



# Law Library Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	<b>250 - Law Library</b>								
<b>REVENUE</b>									
Department <b>370 - Law Library</b>									
Sub-Department <b>000 - Revenues</b>									
34275	Conference Room Fees	.00	120.00	70.00	23.11	.00	100.00	100.00	.00
34280	Photocopy Fees	2,259.95	1,946.60	1,677.95	1,462.52	1,020.00	570.00	1,590.00	55.88
34290	Invoicing Fees	43.00	119.00	230.05	75.00	80.00	.00	80.00	.00
34300	Document Delivery Fees	60.00	60.40	175.00	95.00	150.00	(150.00)	.00	(100.00)
34310	Faxing Fees	305.00	305.00	284.00	131.00	120.00	.00	120.00	.00
34320	Box Scout Law Merit Badge Fees	.00	.00	112.00	240.00	240.00	60.00	300.00	25.00
34330	Law Library Fees	292,251.00	283,032.00	316,718.88	319,360.49	327,600.00	(27,594.00)	300,006.00	(8.42)
34340	Computer Printout Fees	2,864.55	3,352.80	3,173.40	1,752.90	3,000.00	(1,200.00)	1,800.00	(40.00)
35080	Book Sale Fees	1,848.63	1,220.56	775.92	643.53	450.00	(250.00)	200.00	(55.55)
35330	Lawyer in the Library Fee	286.00	290.00	120.00	.00	.00	.00	.00	.00
35900	Miscellaneous Fees	290.54	428.75	413.88	91.54	100.00	.00	100.00	.00
36110	Overdue Item Fines	130.00	99.00	87.00	60.00	40.00	10.00	50.00	25.00
37900	Miscellaneous Reimbursement	1,172.32	119.25	69.94	1,321.22	50.00	(50.00)	.00	(100.00)
38000	Investment Income	171.65	252.65	712.44	2,762.72	650.00	550.00	1,200.00	84.61
38900	Miscellaneous Other	515.88	331.35	.00	10,016.00	100.00	9,900.00	10,000.00	9,900.00
39900	Cash On Hand	.00	.00	.00	.00	2,621.00	(2,621.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		\$302,198.52	\$291,677.36	\$324,620.46	\$338,035.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
Department <b>370 - Law Library Totals</b>		\$302,198.52	\$291,677.36	\$324,620.46	\$338,035.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
<b>REVENUE TOTALS</b>		\$302,198.52	\$291,677.36	\$324,620.46	\$338,035.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
<b>EXPENSE</b>									
Department <b>370 - Law Library</b>									
Sub-Department <b>370 - Law Library</b>									
40000	Salaries and Wages	165,385.21	158,829.74	114,295.11	114,313.29	116,257.00	6,155.00	122,412.00	5.29
45000	Healthcare Contribution	26,454.03	27,292.22	13,388.84	13,981.67	15,253.00	73.00	15,326.00	.47
45009	Healthcare Subsidy	.00	(1,299.38)	(641.33)	(566.31)	.00	.00	.00	.00
45010	Dental Contribution	895.97	899.52	472.12	488.04	488.00	34.00	522.00	6.96
45019	Dental Subsidy	.00	(23.21)	(41.00)	(1.72)	.00	.00	.00	.00
45100	FICA/SS Contribution	12,101.07	11,581.98	8,446.07	8,447.28	8,893.00	472.00	9,365.00	5.30
45200	IMRF Contribution	16,222.14	15,174.57	11,009.60	10,492.48	8,499.00	1,343.00	9,842.00	15.80
52140	Repairs and Maint- Copiers	.00	770.94	1,195.78	1,123.30	705.00	895.00	1,600.00	126.95
53000	Liability Insurance	3,005.00	3,137.00	1,895.00	2,006.00	2,132.00	427.00	2,559.00	20.02



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Fund	<b>250 - Law Library</b>								
	<b>EXPENSE</b>								
	Department <b>370 - Law Library</b>								
	Sub-Department <b>370 - Law Library</b>								
53010	Workers Compensation	2,911.00	3,221.00	2,420.00	2,462.00	2,850.00	272.00	3,122.00	9.54
53020	Unemployment Claims	380.00	319.00	183.00	160.00	126.00	(52.00)	74.00	(41.26)
53100	Conferences and Meetings	.00	137.39	1,283.84	747.55	2,000.00	(500.00)	1,500.00	(25.00)
53120	Employee Mileage Expense	.00	.00	452.41	650.89	800.00	(50.00)	750.00	(6.25)
53130	General Association Dues	806.00	866.00	935.00	913.00	1,200.00	100.00	1,300.00	8.33
55000	Miscellaneous Contractual Exp	20,670.00	15,198.00	10,961.48	12,919.65	14,350.00	3,450.00	17,800.00	24.04
60000	Office Supplies	(120.33)	(480.70)	421.99	2,617.78	800.00	1,200.00	2,000.00	150.00
60010	Operating Supplies	.00	.00	.00	.00	.00	11,000.00	11,000.00	.00
60020	Computer Related Supplies	5,590.90	1,496.90	1,138.90	1,894.77	7,075.00	4,470.00	11,545.00	63.18
60040	Postage	181.14	.00	11.00	.00	100.00	(100.00)	.00	(100.00)
60050	Books and Subscriptions	53,658.69	56,793.90	76,410.39	97,207.01	139,020.00	(36,791.00)	102,229.00	(26.46)
60460	Subscription Databases	(13,845.60)	(12,544.80)	.00	.00	.00	.00	.00	.00
64000	Telephone	1,179.87	822.86	1,100.86	2,520.26	1,200.00	1,400.00	2,600.00	116.66
70000	Computers	.00	.00	.00	685.09	.00	.00	.00	.00
70050	Printers	.00	.00	.00	.00	2,000.00	(2,000.00)	.00	(100.00)
70080	Office Furniture	.00	.00	.00	350.00	.00	.00	.00	.00
70100	Copiers	.00	.00	5,582.00	.00	12,473.00	(12,473.00)	.00	(100.00)
	Sub-Department <b>370 - Law Library Totals</b>	\$295,475.09	\$282,192.93	\$250,921.06	\$273,412.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
	Department <b>370 - Law Library Totals</b>	\$295,475.09	\$282,192.93	\$250,921.06	\$273,412.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
	<b>EXPENSE TOTALS</b>	\$295,475.09	\$282,192.93	\$250,921.06	\$273,412.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
Fund	<b>250 - Law Library Totals</b>								
	<b>REVENUE TOTALS</b>	\$302,198.52	\$291,677.36	\$324,620.46	\$338,035.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
	<b>EXPENSE TOTALS</b>	\$295,475.09	\$282,192.93	\$250,921.06	\$273,412.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
Fund	<b>250 - Law Library Totals</b>	\$6,723.43	\$9,484.43	\$73,699.40	\$64,623.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$302,198.52	\$291,677.36	\$324,620.46	\$338,035.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
	<b>EXPENSE GRAND TOTALS</b>	\$295,475.09	\$282,192.93	\$250,921.06	\$273,412.03	\$336,221.00	(\$20,675.00)	\$315,546.00	(6.15%)
	Net Grand Totals	\$6,723.43	\$9,484.43	\$73,699.40	\$64,623.00	\$0.00	\$0.00	\$0.00	+++