



# Judiciary 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
<b>Fund 195 - Children's Waiting Room</b>									
<b>REVENUE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>000 - Revenues</b>									
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
38000	Investment Income	592.55	222.00	291.18	987.34	250.00	.00	250.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$77,810.55</b>	<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
Department <b>240 - Judiciary and Courts Totals</b>		<b>\$77,810.55</b>	<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
<b>REVENUE TOTALS</b>		<b>\$77,810.55</b>	<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
<b>EXPENSE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>245 - Children's Waiting Room</b>									
50150	Contractual/Consulting Services	130,718.21	121,207.81	131,403.90	125,115.39	120,000.00	.00	120,000.00	.00
53000	Liability Insurance	5,000.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
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
Sub-Department <b>245 - Children's Waiting Room Totals</b>		<b>\$147,718.21</b>	<b>\$133,207.81</b>	<b>\$143,403.90</b>	<b>\$137,115.39</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
Department <b>240 - Judiciary and Courts Totals</b>		<b>\$147,718.21</b>	<b>\$133,207.81</b>	<b>\$143,403.90</b>	<b>\$137,115.39</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
<b>EXPENSE TOTALS</b>		<b>\$147,718.21</b>	<b>\$133,207.81</b>	<b>\$143,403.90</b>	<b>\$137,115.39</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
Fund <b>195 - Children's Waiting Room Totals</b>		<b>\$77,810.55</b>	<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
<b>REVENUE TOTALS</b>		<b>\$77,810.55</b>	<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
<b>EXPENSE TOTALS</b>		<b>\$147,718.21</b>	<b>\$133,207.81</b>	<b>\$143,403.90</b>	<b>\$137,115.39</b>	<b>\$137,000.00</b>	<b>\$0.00</b>	<b>\$137,000.00</b>	<b>0.00%</b>
Fund <b>195 - Children's Waiting Room Totals</b>		<b>(\$69,907.66)</b>	<b>(\$19,488.14)</b>	<b>\$7,689.67</b>	<b>\$15,948.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>Fund 196 - D.U.I.</b>									
<b>REVENUE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>000 - Revenues</b>									
36050	DUI Fines	13,573.05	14,673.95	19,458.81	27,015.45	12,000.00	.00	12,000.00	.00
38000	Investment Income	142.45	337.51	588.64	1,549.60	350.00	.00	350.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$13,715.50</b>	<b>\$15,011.46</b>	<b>\$20,047.45</b>	<b>\$28,565.05</b>	<b>\$12,350.00</b>	<b>\$0.00</b>	<b>\$12,350.00</b>	<b>0.00%</b>
Department <b>240 - Judiciary and Courts Totals</b>		<b>\$13,715.50</b>	<b>\$15,011.46</b>	<b>\$20,047.45</b>	<b>\$28,565.05</b>	<b>\$12,350.00</b>	<b>\$0.00</b>	<b>\$12,350.00</b>	<b>0.00%</b>
<b>REVENUE TOTALS</b>		<b>\$13,715.50</b>	<b>\$15,011.46</b>	<b>\$20,047.45</b>	<b>\$28,565.05</b>	<b>\$12,350.00</b>	<b>\$0.00</b>	<b>\$12,350.00</b>	<b>0.00%</b>
<b>EXPENSE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>246 - D.U.I.</b>									
50150	Contractual/Consulting Services	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
89000	Net Income	.00	.00	.00	.00	7,350.00	.00	7,350.00	.00



# Judiciary 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 196 - D.U.I.									
<b>EXPENSE</b>									
Department 240 - Judiciary and Courts									
	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%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$0.00	\$12,350.00	0.00%
Fund 196 - D.U.I. Totals									
	<b>REVENUE TOTALS</b>	\$13,715.50	\$15,011.46	\$20,047.45	\$28,565.05	\$12,350.00	\$0.00	\$12,350.00	0.00%
	<b>EXPENSE TOTALS</b>	\$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									
<b>REVENUE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
34375	Foreclosure Filing Fee	70,850.00	57,050.00	52,850.00	59,750.00	58,000.00	.00	58,000.00	.00
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%
	<b>REVENUE TOTALS</b>	\$70,991.59	\$57,569.13	\$53,605.26	\$61,399.54	\$58,000.00	\$0.00	\$58,000.00	0.00%
<b>EXPENSE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 247 - Foreclosure Mediation									
40000	Salaries and Wages	32,616.78	38,180.64	35,618.51	14,806.75	.00	.00	.00	.00
45000	Healthcare Contribution	6,843.18	4,332.31	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	(203.78)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	506.71	534.71	610.94	237.57	.00	.00	.00	.00
45019	Dental Subsidy	.00	(13.73)	(53.15)	(2.23)	.00	.00	.00	.00
45100	FICA/SS Contribution	2,426.45	2,831.53	2,694.74	1,122.16	.00	.00	.00	.00
45200	IMRF Contribution	3,252.35	3,709.49	3,512.53	1,398.85	.00	.00	.00	.00
50120	Per Diem Expense	.00	.00	.00	10,608.98	.00	.00	.00	.00
50150	Contractual/Consulting Services	827.77	.00	.00	20.42	56,000.00	.00	56,000.00	.00
53000	Liability Insurance	538.00	611.00	647.00	645.00	.00	.00	.00	.00
53010	Workers Compensation	521.00	628.00	828.00	792.00	.00	.00	.00	.00
53020	Unemployment Claims	68.00	62.00	63.00	52.00	.00	.00	.00	.00
60000	Office Supplies	337.48	1,167.46	.00	76.74	2,000.00	.00	2,000.00	.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%



# Judiciary 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
<b>Fund 197 - Foreclosure Mediation Fund</b>									
<b>EXPENSE</b>									
Department	<b>240 - Judiciary and Courts</b> Totals	\$47,937.72	\$51,839.63	\$43,921.57	\$29,758.24	\$58,000.00	\$0.00	\$58,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$47,937.72	\$51,839.63	\$43,921.57	\$29,758.24	\$58,000.00	\$0.00	\$58,000.00	0.00%
<b>Fund 197 - Foreclosure Mediation Fund Totals</b>									
	<b>REVENUE TOTALS</b>	\$70,991.59	\$57,569.13	\$53,605.26	\$61,399.54	\$58,000.00	\$0.00	\$58,000.00	0.00%
	<b>EXPENSE TOTALS</b>	\$47,937.72	\$51,839.63	\$43,921.57	\$29,758.24	\$58,000.00	\$0.00	\$58,000.00	0.00%
<b>Fund 197 - Foreclosure Mediation Fund Totals</b>		\$23,053.87	\$5,729.50	\$9,683.69	\$31,641.30	\$0.00	\$0.00	\$0.00	+++
<b>Fund 492 - Marriage Fees</b>									
<b>REVENUE</b>									
Department	<b>240 - Judiciary and Courts</b>								
Sub-Department	<b>000 - Revenues</b>								
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)
	Sub-Department <b>000 - Revenues</b> Totals	\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
Department	<b>240 - Judiciary and Courts</b> Totals	\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
	<b>REVENUE TOTALS</b>	\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
<b>EXPENSE</b>									
Department	<b>240 - Judiciary and Courts</b>								
Sub-Department	<b>248 - Judicial Operating Support</b>								
50150	Contractual/Consulting Services	.00	3,004.00	2,955.00	.00	3,000.00	(3,000.00)	.00	(100.00)
53100	Conferences and Meetings	.00	1,209.54	685.00	.00	680.00	(680.00)	.00	(100.00)
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)
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
Sub-Department	<b>248 - Judicial Operating Support</b> Totals	\$11,660.00	\$17,773.54	\$15,534.00	\$11,945.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
Department	<b>240 - Judiciary and Courts</b> Totals	\$11,660.00	\$17,773.54	\$15,534.00	\$11,945.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
	<b>EXPENSE TOTALS</b>	\$11,660.00	\$17,773.54	\$15,534.00	\$11,945.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
<b>Fund 492 - Marriage Fees</b> Totals		\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
	<b>REVENUE TOTALS</b>	\$13,140.00	\$17,010.00	\$16,216.00	\$14,840.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
	<b>EXPENSE TOTALS</b>	\$11,660.00	\$17,773.54	\$15,534.00	\$11,945.00	\$15,530.00	(\$900.00)	\$14,630.00	(5.80%)
<b>Fund 492 - Marriage Fees</b> Totals		\$1,480.00	(\$763.54)	\$682.00	\$2,895.00	\$0.00	\$0.00	\$0.00	+++
<b>Net Grand Totals</b>									
	<b>REVENUE GRAND TOTALS</b>	\$175,657.64	\$203,310.26	\$240,962.28	\$257,868.35	\$222,880.00	(\$900.00)	\$221,980.00	(0.40%)
	<b>EXPENSE GRAND TOTALS</b>	\$207,315.93	\$202,820.98	\$202,859.47	\$178,818.63	\$222,880.00	(\$900.00)	\$221,980.00	(0.40%)
	<b>Net Grand Totals</b>	(\$31,658.29)	\$489.28	\$38,102.81	\$79,049.72	\$0.00	\$0.00	\$0.00	+++