



CIC Budget Summary - GF

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 001 - General Fund									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
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)
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)
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)
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
35260	Additional Circuit Division Fees	396,331.00	362,275.00	357,812.36	357,190.14	360,000.00	(360,000.00)	.00	(100.00)
35900	Miscellaneous Fees	.00	.00	2,850.00	.00	.00	.00	.00	.00
36050	DUI Fines	26,769.70	23,102.60	22,803.43	16,184.16	20,500.00	.00	20,500.00	.00
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
38900	Miscellaneous Other	.00	5,100.00	.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	.00	103,865.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues 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%)
Department 250 - Circuit Clerk 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%)
REVENUE 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%)
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
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
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
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)
45000	Healthcare Contribution	729,522.26	833,725.26	677,914.57	637,064.55	672,485.00	(3,331.00)	669,154.00	(.49)
45009	Healthcare Subsidy	.00	(39,816.42)	(32,480.26)	(25,816.95)	.00	.00	.00	.00
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
45019	Dental Subsidy	.00	(768.61)	(2,223.05)	(90.52)	.00	.00	.00	.00
50160	Legal Services	2,997.42	.00	.00	.00	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	250.00	87.30	4,176.51	464.96	2,500.00	.00	2,500.00	.00
53060	General Printing	585.40	666.69	754.19	1,656.17	2,550.00	(475.00)	2,075.00	(18.62)
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
53110	Employee Training	193.13	529.50	.00	.00	.00	1,300.00	1,300.00	.00
53120	Employee Mileage Expense	1,011.50	416.34	900.15	4.82	3,726.00	109.00	3,835.00	2.92
53130	General Association Dues	965.00	1,185.00	1,173.00	965.00	1,140.00	670.00	1,810.00	58.77
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)



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
60050	Books and Subscriptions	.00	1,369.00	1,639.00	1,334.00	1,500.00	.00	1,500.00	.00
70080	Office Furniture	.00	3,108.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	49,587.00	.00	.00	.00	.00	.00	.00
Sub-Department 250 - Circuit Clerk- Administration Totals		\$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%
Sub-Department 251 - Circuit Clerk- COO Support									
53110	Employee Training	413.00	.00	.00	44.98	600.00	400.00	1,000.00	66.66
53120	Employee Mileage Expense	910.70	649.96	380.63	537.54	1,287.00	113.00	1,400.00	8.78
60000	Office Supplies	249.85	184.10	296.39	228.20	293.00	23.00	316.00	7.84
Sub-Department 251 - Circuit Clerk- COO Support Totals		\$1,573.55	\$834.06	\$677.02	\$810.72	\$2,180.00	\$536.00	\$2,716.00	24.59%
Sub-Department 252 - Circuit Clerk- File Lib/Records									
52160	Repairs and Maint- Equipment	.00	197.75	.00	.00	675.00	.00	675.00	.00
52230	Repairs and Maint- Vehicles	1,657.29	2,055.11	.00	100.00	1,000.00	.00	1,000.00	.00
53110	Employee Training	.00	.00	.00	.00	150.00	.00	150.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
60000	Office Supplies	9,640.14	9,951.40	7,453.81	2,596.93	10,822.00	(2,682.00)	8,140.00	(24.78)
63040	Fuel- Vehicles	962.48	1,199.39	1,590.33	727.51	2,500.00	.00	2,500.00	.00
Sub-Department 252 - Circuit Clerk- File Lib/Records Totals		\$12,259.91	\$13,403.65	\$9,044.14	\$3,424.44	\$15,647.00	(\$2,682.00)	\$12,965.00	(17.14%)
Sub-Department 253 - Circuit Clerk- Family									
53110	Employee Training	558.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 253 - Circuit Clerk- Family Totals		\$558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 254 - Circuit Clerk- Civil									
52160	Repairs and Maint- Equipment	6,059.89	5,879.71	5,016.36	6,641.05	7,250.00	.00	7,250.00	.00
53100	Conferences and Meetings	36.00	.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	.00	.00	600.00	400.00	1,000.00	66.66
53120	Employee Mileage Expense	8,439.53	7,383.00	6,948.96	6,982.57	9,258.00	626.00	9,884.00	6.76
60000	Office Supplies	2,166.24	2,808.16	1,916.64	707.60	1,429.00	.00	1,429.00	.00
Sub-Department 254 - Circuit Clerk- Civil Totals		\$16,701.66	\$16,070.87	\$13,881.96	\$14,331.22	\$18,537.00	\$1,026.00	\$19,563.00	5.53%
Sub-Department 255 - Circuit Clerk- Criminal									
52160	Repairs and Maint- Equipment	63.12	236.40	.00	.00	.00	.00	.00	.00
53110	Employee Training	495.49	.00	.00	.00	5,600.00	(1,200.00)	4,400.00	(21.42)



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Fund	001 - General Fund								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 255 - Circuit Clerk- Criminal								
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
53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	.00
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)
	Sub-Department 255 - Circuit Clerk- Criminal Totals	\$18,867.94	\$18,993.07	\$16,820.01	\$14,787.61	\$32,354.00	(\$1,166.00)	\$31,188.00	(3.60%)
	Sub-Department 256 - Circuit Clerk- Records Support								
50160	Legal Services	38.99	.00	.00	.00	.00	.00	.00	.00
53060	General Printing	16,756.50	27,183.70	24,034.90	20,271.04	25,000.00	.00	25,000.00	.00
53110	Employee Training	.00	.00	.00	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	.00	.00	7.49	2.18	100.00	305.00	405.00	305.00
60000	Office Supplies	405.67	57.88	35.16	23.55	.00	.00	.00	.00
	Sub-Department 256 - Circuit Clerk- Records Support 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 258 - Circuit Clerk- Accounting								
60000	Office Supplies	.00	11.00	24.64	.00	.00	.00	.00	.00
	Sub-Department 258 - Circuit Clerk- Accounting Totals	\$0.00	\$11.00	\$24.64	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 259 - Circuit Clerk- Chief Deputy								
50160	Legal Services	.00	2,832.00	2,872.00	2,567.00	5,400.00	.00	5,400.00	.00
52160	Repairs and Maint- Equipment	221.95	308.66	.00	2,639.26	6,140.00	.00	6,140.00	.00
53100	Conferences and Meetings	.00	.00	.00	.00	.00	2,600.00	2,600.00	.00
53110	Employee Training	.00	.00	.00	1,198.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	.00	100.00	100.00	.00
60000	Office Supplies	1,677.79	102.54	124.75	2,839.18	22,404.00	(2,404.00)	20,000.00	(10.73)
	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								
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
53100	Conferences and Meetings	.00	.00	.00	175.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	.00	369.00	400.00	2,340.00	2,740.00	585.00
53120	Employee Mileage Expense	34.50	.00	.00	.00	100.00	.00	100.00	.00
53130	General Association Dues	149.00	149.00	.00	149.00	149.00	.00	149.00	.00
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)



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Fund	001 - General Fund								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 260 - Circuit Clerk- Human Resources Totals	\$4,360.26	\$5,182.85	\$2,843.89	\$4,140.02	\$10,329.00	\$440.00	\$10,769.00	4.26%
	Sub-Department 261 - Circuit Clerk- Customer Service								
53100	Conferences and Meetings	.00	.00	.00	.00	.00	2,600.00	2,600.00	.00
53120	Employee Mileage Expense	63.25	.00	.00	.00	50.00	.00	50.00	.00
60000	Office Supplies	20.00	51.14	26.35	5.04	846.00	100.00	946.00	11.82
64000	Telephone	3,142.31	183.15	.00	.00	10,041.00	(968.00)	9,073.00	(9.64)
	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%
	EXPENSE 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%
Fund	001 - General Fund Totals								
	REVENUE 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%)
	EXPENSE 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%
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								
	REVENUE GRAND 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%)
	EXPENSE GRAND 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%
	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%)