



Judiciary SR Budget Detail

Budget Year 2020

G/L 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 195 - Children's Waiting Room										
REVENUE										
Department 240 - Judiciary and Courts										
Sub-Department 000 - Revenues										
195.240.000.34270	Children's Waiting Room Fees	77,218.00	113,497.67	150,802.39	152,076.42	136,750.00	.00	136,750.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Children's Waiting Room		1.0000		136,750.00		136,750.00		
								Submitted Budget Totals		\$136,750.00
195.240.000.38000	Investment Income	592.55	222.00	291.18	987.34	250.00	.00	250.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Investment Income		1.0000		250.00		250.00		
								Submitted Budget Totals		\$250.00
Sub-Department 000 - Revenues Totals		\$77,810.55	\$113,719.67	\$151,093.57	\$153,063.76	\$137,000.00	\$0.00	\$137,000.00	0.00%	
Department 240 - Judiciary and Courts Totals		\$77,810.55	\$113,719.67	\$151,093.57	\$153,063.76	\$137,000.00	\$0.00	\$137,000.00	0.00%	
REVENUE TOTALS		\$77,810.55	\$113,719.67	\$151,093.57	\$153,063.76	\$137,000.00	\$0.00	\$137,000.00	0.00%	
EXPENSE										
Department 240 - Judiciary and Courts										
Sub-Department 245 - Children's Waiting Room										
195.240.245.50150	Contractual/Consulting Services	130,718.21	121,207.81	131,403.90	125,115.39	120,000.00	.00	120,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Contractual/Consulting		1.0000		120,000.00		120,000.00		
								Submitted Budget Totals		\$120,000.00
195.240.245.53000	Liability Insurance	5,000.00	.00	.00	.00	5,000.00	.00	5,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This is coverage the Kane County Bar Foundation carries to protect their staff working in the waiting room.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Liability Insurance		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00



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Fund 195 - Children's Waiting Room									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 245 - Children's Waiting Room									
195.240.245.99000	Transfer To Other Funds	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	12,000.00	.00
Comments									
Level		Comment							
Submitted Budget		TX to 001. Children's Waiting Room Rent							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Transfer to other Funds		1.0000		12,000.00		12,000.00	
Submitted Budget Totals								\$12,000.00	
Sub-Department 245 - Children's Waiting Room	Totals	\$147,718.21	\$133,207.81	\$143,403.90	\$137,115.39	\$137,000.00	\$0.00	\$137,000.00	0.00%
Department 240 - Judiciary and Courts	Totals	\$147,718.21	\$133,207.81	\$143,403.90	\$137,115.39	\$137,000.00	\$0.00	\$137,000.00	0.00%
EXPENSE TOTALS		\$147,718.21	\$133,207.81	\$143,403.90	\$137,115.39	\$137,000.00	\$0.00	\$137,000.00	0.00%
Fund 195 - Children's Waiting Room	Totals								
REVENUE TOTALS		\$77,810.55	\$113,719.67	\$151,093.57	\$153,063.76	\$137,000.00	\$0.00	\$137,000.00	0.00%
EXPENSE TOTALS		\$147,718.21	\$133,207.81	\$143,403.90	\$137,115.39	\$137,000.00	\$0.00	\$137,000.00	0.00%
Fund 195 - Children's Waiting Room	Totals	(\$69,907.66)	(\$19,488.14)	\$7,689.67	\$15,948.37	\$0.00	\$0.00	\$0.00	+++
Fund 196 - D.U.I.									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
196.240.000.36050	DUI Fines	13,573.05	14,673.95	19,458.81	27,015.45	12,000.00	.00	12,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		DUI Fines		1.0000		12,000.00		12,000.00	
Submitted Budget Totals								\$12,000.00	
196.240.000.38000	Investment Income	142.45	337.51	588.64	1,549.60	350.00	.00	350.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Investment Income		1.0000		350.00		350.00	
Submitted Budget Totals								\$350.00	
Sub-Department 000 - Revenues	Totals	\$13,715.50	\$15,011.46	\$20,047.45	\$28,565.05	\$12,350.00	\$0.00	\$12,350.00	0.00%
Department 240 - Judiciary and Courts	Totals	\$13,715.50	\$15,011.46	\$20,047.45	\$28,565.05	\$12,350.00	\$0.00	\$12,350.00	0.00%



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Fund 196 - D.U.I.									
	REVENUE TOTALS	\$13,715.50	\$15,011.46	\$20,047.45	\$28,565.05	\$12,350.00	\$0.00	\$12,350.00	0.00%
	EXPENSE								
	Department 240 - Judiciary and Courts								
	Sub-Department 246 - D.U.I.								
196.240.246.50150	Contractual/Consulting Services	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
	Budget Transactions								
	Level	Transaction		Number of Units		Cost Per Unit		Total Amount	
	Submitted Budget	Contractual/Consulting		1.0000		5,000.00		5,000.00	
						Submitted Budget Totals		\$5,000.00	
196.240.246.89000	Net Income	.00	.00	.00	.00	7,350.00	.00	7,350.00	.00
	Budget Transactions								
	Level	Transaction		Number of Units		Cost Per Unit		Total Amount	
	Submitted Budget	Net Income		1.0000		7,350.00		7,350.00	
						Submitted Budget Totals		\$7,350.00	
	Sub-Department 246 - D.U.I. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
	Department 240 - Judiciary and Courts Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
	Fund 196 - D.U.I. Totals								
	REVENUE TOTALS	\$13,715.50	\$15,011.46	\$20,047.45	\$28,565.05	\$12,350.00	\$0.00	\$12,350.00	0.00%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
	Fund 196 - D.U.I. Totals	\$13,715.50	\$15,011.46	\$20,047.45	\$28,565.05	\$0.00	\$0.00	\$0.00	+++
Fund 197 - Foreclosure Mediation Fund									
	REVENUE								
	Department 240 - Judiciary and Courts								
	Sub-Department 000 - Revenues								
197.240.000.34375	Foreclosure Filing Fee	70,850.00	57,050.00	52,850.00	59,750.00	58,000.00	.00	58,000.00	.00
	Budget Transactions								
	Level	Transaction		Number of Units		Cost Per Unit		Total Amount	
	Submitted Budget	Foreclosure Filing Fee		1.0000		58,000.00		58,000.00	
						Submitted Budget Totals		\$58,000.00	
197.240.000.38000	Investment Income	141.59	519.13	755.26	1,649.54	.00	.00	.00	.00
	Sub-Department 000 - Revenues Totals	\$70,991.59	\$57,569.13	\$53,605.26	\$61,399.54	\$58,000.00	\$0.00	\$58,000.00	0.00%
	Department 240 - Judiciary and Courts Totals	\$70,991.59	\$57,569.13	\$53,605.26	\$61,399.54	\$58,000.00	\$0.00	\$58,000.00	0.00%
	REVENUE TOTALS	\$70,991.59	\$57,569.13	\$53,605.26	\$61,399.54	\$58,000.00	\$0.00	\$58,000.00	0.00%



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Fund 197 - Foreclosure Mediation Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 247 - Foreclosure Mediation									
197.240.247.40000	Salaries and Wages	32,616.78	38,180.64	35,618.51	14,806.75	.00	.00	.00	.00
197.240.247.45000	Healthcare Contribution	6,843.18	4,332.31	.00	.00	.00	.00	.00	.00
197.240.247.45009	Healthcare Subsidy	.00	(203.78)	.00	.00	.00	.00	.00	.00
197.240.247.45010	Dental Contribution	506.71	534.71	610.94	237.57	.00	.00	.00	.00
197.240.247.45019	Dental Subsidy	.00	(13.73)	(53.15)	(2.23)	.00	.00	.00	.00
197.240.247.45100	FICA/SS Contribution	2,426.45	2,831.53	2,694.74	1,122.16	.00	.00	.00	.00
197.240.247.45200	IMRF Contribution	3,252.35	3,709.49	3,512.53	1,398.85	.00	.00	.00	.00
197.240.247.50120	Per Diem Expense	.00	.00	.00	10,608.98	.00	.00	.00	.00
197.240.247.50150	Contractual/Consulting Services	827.77	.00	.00	20.42	56,000.00	.00	56,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget		Payments to Resolution Systems Institute for Program Coordinator and Program oversight, as well as payments to Mediators.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Contractual/Consulting		1.0000		56,000.00		56,000.00	
Submitted Budget Totals								56,000.00	
197.240.247.53000	Liability Insurance	538.00	611.00	647.00	645.00	.00	.00	.00	.00
197.240.247.53010	Workers Compensation	521.00	628.00	828.00	792.00	.00	.00	.00	.00
197.240.247.53020	Unemployment Claims	68.00	62.00	63.00	52.00	.00	.00	.00	.00
197.240.247.60000	Office Supplies	337.48	1,167.46	.00	76.74	2,000.00	.00	2,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Office Supplies		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								2,000.00	
Sub-Department 247 - Foreclosure Mediation Totals		\$47,937.72	\$51,839.63	\$43,921.57	\$29,758.24	\$58,000.00	\$0.00	\$58,000.00	0.00%
Department 240 - Judiciary and Courts Totals		\$47,937.72	\$51,839.63	\$43,921.57	\$29,758.24	\$58,000.00	\$0.00	\$58,000.00	0.00%
EXPENSE TOTALS		\$47,937.72	\$51,839.63	\$43,921.57	\$29,758.24	\$58,000.00	\$0.00	\$58,000.00	0.00%
Fund 197 - Foreclosure Mediation Fund Totals									
REVENUE TOTALS		\$70,991.59	\$57,569.13	\$53,605.26	\$61,399.54	\$58,000.00	\$0.00	\$58,000.00	0.00%
EXPENSE TOTALS		\$47,937.72	\$51,839.63	\$43,921.57	\$29,758.24	\$58,000.00	\$0.00	\$58,000.00	0.00%
Fund 197 - Foreclosure Mediation Fund Totals		\$23,053.87	\$5,729.50	\$9,683.69	\$31,641.30	\$0.00	\$0.00	\$0.00	+++



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G/L 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 492 - Marriage Fees										
REVENUE										
Department 240 - Judiciary and Courts										
Sub-Department 000 - Revenues										
492.240.000.35390	Wedding Fee	13,140.00	17,010.00	16,216.00	14,840.00	15,530.00	(900.00)	14,630.00	(5.79)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Wedding Fee		1.0000		14,630.00		14,630.00		
								Submitted Budget Totals		\$14,630.00
Sub-Department 000 - Revenues Totals		\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)	
Department 240 - Judiciary and Courts Totals		\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)	
REVENUE TOTALS		\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)	
EXPENSE										
Department 240 - Judiciary and Courts										
Sub-Department 248 - Judicial Operating Support										
492.240.248.50150	Contractual/Consulting Services	.00	3,004.00	2,955.00	.00	3,000.00	(3,000.00)	.00	(100.00)	
492.240.248.53100	Conferences and Meetings	.00	1,209.54	685.00	.00	680.00	(680.00)	.00	(100.00)	
492.240.248.53130	General Association Dues	9,575.00	12,275.00	10,450.00	9,970.00	10,450.00	(10,450.00)	.00	(100.00)	
492.240.248.60010	Operating Supplies	2,085.00	1,285.00	1,444.00	1,975.00	1,400.00	13,230.00	14,630.00	945.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		This is the first year we have been asked to include this as a Special Fund. This is not a County Fund.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating Supplies		1.0000		14,630.00		14,630.00		
								Submitted Budget Totals		\$14,630.00
Sub-Department 248 - Judicial Operating Support Totals		\$11,660.00	\$17,773.54	\$15,534.00	\$11,945.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)	
Department 240 - Judiciary and Courts Totals		\$11,660.00	\$17,773.54	\$15,534.00	\$11,945.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)	
EXPENSE TOTALS		\$11,660.00	\$17,773.54	\$15,534.00	\$11,945.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)	
Fund 492 - Marriage Fees Totals										
REVENUE TOTALS		\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)	
EXPENSE TOTALS		\$11,660.00	\$17,773.54	\$15,534.00	\$11,945.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)	
Fund 492 - Marriage Fees Totals		\$1,480.00	(\$763.54)	\$682.00	\$2,895.00	\$0.00	\$0.00	\$0.00	+++	
Net Grand Totals										
REVENUE GRAND TOTALS		\$175,657.64	\$203,310.26	\$240,962.28	\$257,868.35	\$222,880.00	(\$900.00)	\$221,980.00	(0.40%)	



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EXPENSE GRAND TOTALS	\$207,315.93	\$202,820.98	\$202,859.47	\$178,818.63	\$222,880.00	(\$900.00)	\$221,980.00	(0.40%)
Net Grand Totals	(\$31,658.29)	\$489.28	\$38,102.81	\$79,049.72	\$0.00	\$0.00	\$0.00	+++