



Circuit Clerk Budget Summary - SRF

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	200 - Court Automation								
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	1,076,538.46	1,016,303.29	1,426,050.26	1,538,523.59	1,350,000.00	(155,000.00)	1,195,000.00	(11.48)
38000	Investment Income	2,223.49	2,959.37	3,357.99	8,059.49	4,254.00	746.00	5,000.00	17.53
39900	Cash On Hand	.00	.00	.00	.00	173,010.00	(22,728.00)	150,282.00	(13.13)
Sub-Department 000 - Revenues Totals		<u>\$1,078,761.95</u>	<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,527,264.00</u>	<u>(\$176,982.00)</u>	<u>\$1,350,282.00</u>	<u>(11.59%)</u>
Department 250 - Circuit Clerk Totals		<u>\$1,078,761.95</u>	<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,527,264.00</u>	<u>(\$176,982.00)</u>	<u>\$1,350,282.00</u>	<u>(11.59%)</u>
REVENUE TOTALS		<u>\$1,078,761.95</u>	<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,527,264.00</u>	<u>(\$176,982.00)</u>	<u>\$1,350,282.00</u>	<u>(11.59%)</u>
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 280 - Court Automation- CIC									
40000	Salaries and Wages	389,065.02	400,528.83	392,612.67	469,691.11	521,817.00	(95,527.00)	426,290.00	(18.30)
45000	Healthcare Contribution	55,280.81	54,751.90	91,796.58	116,784.17	126,488.00	(38,661.00)	87,827.00	(30.56)
45009	Healthcare Subsidy	.00	(2,606.40)	(4,393.80)	(4,730.35)	.00	.00	.00	.00
45010	Dental Contribution	1,807.85	1,776.99	3,194.46	4,224.96	4,410.00	(1,033.00)	3,377.00	(23.42)
45019	Dental Subsidy	.00	(45.77)	(277.91)	(14.83)	.00	.00	.00	.00
45100	FICA/SS Contribution	28,761.13	29,539.08	28,080.81	33,467.66	38,921.00	(6,488.00)	32,433.00	(16.66)
45200	IMRF Contribution	38,568.26	38,702.08	36,605.93	41,623.92	38,145.00	(4,058.00)	34,087.00	(10.63)
50150	Contractual/Consulting Services	96,000.00	16,000.00	64,000.00	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	200,263.86	68,935.00	306,656.46	106,386.97	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	3,313.70	3,812.88	1,518.00	6,397.76	124,505.00	12,973.00	137,478.00	10.41
53000	Liability Insurance	8,437.00	9,802.00	11,716.00	8,479.00	9,759.00	(898.00)	8,861.00	(9.20)
53010	Workers Compensation	8,159.00	10,064.00	14,961.00	10,406.00	13,046.00	(2,235.00)	10,811.00	(17.13)
53020	Unemployment Claims	1,067.00	996.00	1,128.00	675.00	574.00	(319.00)	255.00	(55.57)
53060	General Printing	14,135.04	13,815.30	5,588.39	21,000.15	33,000.00	.00	33,000.00	.00
53100	Conferences and Meetings	1,101.20	.00	.00	5,405.63	36,900.00	3,000.00	39,900.00	8.13
53110	Employee Training	.00	.00	3,161.71	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	161.12	98.28	671.58	114.45	3,000.00	(3,000.00)	.00	(100.00)
55000	Miscellaneous Contractual Exp	.00	270,489.15	.00	.00	.00	.00	.00	.00
60020	Computer Related Supplies	9,839.00	135.00	4,839.36	1,803.22	24,400.00	.00	24,400.00	.00
60070	Computer Hardware- Non Capital	.00	.00	.00	.00	93,138.00	(10,908.00)	82,230.00	(11.71)
64010	Cellular Phone	2,807.62	3,317.22	1,708.39	2,450.61	.00	.00	.00	.00
70000	Computers	.00	2,544.77	.00	6,265.50	.00	.00	.00	.00



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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 200	Court Automation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 280 - Court Automation- CIC								
99000	Transfer To Other Funds	.00	.00	251,262.00	.00	299,000.00	.00	299,000.00	.00
	Sub-Department 280 - Court Automation- CIC Totals	\$858,767.61	\$922,656.31	\$1,214,829.63	\$830,430.93	\$1,367,103.00	(\$147,154.00)	\$1,219,949.00	(10.76%)
	Sub-Department 284 - Court Automation- CIC- Projects								
40000	Salaries and Wages	108,294.86	129,255.41	91,880.69	(2,983.37)	.00	.00	.00	.00
45000	Healthcare Contribution	22,354.50	28,641.96	29,982.60	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	(1,368.21)	(1,436.04)	.00	.00	.00	.00	.00
45010	Dental Contribution	883.68	1,092.26	1,221.88	.00	.00	.00	.00	.00
45019	Dental Subsidy	.00	(28.29)	(106.09)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	7,962.12	9,362.49	6,375.76	(204.96)	.00	.00	.00	.00
45200	IMRF Contribution	10,657.87	12,265.87	8,311.19	(267.09)	.00	.00	.00	.00
53000	Liability Insurance	2,275.00	1,176.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	2,200.00	1,208.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	288.00	120.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	299,000.00	.00	.00	.00	.00
	Sub-Department 284 - Court Automation- CIC- Projects Totals	\$154,916.03	\$181,725.49	\$136,229.99	\$295,544.58	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 285 - Court Automation- CH JDG								
40000	Salaries and Wages	64,776.62	64,853.84	68,940.94	70,721.19	75,109.00	2,093.00	77,202.00	2.78
45000	Healthcare Contribution	9,762.84	11,712.64	12,260.35	15,147.97	12,316.00	5,279.00	17,595.00	42.86
45009	Healthcare Subsidy	.00	(559.56)	(587.14)	(612.89)	.00	.00	.00	.00
45010	Dental Contribution	506.71	538.77	572.51	285.84	274.00	19.00	293.00	6.93
45019	Dental Subsidy	.00	(13.81)	(49.78)	(2.06)	.00	.00	.00	.00
45100	FICA/SS Contribution	4,800.88	4,834.54	5,134.04	5,260.74	5,746.00	160.00	5,906.00	2.78
45200	IMRF Contribution	6,435.54	6,333.70	6,692.28	6,534.60	5,491.00	716.00	6,207.00	13.03
53000	Liability Insurance	1,162.00	1,240.00	1,146.00	1,259.00	1,405.00	209.00	1,614.00	14.87
53010	Workers Compensation	1,124.00	1,273.00	1,463.00	1,545.00	1,878.00	91.00	1,969.00	4.84
53020	Unemployment Claims	147.00	126.00	111.00	101.00	83.00	(36.00)	47.00	(43.37)
53100	Conferences and Meetings	.00	.00	.00	.00	3,500.00	.00	3,500.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
60020	Computer Related Supplies	.00	.00	10,014.00	5,000.00	5,000.00	.00	5,000.00	.00
70000	Computers	.00	.00	.00	7,000.00	7,000.00	.00	7,000.00	.00



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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	201 - Court Document Storage								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 281 - Court Document Storage								
50490	Destruction of Records Services	2,547.51	2,788.11	1,546.89	3,790.43	8,000.00	.00	8,000.00	.00
52130	Repairs and Maint- Computers	164,238.00	193.03	138,176.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	7,071.29	7,786.59	8,104.47	9,003.09	15,633.00	2,013.00	17,646.00	12.87
52160	Repairs and Maint- Equipment	81,362.13	45,147.79	20,060.00	19,431.00	25,398.00	937.00	26,335.00	3.68
53000	Liability Insurance	9,073.00	9,929.00	14,251.00	14,645.00	13,195.00	1,075.00	14,270.00	8.14
53010	Workers Compensation	8,774.00	10,195.00	18,201.00	17,974.00	17,641.00	(230.00)	17,411.00	(1.30)
53020	Unemployment Claims	1,147.00	1,009.00	1,374.00	1,165.00	777.00	(367.00)	410.00	(47.23)
53110	Employee Training	.00	.00	.00	761.42	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	54.54	104.86	.00	.00	.00	.00	.00
55000	Miscellaneous Contractual Exp	.00	158,000.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	799.00	2,705.00	2,202.95	929.66	8,000.00	2,814.00	10,814.00	35.17
60020	Computer Related Supplies	47,387.23	47,656.09	32,879.74	33,933.92	49,176.00	1,624.00	50,800.00	3.30
64010	Cellular Phone	2,538.54	2,596.58	1,189.63	1,255.40	.00	.00	.00	.00
70080	Office Furniture	.00	.00	.00	.00	17,000.00	(2,000.00)	15,000.00	(11.76)
70090	Office Equipment	.00	9,272.76	.00	.00	.00	.00	.00	.00
89000	Net Income	.00	.00	.00	.00	34,403.00	(34,403.00)	.00	(100.00)
	Sub-Department 281 - Court Document Storage	\$1,149,551.65	\$1,073,543.65	\$1,413,052.12	\$1,274,413.57	\$1,253,000.00	(\$25,924.00)	\$1,227,076.00	(2.07%)
	Totals								
	Sub-Department 286 - Court Doc Storage- CIC- Projects								
53000	Liability Insurance	1,365.00	.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	1,320.00	.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	172.00	.00	.00	.00	.00	.00	.00	.00
53090	Film Conversion/Book Binding	13,620.99	14,006.04	.00	.00	50,000.00	25,000.00	75,000.00	50.00
	Sub-Department 286 - Court Doc Storage- CIC- Projects	\$16,477.99	\$14,006.04	\$0.00	\$0.00	\$50,000.00	\$25,000.00	\$75,000.00	50.00%
	Totals								
	Department 250 - Circuit Clerk	\$1,166,029.64	\$1,087,549.69	\$1,413,052.12	\$1,274,413.57	\$1,303,000.00	(\$924.00)	\$1,302,076.00	(0.07%)
	EXPENSE TOTALS	\$1,166,029.64	\$1,087,549.69	\$1,413,052.12	\$1,274,413.57	\$1,303,000.00	(\$924.00)	\$1,302,076.00	(0.07%)
	Fund 201 - Court Document Storage								
	Totals								
	REVENUE TOTALS	\$989,390.01	\$923,188.25	\$1,376,897.19	\$1,472,773.78	\$1,303,000.00	(\$924.00)	\$1,302,076.00	(0.07%)
	EXPENSE TOTALS	\$1,166,029.64	\$1,087,549.69	\$1,413,052.12	\$1,274,413.57	\$1,303,000.00	(\$924.00)	\$1,302,076.00	(0.07%)
	Fund 201 - Court Document Storage								
	Totals	(\$176,639.63)	(\$164,361.44)	(\$36,154.93)	\$198,360.21	\$0.00	\$0.00	\$0.00	+++



Circuit Clerk Budget Summary - SRF

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 202 - Child Support									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
34830	Child Support Annual Admin Fees	134,099.07	128,574.23	79,157.99	115,795.03	63,772.00	11,228.00	75,000.00	17.60
34835	Court Clerk/HFS-SDU	25,590.00	41,874.00	42,924.00	.00	37,028.00	.00	37,028.00	.00
38000	Investment Income	419.43	1,255.96	2,313.15	5,123.38	500.00	3,500.00	4,000.00	700.00
39900	Cash On Hand	.00	.00	.00	.00	87,345.00	(31,557.00)	55,788.00	(36.12)
Sub-Department 000 - Revenues Totals		\$160,108.50	\$171,704.19	\$124,395.14	\$120,918.41	\$188,645.00	(\$16,829.00)	\$171,816.00	(8.92%)
Department 250 - Circuit Clerk Totals		\$160,108.50	\$171,704.19	\$124,395.14	\$120,918.41	\$188,645.00	(\$16,829.00)	\$171,816.00	(8.92%)
REVENUE TOTALS		\$160,108.50	\$171,704.19	\$124,395.14	\$120,918.41	\$188,645.00	(\$16,829.00)	\$171,816.00	(8.92%)
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 282 - Child Support									
40000	Salaries and Wages	45,357.26	54,046.26	64,698.73	53,972.80	121,681.00	(11,079.00)	110,602.00	(9.10)
40200	Overtime Salaries	852.29	686.13	1,105.22	536.27	1,031.00	.00	1,031.00	.00
45000	Healthcare Contribution	7,618.56	12,331.94	14,989.94	13,249.60	26,324.00	(1,847.00)	24,477.00	(7.01)
45009	Healthcare Subsidy	.00	(589.46)	(717.72)	(536.85)	.00	.00	.00	.00
45010	Dental Contribution	324.62	414.06	522.33	353.65	789.00	55.00	844.00	6.97
45019	Dental Subsidy	.00	(10.58)	(45.34)	(1.63)	.00	.00	.00	.00
45100	FICA/SS Contribution	3,477.17	4,091.00	4,879.64	4,076.82	9,388.00	(927.00)	8,461.00	(9.87)
45200	IMRF Contribution	4,662.52	5,359.46	6,360.57	5,064.18	8,971.00	(78.00)	8,893.00	(.86)
53000	Liability Insurance	1,204.00	1,029.00	927.00	987.00	2,276.00	36.00	2,312.00	1.58
53010	Workers Compensation	1,165.00	1,056.00	1,184.00	1,211.00	3,043.00	(222.00)	2,821.00	(7.29)
53020	Unemployment Claims	153.00	105.00	90.00	79.00	134.00	(67.00)	67.00	(50.00)
53060	General Printing	5,655.16	13,074.71	.00	4,892.57	10,988.00	(1,000.00)	9,988.00	(9.10)
53100	Conferences and Meetings	.00	.00	.00	.00	3,100.00	(1,200.00)	1,900.00	(38.70)
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
53130	General Association Dues	.00	.00	.00	.00	120.00	.00	120.00	.00
60000	Office Supplies	.00	39.45	.00	.00	300.00	.00	300.00	.00
Sub-Department 282 - Child Support Totals		\$70,469.58	\$91,632.97	\$93,994.37	\$83,884.41	\$188,645.00	(\$16,829.00)	\$171,816.00	(8.92%)
Department 250 - Circuit Clerk Totals		\$70,469.58	\$91,632.97	\$93,994.37	\$83,884.41	\$188,645.00	(\$16,829.00)	\$171,816.00	(8.92%)
EXPENSE TOTALS		\$70,469.58	\$91,632.97	\$93,994.37	\$83,884.41	\$188,645.00	(\$16,829.00)	\$171,816.00	(8.92%)
Fund 202 - Child Support Totals									
REVENUE TOTALS		\$160,108.50	\$171,704.19	\$124,395.14	\$120,918.41	\$188,645.00	(\$16,829.00)	\$171,816.00	(8.92%)
EXPENSE TOTALS		\$70,469.58	\$91,632.97	\$93,994.37	\$83,884.41	\$188,645.00	(\$16,829.00)	\$171,816.00	(8.92%)



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Fund 202 - Child Support Totals		\$89,638.92	\$80,071.22	\$30,400.77	\$37,034.00	\$0.00	\$0.00	\$0.00	+++
Fund 203 - Circuit Clerk Admin Services									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	345,776.18	324,340.05	348,239.02	383,567.34	385,000.00	(196,000.00)	189,000.00	(50.90)
38000	Investment Income	1,327.77	2,779.57	3,319.69	6,362.12	2,849.00	651.00	3,500.00	22.85
39900	Cash On Hand	.00	.00	.00	.00	.00	193,597.00	193,597.00	.00
Sub-Department 000 - Revenues Totals		\$347,103.95	\$327,119.62	\$351,558.71	\$389,929.46	\$387,849.00	(\$1,752.00)	\$386,097.00	(0.45%)
Department 250 - Circuit Clerk Totals		\$347,103.95	\$327,119.62	\$351,558.71	\$389,929.46	\$387,849.00	(\$1,752.00)	\$386,097.00	(0.45%)
REVENUE TOTALS		\$347,103.95	\$327,119.62	\$351,558.71	\$389,929.46	\$387,849.00	(\$1,752.00)	\$386,097.00	(0.45%)
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 283 - Circuit Clerk Admin Services									
40000	Salaries and Wages	176,312.61	241,689.48	259,268.39	222,258.72	219,192.00	13,673.00	232,865.00	6.23
40200	Overtime Salaries	.00	419.06	3,069.04	3,321.05	5,014.00	.00	5,014.00	.00
45000	Healthcare Contribution	38,380.17	43,277.23	47,045.64	51,486.03	61,287.00	(569.00)	60,718.00	(.92)
45009	Healthcare Subsidy	.00	(2,067.61)	(2,253.20)	(2,084.16)	.00	.00	.00	.00
45010	Dental Contribution	1,402.68	1,495.51	1,681.96	1,419.33	1,651.00	265.00	1,916.00	16.05
45019	Dental Subsidy	.00	(38.64)	(146.24)	(5.91)	.00	.00	.00	.00
45100	FICA/SS Contribution	12,795.87	17,606.39	19,049.94	16,326.47	17,152.00	663.00	17,815.00	3.86
45200	IMRF Contribution	17,153.87	23,065.52	24,832.01	20,290.39	16,390.00	2,333.00	18,723.00	14.23
52160	Repairs and Maint- Equipment	2,470.00	3,000.00	2,401.56	2,008.00	3,000.00	.00	3,000.00	.00
53000	Liability Insurance	4,689.00	4,189.00	3,901.00	4,153.00	4,099.00	768.00	4,867.00	18.73
53010	Workers Compensation	4,534.00	4,301.00	4,982.00	5,097.00	5,480.00	459.00	5,939.00	8.37
53020	Unemployment Claims	593.00	426.00	376.00	331.00	242.00	(102.00)	140.00	(42.14)
53060	General Printing	1,401.00	8,164.54	1,914.24	846.74	5,000.00	.00	5,000.00	.00
53070	Legal Printing	483.00	350.00	500.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	301.71	.00	.00	1,179.40	9,300.00	.00	9,300.00	.00
53110	Employee Training	.00	.00	.00	.00	300.00	.00	300.00	.00
53120	Employee Mileage Expense	.00	.00	.00	23.11	500.00	.00	500.00	.00
60000	Office Supplies	2,936.25	3,358.25	9,720.08	1,096.76	30,344.00	(10,344.00)	20,000.00	(34.08)
64010	Cellular Phone	470.03	488.51	340.71	468.22	.00	.00	.00	.00
89000	Net Income	.00	.00	.00	.00	8,898.00	(8,898.00)	.00	(100.00)
Sub-Department 283 - Circuit Clerk Admin Services Totals		\$263,923.19	\$349,724.24	\$376,683.13	\$328,215.15	\$387,849.00	(\$1,752.00)	\$386,097.00	(0.45%)



Circuit Clerk Budget Summary - SRF

Budget Year 2020

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Fund 203	Circuit Clerk Admin Services								
	EXPENSE								
	Department 250 - Circuit Clerk Totals	\$263,923.19	\$349,724.24	\$376,683.13	\$328,215.15	\$387,849.00	(\$1,752.00)	\$386,097.00	(0.45%)
	EXPENSE TOTALS	\$263,923.19	\$349,724.24	\$376,683.13	\$328,215.15	\$387,849.00	(\$1,752.00)	\$386,097.00	(0.45%)
Fund 203	Circuit Clerk Admin Services Totals								
	REVENUE TOTALS	\$347,103.95	\$327,119.62	\$351,558.71	\$389,929.46	\$387,849.00	(\$1,752.00)	\$386,097.00	(0.45%)
	EXPENSE TOTALS	\$263,923.19	\$349,724.24	\$376,683.13	\$328,215.15	\$387,849.00	(\$1,752.00)	\$386,097.00	(0.45%)
Fund 203	Circuit Clerk Admin Services Totals	\$83,180.76	(\$22,604.62)	(\$25,124.42)	\$61,714.31	\$0.00	\$0.00	\$0.00	+++
Fund 204	Circuit Clk Electronic Citation								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
35210	Electronic Citation Fee	110,475.23	104,325.03	117,663.67	119,076.13	190,000.00	185,000.00	375,000.00	97.36
38000	Investment Income	347.86	631.25	886.51	2,823.12	1,043.00	957.00	2,000.00	91.75
	Sub-Department 000 - Revenues Totals	\$110,823.09	\$104,956.28	\$118,550.18	\$121,899.25	\$191,043.00	\$185,957.00	\$377,000.00	97.34%
	Department 250 - Circuit Clerk Totals	\$110,823.09	\$104,956.28	\$118,550.18	\$121,899.25	\$191,043.00	\$185,957.00	\$377,000.00	97.34%
	REVENUE TOTALS	\$110,823.09	\$104,956.28	\$118,550.18	\$121,899.25	\$191,043.00	\$185,957.00	\$377,000.00	97.34%
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 287 - Electronic Citation								
40000	Salaries and Wages	70,880.78	73,592.88	38,272.36	39,654.08	78,042.00	78,707.00	156,749.00	100.85
45000	Healthcare Contribution	18,132.06	19,568.66	10,653.85	10,901.62	30,785.00	31,720.00	62,505.00	103.03
45009	Healthcare Subsidy	.00	(933.31)	(510.93)	(441.58)	.00	.00	.00	.00
45010	Dental Contribution	506.71	546.13	316.77	317.53	954.00	1,089.00	2,043.00	114.15
45019	Dental Subsidy	.00	(14.03)	(27.39)	(1.11)	.00	.00	.00	.00
45100	FICA/SS Contribution	4,976.30	5,117.31	2,648.10	2,752.06	5,971.00	6,021.00	11,992.00	100.83
45200	IMRF Contribution	6,671.20	6,704.46	3,452.12	3,418.64	5,705.00	6,898.00	12,603.00	120.91
53000	Liability Insurance	1,300.00	1,377.00	634.00	671.00	1,459.00	1,818.00	3,277.00	124.60
53010	Workers Compensation	1,257.00	1,414.00	809.00	823.00	1,952.00	2,046.00	3,998.00	104.81
53020	Unemployment Claims	165.00	140.00	62.00	54.00	86.00	9.00	95.00	10.46
53100	Conferences and Meetings	15.00	405.60	175.84	3,362.21	14,500.00	.00	14,500.00	.00
53110	Employee Training	.00	.00	74.59	.00	600.00	450.00	1,050.00	75.00
53120	Employee Mileage Expense	107.57	40.50	70.09	4.82	2,381.00	154.00	2,535.00	6.46
53130	General Association Dues	.00	40.00	80.00	80.00	100.00	150.00	250.00	150.00
60000	Office Supplies	202.73	393.00	539.48	69.33	802.00	(171.00)	631.00	(21.32)
64010	Cellular Phone	1,175.75	1,207.41	1,224.04	1,096.37	.00	.00	.00	.00



Circuit Clerk Budget Summary - SRF

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	204 - Circuit Clk Electronic Citation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 287 - Electronic Citation								
89000	Net Income	.00	.00	.00	.00	47,706.00	57,066.00	104,772.00	119.62
	Sub-Department 287 - Electronic Citation Totals	\$105,390.10	\$109,599.61	\$58,473.92	\$62,761.97	\$191,043.00	\$185,957.00	\$377,000.00	97.34%
	Department 250 - Circuit Clerk Totals	\$105,390.10	\$109,599.61	\$58,473.92	\$62,761.97	\$191,043.00	\$185,957.00	\$377,000.00	97.34%
	EXPENSE TOTALS	\$105,390.10	\$109,599.61	\$58,473.92	\$62,761.97	\$191,043.00	\$185,957.00	\$377,000.00	97.34%
Fund	204 - Circuit Clk Electronic Citation Totals								
	REVENUE TOTALS	\$110,823.09	\$104,956.28	\$118,550.18	\$121,899.25	\$191,043.00	\$185,957.00	\$377,000.00	97.34%
	EXPENSE TOTALS	\$105,390.10	\$109,599.61	\$58,473.92	\$62,761.97	\$191,043.00	\$185,957.00	\$377,000.00	97.34%
Fund	204 - Circuit Clk Electronic Citation Totals	\$5,432.99	(\$4,643.33)	\$60,076.26	\$59,137.28	\$0.00	\$0.00	\$0.00	+++
Fund	205 - Circuit Ct Clerk Op and Admin								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
35410	Operation & Admin Fee	.00	.00	.00	.00	.00	150,000.00	150,000.00	.00
38000	Investment Income	.00	.00	.00	.00	.00	500.00	500.00	.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	\$150,500.00	+++
	Department 250 - Circuit Clerk Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	\$150,500.00	+++
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	\$150,500.00	+++
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 288 - CIC Operations & Admin								
60010	Operating Supplies	.00	.00	.00	.00	.00	10,000.00	10,000.00	.00
89000	Net Income	.00	.00	.00	.00	.00	140,500.00	140,500.00	.00
	Sub-Department 288 - CIC Operations & Admin Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	\$150,500.00	+++
	Department 250 - Circuit Clerk Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	\$150,500.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	\$150,500.00	+++
Fund	205 - Circuit Ct Clerk Op and Admin Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	\$150,500.00	+++
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	\$150,500.00	+++
Fund	205 - Circuit Ct Clerk Op and Admin Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,686,187.50	\$2,546,231.00	\$3,400,809.47	\$3,652,103.98	\$3,597,801.00	\$139,970.00	\$3,737,771.00	3.89%
	EXPENSE GRAND TOTALS	\$2,708,486.74	\$2,833,227.43	\$3,399,656.32	\$2,990,991.00	\$3,597,801.00	\$139,970.00	\$3,737,771.00	3.89%



Circuit Clerk Budget Summary - SRF

Budget Year 2020

Net Grand Totals	(\$22,299.24)	(\$286,996.43)	\$1,153.15	\$661,112.98	\$0.00	\$0.00	\$0.00	+++
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