00	48,473.00	7.87
	Sub-Department 287 - Electronic Citation Totals	\$107,975.70	\$105,390.10	\$109,599.61	\$58,473.92	\$115,500.00	\$75,543.00	\$191,043.00	65.41%
	Department 250 - Circuit Clerk Totals	\$107,975.70	\$105,390.10	\$109,599.61	\$58,473.92	\$115,500.00	\$75,543.00	\$191,043.00	65.41%
	EXPENSE TOTALS	\$107,975.70	\$105,390.10	\$109,599.61	\$58,473.92	\$115,500.00	\$75,543.00	\$191,043.00	65.41%
Fund	204 - Circuit Clk Electronic Citation Totals								
	REVENUE TOTALS	\$118,905.97	\$110,823.09	\$104,956.28	\$118,550.18	\$115,500.00	\$75,543.00	\$191,043.00	65.41%
	EXPENSE TOTALS	\$107,975.70	\$105,390.10	\$109,599.61	\$58,473.92	\$115,500.00	\$75,543.00	\$191,043.00	65.41%
Fund	204 - Circuit Clk Electronic Citation Totals	\$10,930.27	\$5,432.99	(\$4,643.33)	\$60,076.26	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,753,651.57	\$2,686,187.50	\$2,546,231.00	\$3,400,809.47	\$3,553,500.00	(\$128,349.00)	\$3,425,151.00	(3.61%)
	EXPENSE GRAND TOTALS	\$2,812,124.53	\$2,708,486.74	\$2,833,227.43	\$3,399,656.32	\$3,553,500.00	(\$128,349.00)	\$3,425,151.00	(3.61%)
	Net Grand Totals	(\$58,472.96)	(\$22,299.24)	(\$286,996.43)	\$1,153.15	\$0.00	\$0.00	\$0.00	+++