



# Circuit Clerk Budget Detail - GF

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 <b>001 - General Fund</b>									
REVENUE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>000 - Revenues</b>									
001.250.000.34200	General Circuit Division Fees	4,423,303.35	3,977,847.09	4,100,147.65	4,160,017.33	4,325,000.00	(1,625,000.00)	2,700,000.00	(37.57)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Fees collected and various other statutory sections providing for collections by the Clerk of the Circuit Clerk Court according to statutory requirements. HB4594 July 1, 2019							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Circuit Clerk Division Fees		1.0000		2,700,000.00		2,700,000.00	
Submitted Budget Totals								<u>\$2,700,000.00</u>	
001.250.000.34210	10% Bond Fees	559,788.81	480,121.20	536,924.37	570,514.76	570,000.00	(70,000.00)	500,000.00	(12.28)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		CIC Revenue							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		10% Bond Fees		1.0000		500,000.00		500,000.00	
Submitted Budget Totals								<u>\$500,000.00</u>	
001.250.000.34220	Mailing Fees	76,899.86	59,899.42	51,532.74	50,990.34	50,000.00	(25,000.00)	25,000.00	(50.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Clerk fees for administrative processes regarding mailing and notifications to court litigants that are statutory required to be performed by the Clerk of the Circuit Court.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Mailing Fees		1.0000		25,000.00		25,000.00	
Submitted Budget Totals								<u>\$25,000.00</u>	
001.250.000.34230	County Court System Fees	196,690.08	168,999.53	194,750.43	224,401.58	200,000.00	1,800,000.00	2,000,000.00	900.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Additional fees to finance court system. Increased to with HB 4594 July 1,2019 to 20% of fine.							



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Fund <b>001 - General Fund</b>									
REVENUE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>000 - Revenues</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	County Court System Fees					1.0000	2,000,000.00	2,000,000.00	
Submitted Budget Totals								\$2,000,000.00	
001.250.000.35260	Additional Circuit Divison Fees	396,331.00	362,275.00	357,812.36	357,190.14	360,000.00	(360,000.00)	.00	(100.00)
001.250.000.35900	Miscellaneous Fees	.00	.00	2,850.00	.00	.00	.00	.00	.00
001.250.000.36050	DUI Fines	26,769.70	23,102.60	22,803.43	16,184.16	20,500.00	.00	20,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Filing fees that may be court ordered and collected through the office.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	DUI Fines					1.0000	20,500.00	20,500.00	
Submitted Budget Totals								\$20,500.00	
001.250.000.38030	Investment Income- Other Depts	4,498.24	4,389.87	2,132.18	4,658.71	4,000.00	1,000.00	5,000.00	25.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Investment for funds held by the Clerk of the Circuit Court as fiduciary responsibility of Trust funds held for various State and Local agencies and Court litigants pending the outcome of the court cases. Interest is sent to the General 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	Investment Income-Other Depts					1.0000	5,000.00	5,000.00	
Submitted Budget Totals								\$5,000.00	
001.250.000.38900	Miscellaneous Other	.00	5,100.00	.00	.00	.00	.00	.00	.00
001.250.000.39000	Transfer From Other Funds	.00	.00	103,865.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,529,500.00	(\$279,000.00)	\$5,250,500.00	(5.05%)
Department <b>250 - Circuit Clerk Totals</b>		\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,529,500.00	(\$279,000.00)	\$5,250,500.00	(5.05%)
<b>REVENUE TOTALS</b>		\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,529,500.00	(\$279,000.00)	\$5,250,500.00	(5.05%)



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
001.250.250.40000	Salaries and Wages	3,278,718.20	3,337,211.13	2,844,384.09	2,807,894.22	2,866,502.00	125,084.00	2,991,586.00	4.36

Comments	
Level	Comment
Submitted Budget	Shifted employees within office, team transfers. Salaries calculated with 2% increase 12\1\2019.

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Lynch, Rebecca Asst Criminal Supervisor	1.0000	36,571.00	36,571.00
Submitted Budget	Brown, Marissa	1.0000	26,520.00	26,520.00
Submitted Budget	Lange, Alyssa	1.0000	27,031.00	27,031.00
Submitted Budget	Briggs, Amanda	1.0000	29,865.00	29,865.00
Submitted Budget	**payroll accrual	.0055	3,021,812.24	16,619.97
Submitted Budget	Enstrom, Rachel	1.0000	27,200.00	27,200.00
Submitted Budget	Moline, Shirley	1.0000	26,520.00	26,520.00
Submitted Budget	Weibler, Emma	1.0000	27,031.00	27,031.00
Submitted Budget	Holt, Cody	1.0000	27,591.00	27,591.00
Submitted Budget	Hartwell, Thomas M. Vacancy interview in progress	1.0000	26,500.00	26,500.00
Submitted Budget	Frascona, Megan	1.0000	27,031.00	27,031.00
Submitted Budget	Phillips, Lindsay, COO Support Trainer	1.0000	37,093.00	37,093.00
Submitted Budget	Viayra, Christian	1.0000	27,592.00	27,592.00
Submitted Budget	Lahl, Sarah	1.0000	27,592.00	27,592.00
Submitted Budget	Skwarek, Jessica , COO Support Trainer	1.0000	44,796.00	44,796.00
Submitted Budget	Buenrostro, Julian	1.0000	27,591.00	27,591.00
Submitted Budget	Hames, Karen	1.0000	27,867.00	27,867.00
Submitted Budget	Valdez, Savannah	1.0000	27,592.00	27,592.00
Submitted Budget	Meyer, Mike	1.0000	36,365.00	36,365.00
Submitted Budget	Brouch, Barb	1.0000	27,591.00	27,591.00
Submitted Budget	Chapa, Elisa	1.0000	27,867.00	27,867.00
Submitted Budget	Jackson, Melinda Civil Supervisor	.5000	35,041.00	17,520.50
Submitted Budget	Kabara, Mary	1.0000	27,592.00	27,592.00
Submitted Budget	Kosinska, Katherine	1.0000	27,592.00	27,592.00
Submitted Budget	Kane, Shauna	1.0000	41,096.00	41,096.00
Submitted Budget	Palm, Shelley	1.0000	50,000.00	50,000.00
Submitted Budget	Jensen, Terry	1.0000	52,532.00	52,532.00
Submitted Budget	Hartwell, Thomas M. Elected Official	1.0000	90,655.00	90,655.00
Submitted Budget	Hull, Deneen	1.0000	38,319.00	38,319.00



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
	Submitted Budget					1.0000	27,592.00	27,592.00	
	Submitted Budget					1.0000	49,311.00	49,311.00	
	Submitted Budget					1.0000	49,570.00	49,570.00	
	Submitted Budget					1.0000	40,934.00	40,934.00	
	Submitted Budget					1.0000	43,027.00	43,027.00	
	Submitted Budget					1.0000	36,012.00	36,012.00	
	Submitted Budget					1.0000	31,857.00	31,857.00	
	Submitted Budget					1.0000	45,804.00	45,804.00	
	Submitted Budget					1.0000	51,502.00	51,502.00	
	Submitted Budget					1.0000	51,502.00	51,502.00	
	Submitted Budget					1.0000	50,723.63	50,723.63	
	Submitted Budget					1.0000	51,450.00	51,450.00	
	Submitted Budget					1.0000	45,592.00	45,592.00	
	Submitted Budget					1.0000	34,953.00	34,953.00	
	Submitted Budget					1.0000	66,326.00	66,326.00	
	Submitted Budget					1.0000	47,428.00	47,428.00	
	Submitted Budget					1.0000	27,592.00	27,592.00	
	Submitted Budget					1.0000	48,464.00	48,464.00	
	Submitted Budget					1.0000	48,464.00	48,464.00	
	Submitted Budget					1.0000	52,478.00	52,478.00	
	Submitted Budget					1.0000	92,816.00	92,816.00	
	Submitted Budget					1.0000	27,050.00	27,050.00	
	Submitted Budget					1.0000	77,000.00	77,000.00	
	Submitted Budget					1.0000	36,264.00	36,264.00	
	Submitted Budget					1.0000	28,536.00	28,536.00	
	Submitted Budget					1.0000	50,000.00	50,000.00	
	Submitted Budget					1.0000	35,306.00	35,306.00	
	Submitted Budget					1.0000	36,338.00	36,338.00	
	Submitted Budget					1.0000	34,953.00	34,953.00	
	Submitted Budget					1.0000	33,664.00	33,664.00	
	Submitted Budget					1.0000	31,857.00	31,857.00	
	Submitted Budget					1.0000	33,828.00	33,828.00	
	Submitted Budget					1.0000	51,480.00	51,480.00	
	Submitted Budget					1.0000	45,859.00	45,859.00	
	Submitted Budget					1.0000	45,804.00	45,804.00	
	Submitted Budget					1.0000	52,478.00	52,478.00	
	Submitted Budget					1.0000	45,133.00	45,133.00	



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Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>250 - Circuit Clerk</b>										
Sub-Department <b>250 - Circuit Clerk- Administration</b>										
	Submitted Budget					1.0000	89,459.00	89,459.00		
	Submitted Budget					1.0000	36,365.00	36,365.00		
	Submitted Budget					1.0000	81,713.00	81,713.00		
	Submitted Budget					1.0000	49,023.00	49,023.00		
	Submitted Budget					1.0000	47,193.00	47,193.00		
	Submitted Budget					1.0000	46,486.83	46,486.83		
	Submitted Budget					1.0000	26,666.00	26,666.00		
	Submitted Budget Totals							\$2,991,585.93		
001.250.250.40200	Overtime Salaries	54,713.67	56,298.81	106,542.96	54,460.86	60,416.00	4,763.00	65,179.00	7.88	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	After hours for CriminalTeam				.3400	49,180.00	16,721.20		
	Submitted Budget	Keeping within clerks standards and mandates				.3300	49,180.00	16,229.40		
	Submitted Budget	Vital to courts mission, needed for trials and hearings				.3300	49,180.00	16,229.40		
	Submitted Budget	*Payroll Accrual				.0055	64,822.00	356.52		
	Submitted Budget	After hours for Civil Team				1.0000	14,705.00	14,705.00		
	Submitted Budget	After hours for Records Team				1.0000	937.00	937.00		
	Submitted Budget Totals							\$65,178.52		
001.250.250.40310	Bond Call	18,870.18	21,238.64	26,081.90	28,038.90	37,145.00	(4,346.00)	32,799.00	(11.70)	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Holiday and Weekend Bond call initiate cases,judge coverage				.5000	32,799.00	16,399.50		
	Submitted Budget	including Juvenile Detention Hearings				.5000	32,799.00	16,399.50		
	Submitted Budget Totals							\$32,799.00		
001.250.250.40500	Healthcare Contribution	729,522.26	833,725.26	677,914.57	637,064.55	672,485.00	(3,331.00)	669,154.00	(.49)	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Bommelman, Curt				1.0000	17,952.00	17,952.00		
	Submitted Budget	Boynton, Jill				1.0000	6,297.00	6,297.00		
	Submitted Budget	Brooks, Deanna				1.0000	12,342.00	12,342.00		
	Submitted Budget	Cameron, Heather				1.0000	12,342.00	12,342.00		
	Submitted Budget	Davis, Janet				1.0000	12,342.00	12,342.00		
	Submitted Budget	Briggs, Amanda				1.0000	9,341.00	9,341.00		
	Submitted Budget	Lynch, Becky Asst Criminal Supervisor				1.0000	17,595.00	17,595.00		



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	18,372.00	18,372.00	
	Submitted Budget					1.0000	7,900.00	7,900.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	27,201.00	27,201.00	
	Submitted Budget					1.0000	17,952.00	17,952.00	
	Submitted Budget					1.0000	12,342.00	12,342.00	
	Submitted Budget					1.0000	9,341.00	9,341.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	27,201.00	27,201.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	6,171.00	6,171.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	9,341.00	9,341.00	
	Submitted Budget					1.0000	18,620.00	18,620.00	
	Submitted Budget					1.0000	12,342.00	12,342.00	
	Submitted Budget					1.0000	9,341.00	9,341.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	18,620.00	18,620.00	
	Submitted Budget					1.0000	9,341.00	9,341.00	
	Submitted Budget					1.0000	6,271.00	6,271.00	
	Submitted Budget					1.0000	18,620.00	18,620.00	
	Submitted Budget					1.0000	9,341.00	9,341.00	
	Submitted Budget					1.0000	27,201.00	27,201.00	
	Submitted Budget					1.0000	9,155.00	9,155.00	
	Submitted Budget					1.0000	9,341.00	9,341.00	
	Submitted Budget					1.0000	12,342.00	12,342.00	
	Submitted Budget					1.0000	12,342.00	12,342.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	18,620.00	18,620.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	18,250.00	18,250.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	
	Submitted Budget					1.0000	12,342.00	12,342.00	
	Submitted Budget					1.0000	5,697.00	5,697.00	
	Submitted Budget					1.0000	6,297.00	6,297.00	



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Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 250 - Circuit Clerk										
Sub-Department 250 - Circuit Clerk- Administration										
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	9,341.00	9,341.00		
	Submitted Budget					1.0000	12,342.00	12,342.00		
	Submitted Budget					1.0000	12,342.00	12,342.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	12,342.00	12,342.00		
	Submitted Budget					1.0000	15,800.00	15,800.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget					1.0000	17,952.00	17,952.00		
	Submitted Budget					1.0000	12,342.00	12,342.00		
	Submitted Budget					1.0000	6,297.00	6,297.00		
	Submitted Budget Totals								\$669,154.00	
001.250.250.45009	Healthcare Subsidy	.00	(39,816.42)	(32,480.26)	(25,816.95)	.00	.00	.00	.00	
001.250.250.45010	Dental Contribution	26,748.04	29,735.38	25,598.37	23,419.14	23,507.00	1,375.00	24,882.00	5.84	

Budget Transactions					
Level	Transaction	Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Holt, Cody	1.0000	261.00	261.00	
Submitted Budget	Hartwell, Thomas M. Vacancy Interview in progress	1.0000	681.00	681.00	
Submitted Budget	Brouch, Barb	1.0000	261.00	261.00	
Submitted Budget	Junker, Tracy	1.0000	681.00	681.00	
Submitted Budget	Enstrom, Rachel	1.0000	261.00	261.00	
Submitted Budget	Briggs, Amanda	1.0000	261.00	261.00	
Submitted Budget	Phillips, Lindsay COO Trainer	1.0000	681.00	681.00	
Submitted Budget	Jackson, Melinda	1.0000	261.00	261.00	
Submitted Budget	Kosinska, Katherine	1.0000	261.00	261.00	
Submitted Budget	Chapa, Elisa	1.0000	681.00	681.00	
Submitted Budget	Viayra, Christian	1.0000	112.00	112.00	
Submitted Budget	Valencia-Cruz, Monica	1.0000	261.00	261.00	
Submitted Budget	Valdez, Savannah	1.0000	261.00	261.00	
Submitted Budget	VACANT Chief Human Resource Officer	1.0000	681.00	681.00	
Submitted Budget	Wcislo, Mary	1.0000	261.00	261.00	
Submitted Budget	Wenberg, Marilyn	1.0000	261.00	261.00	
Submitted Budget	Meyer, Mike	1.0000	681.00	681.00	







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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>250 - Circuit Clerk- Administration</b>									
	Submitted Budget					1.0000	681.00	681.00	
	Submitted Budget					1.0000	681.00	681.00	
								<u>\$24,882.00</u>	
	Submitted Budget Totals								
001.250.250.45019	Dental Subsidy	.00	(768.61)	(2,223.05)	(90.52)	.00	.00	.00	.00
001.250.250.50160	Legal Services	2,997.42	.00	.00	.00	.00	.00	.00	.00
001.250.250.52160	Repairs and Maint- Equipment	250.00	87.30	4,176.51	464.96	2,500.00	.00	2,500.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,500.00	2,500.00	
								<u>\$2,500.00</u>	
	Submitted Budget Totals								
001.250.250.53060	General Printing	585.40	666.69	754.19	1,656.17	2,550.00	(475.00)	2,075.00	(18.62)
	Comments								
	<i>Level</i>								
	Submitted Budget								Decrease in items needed to be printed.
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,575.00	1,575.00	
	Submitted Budget					1.0000	500.00	500.00	
								<u>\$2,075.00</u>	
	Submitted Budget Totals								
001.250.250.53100	Conferences and Meetings	1,520.55	867.49	3,984.10	2,131.64	14,400.00	3,400.00	17,800.00	23.61
	Comments								
	<i>Level</i>								
	Submitted Budget								Increase in conference attendees for new management staff and increased cost of conferences.
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.5000	14,700.00	7,350.00	
	Submitted Budget					.5000	14,700.00	7,350.00	
	Submitted Budget					1.0000	3,100.00	3,100.00	
								<u>\$17,800.00</u>	
	Submitted Budget Totals								



# Circuit Clerk Budget Detail - GF

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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>250 - Circuit Clerk- Administration</b>									
001.250.250.53110	Employee Training	193.13	529.50	.00	.00	.00	1,300.00	1,300.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              New Management training.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              IPMA HR certification training                      1.0000              1,300.00              1,300.00									
Submitted Budget Totals                      \$1,300.00									
001.250.250.53120	Employee Mileage Expense	1,011.50	416.34	900.15	4.82	3,726.00	109.00	3,835.00	2.92
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Increase due to additional mileage for court visits for training.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Appellate Court, Mtgs, Payroll, Expungment hearings                      1.0000              100.00              100.00									
Submitted Budget              Conference and local travel, TMH                      1.0000              3,735.00              3,735.00									
Submitted Budget Totals                      \$3,835.00									
001.250.250.53130	General Association Dues	965.00	1,185.00	1,173.00	965.00	1,140.00	670.00	1,810.00	58.77
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Increase in Police Chief Dues and additional attendee participation..									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Annual Dues Northeast Circuit Clerks                      1.0000              300.00              300.00									
Submitted Budget              Assn of Illinois Court Clerks                      1.0000              625.00              625.00									
Submitted Budget              Kane County Bar Assn                      1.0000              135.00              135.00									
Submitted Budget              Kane County Police Chief Annual Dues (3)                      3.0000              250.00              750.00									
Submitted Budget Totals                      \$1,810.00									



# Circuit Clerk Budget Detail - GF

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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>250 - Circuit Clerk- Administration</b>									
001.250.250.60000	Office Supplies	4,193.62	6,602.95	1,853.69	2,440.22	7,651.00	(4,092.00)	3,559.00	(53.48)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Decrease in office supplies									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Batteries, hand sanitizer, first aid refills, letter openers              .3334              3,560.00              1,186.90									
Submitted Budget              Conf room supplies, calendars, ID printer ink refill              .3333              3,560.00              1,186.55									
Submitted Budget              Operational supplies,              .3330              3,560.00              1,185.48									
Submitted Budget Totals <u>\$3,558.93</u>									
001.250.250.60050	Books and Subscriptions	.00	1,369.00	1,639.00	1,334.00	1,500.00	.00	1,500.00	.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              Books, Technical & Manuals, Professional & Training Publications              1.0000              1,500.00              1,500.00									
Submitted Budget Totals <u>\$1,500.00</u>									
001.250.250.70080	Office Furniture	.00	3,108.00	.00	.00	.00	.00	.00	.00
001.250.250.99000	Transfer To Other Funds	.00	49,587.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>250 - Circuit Clerk- Administration</b>		\$4,120,288.97	\$4,302,043.46	\$3,660,299.22	\$3,533,967.01	\$3,693,522.00	\$124,457.00	\$3,817,979.00	3.37%
Totals									
Sub-Department <b>251 - Circuit Clerk- COO Support</b>									
001.250.251.53110	Employee Training	413.00	.00	.00	44.98	600.00	400.00	1,000.00	66.66
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              New Supervisor Training on employee management.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Employee Training              1.0000              1,000.00              1,000.00									
Submitted Budget Totals <u>\$1,000.00</u>									



# Circuit Clerk Budget Detail - GF

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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>251 - Circuit Clerk- COO Support</b>									
001.250.251.53120	Employee Mileage Expense	910.70	649.96	380.63	537.54	1,287.00	113.00	1,400.00	8.78
Comments									
Level Comment									
Submitted Budget Increase in training\QA of court staff.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget MIleage, Court travel 1.0000 1,400.00 1,400.00									
Submitted Budget Totals \$1,400.00									
001.250.251.60000	Office Supplies	249.85	184.10	296.39	228.20	293.00	23.00	316.00	7.84
Comments									
Level Comment									
Submitted Budget Increase of office supplies for new employees									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Office Supplies 1.0000 316.00 316.00									
Submitted Budget Totals \$316.00									
Sub-Department <b>251 - Circuit Clerk- COO Support</b>		\$1,573.55	\$834.06	\$677.02	\$810.72	\$2,180.00	\$536.00	\$2,716.00	24.59%
Totals									
Sub-Department <b>252 - Circuit Clerk- File Lib/Records</b>									
001.250.252.52160	Repairs and Maint- Equipment	.00	197.75	.00	.00	675.00	.00	675.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Stamp Repair 1.0000 675.00 675.00									
Submitted Budget Totals \$675.00									
001.250.252.52230	Repairs and Maint- Vehicles	1,657.29	2,055.11	.00	100.00	1,000.00	.00	1,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Van Repair 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									







# Circuit Clerk Budget Detail - GF

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 <b>001 - General Fund</b>										
EXPENSE										
Department <b>250 - Circuit Clerk</b>										
Sub-Department <b>255 - Circuit Clerk- Criminal</b>										
001.250.255.53110	Employee Training	495.49	.00	.00	.00	5,600.00	(1,200.00)	4,400.00	(21.42)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Supervisor training on employee management.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Supervisor Training on employee management		1.0000		1,400.00		1,400.00		
Submitted Budget		Training on electronic courtrooms applications		1.0000		3,000.00		3,000.00		
								Submitted Budget Totals		\$4,400.00
001.250.255.53120	Employee Mileage Expense	12,650.86	15,129.78	13,631.74	13,641.40	18,507.00	1,191.00	19,698.00	6.43	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Mileage reimbursement for court travel.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage reimbursment to and from court		1.0000		19,698.00		19,698.00		
								Submitted Budget Totals		\$19,698.00
001.250.255.53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	.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		Hepatitis Shots		1.0000		100.00		100.00		
								Submitted Budget Totals		\$100.00
001.250.255.60000	Office Supplies	5,658.47	3,626.89	3,188.27	1,146.21	8,147.00	(1,157.00)	6,990.00	(14.20)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Decrease in need of office supplies.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Team Office Supplies		1.0000		6,990.00		6,990.00		
								Submitted Budget Totals		\$6,990.00
Sub-Department <b>255 - Circuit Clerk- Criminal Totals</b>		\$18,867.94	\$18,993.07	\$16,820.01	\$14,787.61	\$32,354.00	(\$1,166.00)	\$31,188.00	(3.60%)	



# Circuit Clerk Budget Detail - GF

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 <b>001 - General Fund</b>										
EXPENSE										
Department <b>250 - Circuit Clerk</b>										
Sub-Department <b>256 - Circuit Clerk- Records Support</b>										
001.250.256.50160	Legal Services	38.99	.00	.00	.00	.00	.00	.00	.00	
001.250.256.53060	General Printing	16,756.50	27,183.70	24,034.90	20,271.04	25,000.00	.00	25,000.00	.00	
Budget Transactions										
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		File Folders for year 2020		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		\$25,000.00
001.250.256.53110	Employee Training	.00	.00	.00	.00	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Records Manager Training on new office procedures		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
001.250.256.53120	Employee Mileage Expense	.00	.00	7.49	2.18	100.00	305.00	405.00	305.00	
Comments										
<i>Level Comment</i>										
Submitted Budget		Increase in mileage for clerk to be stationed at Judicial Center to allow for same day scanning of court documents.								
Budget Transactions										
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Travel to retain exhibits and local mileage reimbursement		1.0000		100.00		100.00		
Submitted Budget		Clerk travel to JC for scanning		1.0000		305.00		305.00		
								Submitted Budget Totals		\$405.00
001.250.256.60000	Office Supplies	405.67	57.88	35.16	23.55	.00	.00	.00	.00	
Sub-Department <b>256 - Circuit Clerk- Records Support</b> Totals		\$17,201.16	\$27,241.58	\$24,077.55	\$20,296.77	\$25,600.00	\$305.00	\$25,905.00	1.19%	
Sub-Department <b>258 - Circuit Clerk- Accounting</b>										
001.250.258.60000	Office Supplies	.00	11.00	24.64	.00	.00	.00	.00	.00	
Sub-Department <b>258 - Circuit Clerk- Accounting</b> Totals		\$0.00	\$11.00	\$24.64	\$0.00	\$0.00	\$0.00	\$0.00	+++	





# Circuit Clerk Budget Detail - GF

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 <b>001 - General Fund</b>										
EXPENSE										
Department <b>250 - Circuit Clerk</b>										
Sub-Department <b>259 - Circuit Clerk- Chief Deputy</b>										
001.250.259.50160	Legal Services	.00	2,832.00	2,872.00	2,567.00	5,400.00	.00	5,400.00	.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		Public service notices as directed by Chief Judge for paupers		1.0000		5,400.00		5,400.00		
								Submitted Budget Totals		\$5,400.00
001.250.259.52160	Repairs and Maint- Equipment	221.95	308.66	.00	2,639.26	6,140.00	.00	6,140.00	.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		Int security Camera\Alarm Panel Mtc		1.0000		6,140.00		6,140.00		
								Submitted Budget Totals		\$6,140.00
001.250.259.53100	Conferences and Meetings	.00	.00	.00	.00	.00	2,600.00	2,600.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase for attendance of conferences and meetings.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Training Conf and Travel		1.0000		2,600.00		2,600.00		
								Submitted Budget Totals		\$2,600.00
001.250.259.53110	Employee Training	.00	.00	.00	1,198.00	.00	.00	.00	.00	
001.250.259.53120	Employee Mileage Expense	.00	.00	.00	.00	.00	100.00	100.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase for offsite travel.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Local travel, payroll, meetings		1.0000		100.00		100.00		
								Submitted Budget Totals		\$100.00
001.250.259.60000	Office Supplies	1,677.79	102.54	124.75	2,839.18	22,404.00	(2,404.00)	20,000.00	(10.73)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Decrease of need of office supplies.								



# Circuit Clerk Budget Detail - GF

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 001 - General Fund									
<b>EXPENSE</b>									
Department 250 - Circuit Clerk									
Sub-Department 259 - Circuit Clerk- Chief Deputy									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Chairs, stand sit desks, work mats					12.0000	737.00	8,844.00	
Submitted Budget	Anticipated 2020 election results					1.0000	10,376.00	10,376.00	
Submitted Budget	Misc office supplies					1.0000	780.00	780.00	
								Submitted Budget Totals	\$20,000.00
Sub-Department 259 - Circuit Clerk- Chief Deputy	Totals	\$1,899.74	\$3,243.20	\$2,996.75	\$9,243.44	\$33,944.00	\$296.00	\$34,240.00	0.87%
Sub-Department 260 - Circuit Clerk- Human Resources									
001.250.260.52160	Repairs and Maint- Equipment	2,876.05	3,011.61	2,382.32	2,294.68	4,180.00	.00	4,180.00	.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	Maint on time clocks, Ekiosk, Esup, Corp editions, etc					1.0000	4,180.00	4,180.00	
								Submitted Budget Totals	\$4,180.00
001.250.260.53100	Conferences and Meetings	.00	.00	.00	175.00	.00	.00	.00	.00
001.250.260.53110	Employee Training	.00	.00	.00	369.00	400.00	2,340.00	2,740.00	585.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase for employee training seminars on HR Management for Employee's handling all HR issues.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	In House Classes, video, books, etc					1.0000	2,740.00	2,740.00	
								Submitted Budget Totals	\$2,740.00
001.250.260.53120	Employee Mileage Expense	34.50	.00	.00	.00	100.00	.00	100.00	.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	Local Mileage					1.0000	100.00	100.00	
								Submitted Budget Totals	\$100.00



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Fund <b>001 - General Fund</b>										
EXPENSE										
Department <b>250 - Circuit Clerk</b>										
Sub-Department <b>260 - Circuit Clerk- Human Resources</b>										
001.250.260.53130	General Association Dues	149.00	149.00	.00	149.00	149.00	.00	149.00	.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		HRM Annual Assoc Dues		1.0000		149.00		149.00		
								Submitted Budget Totals		\$149.00
001.250.260.60000	Office Supplies	1,300.71	2,022.24	461.57	1,152.34	5,500.00	(1,900.00)	3,600.00	(34.54)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Decrease in need of office supplies.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ID Printer Ribbons, file folders, ID Cards, EE recog frames,		.5000		3,600.00		1,800.00		
Submitted Budget		Certificates, paper, employee folders		.5000		3,600.00		1,800.00		
								Submitted Budget Totals		\$3,600.00
Sub-Department <b>260 - Circuit Clerk- Human Resources Totals</b>		\$4,360.26	\$5,182.85	\$2,843.89	\$4,140.02	\$10,329.00	\$440.00	\$10,769.00	4.26%	
Sub-Department <b>261 - Circuit Clerk- Customer Service</b>										
001.250.261.53100	Conferences and Meetings	.00	.00	.00	.00	.00	2,600.00	2,600.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase for customer service conference attendance on new Customer Service related topics.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Customer Service related training\conference		1.0000		2,600.00		2,600.00		
								Submitted Budget Totals		\$2,600.00
001.250.261.53120	Employee Mileage Expense	63.25	.00	.00	.00	50.00	.00	50.00	.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		Local travel to court\meetings		1.0000		50.00		50.00		
								Submitted Budget Totals		\$50.00



# Circuit Clerk Budget Detail - GF

Budget Year 2020

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Fund 001 - General Fund										
<b>EXPENSE</b>										
Department 250 - Circuit Clerk										
Sub-Department 261 - Circuit Clerk- Customer Service										
001.250.261.60000	Office Supplies	20.00	51.14	26.35	5.04	846.00	100.00	946.00	11.82	
Comments										
Level		Comment								
Submitted Budget		Increase of office supplies.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		X-Stamper, Customer Srv week\Appreciation\sign updates		1.0000		946.00		946.00		
								Submitted Budget Totals		\$946.00
001.250.261.64000	Telephone	3,142.31	183.15	.00	.00	10,041.00	(968.00)	9,073.00	(9.64)	
Comments										
Level		Comment								
Submitted Budget		Decrease in need of phone items.								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		MIFI's\aircards\ofc cell phone		1.0000		4,200.00		4,200.00		
Submitted Budget		Chargebacks for 18 office phones		18.0000		180.00		3,240.00		
Submitted Budget		New 8841 Cisco desk phones		5.0000		53.00		265.00		
Submitted Budget		Headsets and Smart cords		12.0000		114.00		1,368.00		
								Submitted Budget Totals		\$9,073.00
Sub-Department 261 - Circuit Clerk- Customer Service	Totals	\$3,225.56	\$234.29	\$26.35	\$5.04	\$10,937.00	\$1,732.00	\$12,669.00	15.84%	
Department 250 - Circuit Clerk	Totals	\$4,196,936.75	\$4,387,258.03	\$3,730,691.53	\$3,601,006.27	\$3,843,050.00	\$124,944.00	\$3,967,994.00	3.25%	
	<b>EXPENSE TOTALS</b>	\$4,196,936.75	\$4,387,258.03	\$3,730,691.53	\$3,601,006.27	\$3,843,050.00	\$124,944.00	\$3,967,994.00	3.25%	
Fund 001 - General Fund	Totals	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,529,500.00	(\$279,000.00)	\$5,250,500.00	(5.05%)	
	<b>REVENUE TOTALS</b>	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,529,500.00	(\$279,000.00)	\$5,250,500.00	(5.05%)	
	<b>EXPENSE TOTALS</b>	\$4,196,936.75	\$4,387,258.03	\$3,730,691.53	\$3,601,006.27	\$3,843,050.00	\$124,944.00	\$3,967,994.00	3.25%	
Fund 001 - General Fund	Totals	\$1,487,344.29	\$694,476.68	\$1,642,126.63	\$1,782,950.75	\$1,686,450.00	(\$403,944.00)	\$1,282,506.00	(23.95%)	
Net Grand Totals										
	<b>REVENUE GRAND TOTALS</b>	\$5,684,281.04	\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,529,500.00	(\$279,000.00)	\$5,250,500.00	(5.05%)	
	<b>EXPENSE GRAND TOTALS</b>	\$4,196,936.75	\$4,387,258.03	\$3,730,691.53	\$3,601,006.27	\$3,843,050.00	\$124,944.00	\$3,967,994.00	3.25%	
	Net Grand Totals	\$1,487,344.29	\$694,476.68	\$1,642,126.63	\$1,782,950.75	\$1,686,450.00	(\$403,944.00)	\$1,282,506.00	(23.95%)	