



# Recorder's Office Budget Summary - SR

Budget Year 2019

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund <b>170 - Recorder's Automation</b>									
<b>REVENUE</b>									
Department <b>210 - Recorder</b>									
Sub-Department <b>000 - Revenues</b>									
34150	Recording Fees	225,712.50	710,507.00	729,401.50	704,482.00	720,000.00	(2,500.00)	717,500.00	(.34)
34180	GIS Fees	65,272.00	69,527.00	71,098.00	68,526.00	71,000.00	(1,000.00)	70,000.00	(1.40)
38000	Investment Income	2,250.20	2,492.60	3,962.92	6,902.21	.00	.00	.00	.00
39000	Transfer From Other Funds	27,713.76	.00	.00	.00	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	468,102.00	37,887.00	505,989.00	8.09
Sub-Department <b>000 - Revenues Totals</b>		<b>\$320,948.46</b>	<b>\$782,526.60</b>	<b>\$804,462.42</b>	<b>\$779,910.21</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
Department <b>210 - Recorder Totals</b>		<b>\$320,948.46</b>	<b>\$782,526.60</b>	<b>\$804,462.42</b>	<b>\$779,910.21</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
<b>REVENUE TOTALS</b>		<b>\$320,948.46</b>	<b>\$782,526.60</b>	<b>\$804,462.42</b>	<b>\$779,910.21</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
<b>EXPENSE</b>									
Department <b>210 - Recorder</b>									
Sub-Department <b>220 - Recorder's Automation</b>									
40000	Salaries and Wages	158,206.22	142,336.81	165,912.48	163,330.25	212,201.00	.00	212,201.00	.00
45000	Healthcare Contribution	17,641.67	22,794.85	39,826.16	36,385.63	62,700.00	(12,432.00)	50,268.00	(19.82)
45009	Healthcare Subsidy	.00	.00	(1,900.63)	(1,743.12)	.00	.00	.00	.00
45010	Dental Contribution	872.87	799.01	1,412.20	1,345.84	2,283.00	(400.00)	1,883.00	(17.52)
45019	Dental Subsidy	.00	.00	(36.34)	(116.96)	.00	.00	.00	.00
45100	FICA/SS Contribution	11,844.00	10,616.94	12,018.70	11,915.00	16,234.00	.00	16,234.00	.00
45200	IMRF Contribution	17,323.63	14,236.27	15,745.67	15,531.58	20,117.00	(4,605.00)	15,512.00	(22.89)
50150	Contractual/Consulting Services	296,500.00	292,000.00	302,675.00	296,500.00	323,000.00	8,000.00	331,000.00	2.47
52130	Repairs and Maint- Computers	.00	551.75	977.86	193.75	4,500.00	(500.00)	4,000.00	(11.11)
52140	Repairs and Maint- Copiers	1,976.86	2,103.74	3,326.89	2,223.63	6,650.00	(500.00)	6,150.00	(7.51)
53000	Liability Insurance	4,113.00	2,970.00	3,788.00	3,423.00	3,735.00	234.00	3,969.00	6.26
53010	Workers Compensation	3,818.00	2,872.00	3,889.00	4,372.00	4,584.00	722.00	5,306.00	15.75
53020	Unemployment Claims	532.00	376.00	385.00	330.00	298.00	(64.00)	234.00	(21.47)
53090	Film Conversion/Book Binding	.00	.00	.00	.00	10,000.00	(5,000.00)	5,000.00	(50.00)
53100	Conferences and Meetings	12.50	56.44	39.11	113.69	500.00	.00	500.00	.00
53110	Employee Training	.00	.00	.00	.00	2,500.00	(500.00)	2,000.00	(20.00)
60000	Office Supplies	55.97	365.09	42.54	.00	5,000.00	(1,000.00)	4,000.00	(20.00)
60010	Operating Supplies	6,087.48	4,536.25	4,553.36	3,867.97	10,000.00	(2,000.00)	8,000.00	(20.00)
60020	Computer Related Supplies	16,959.32	44,087.06	48,352.56	24,288.02	105,000.00	(12,500.00)	92,500.00	(11.90)
60050	Books and Subscriptions	650.00	650.00	650.00	650.00	800.00	.00	800.00	.00



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Fund	<b>170 - Recorder's Automation</b>								
	<b>EXPENSE</b>								
	Department <b>210 - Recorder</b>								
	Sub-Department <b>220 - Recorder's Automation</b>								
64000	Telephone	.00	387.50	373.46	379.54	1,000.00	(68.00)	932.00	(6.80)
70000	Computers	.00	.00	.00	.00	120,000.00	(95,000.00)	25,000.00	(79.16)
70020	Computer Software- Capital	58,050.00	42,750.00	28,250.00	.00	320,000.00	170,000.00	490,000.00	53.12
70050	Printers	.00	.00	.00	.00	18,000.00	.00	18,000.00	.00
70100	Copiers	.00	.00	.00	.00	10,000.00	(10,000.00)	.00	(100.00)
Sub-Department	<b>220 - Recorder's Automation Totals</b>	<b>\$594,643.52</b>	<b>\$584,489.71</b>	<b>\$630,281.02</b>	<b>\$562,989.82</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
Department	<b>210 - Recorder Totals</b>	<b>\$594,643.52</b>	<b>\$584,489.71</b>	<b>\$630,281.02</b>	<b>\$562,989.82</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
	<b>EXPENSE TOTALS</b>	<b>\$594,643.52</b>	<b>\$584,489.71</b>	<b>\$630,281.02</b>	<b>\$562,989.82</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
Fund	<b>170 - Recorder's Automation Totals</b>								
	<b>REVENUE TOTALS</b>	<b>\$320,948.46</b>	<b>\$782,526.60</b>	<b>\$804,462.42</b>	<b>\$779,910.21</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
	<b>EXPENSE TOTALS</b>	<b>\$594,643.52</b>	<b>\$584,489.71</b>	<b>\$630,281.02</b>	<b>\$562,989.82</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
Fund	<b>170 - Recorder's Automation Totals</b>	<b>(\$273,695.06)</b>	<b>\$198,036.89</b>	<b>\$174,181.40</b>	<b>\$216,920.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	<b>\$320,948.46</b>	<b>\$782,526.60</b>	<b>\$804,462.42</b>	<b>\$779,910.21</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
	<b>EXPENSE GRAND TOTALS</b>	<b>\$594,643.52</b>	<b>\$584,489.71</b>	<b>\$630,281.02</b>	<b>\$562,989.82</b>	<b>\$1,259,102.00</b>	<b>\$34,387.00</b>	<b>\$1,293,489.00</b>	<b>2.73%</b>
	Net Grand Totals	<b>(\$273,695.06)</b>	<b>\$198,036.89</b>	<b>\$174,181.40</b>	<b>\$216,920.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>