



# Recorder 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 <b>170 - Recorder's Automation</b>									
<b>REVENUE</b>									
Department <b>210 - Recorder</b>									
Sub-Department <b>000 - Revenues</b>									
34150	Recording Fees	710,507.00	729,401.50	704,482.00	653,164.50	717,500.00	(201,000.00)	516,500.00	(28.01)
34180	GIS Fees	69,527.00	71,098.00	68,526.00	62,997.00	70,000.00	(20,000.00)	50,000.00	(28.57)
38000	Investment Income	2,492.60	3,962.92	6,902.21	17,258.87	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	510,527.00	(62,966.00)	447,561.00	(12.33)
Sub-Department <b>000 - Revenues Totals</b>		\$782,526.60	\$804,462.42	\$779,910.21	\$733,420.37	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
Department <b>210 - Recorder Totals</b>		\$782,526.60	\$804,462.42	\$779,910.21	\$733,420.37	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
<b>REVENUE TOTALS</b>		\$782,526.60	\$804,462.42	\$779,910.21	\$733,420.37	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
<b>EXPENSE</b>									
Department <b>210 - Recorder</b>									
Sub-Department <b>220 - Recorder's Automation</b>									
40000	Salaries and Wages	142,336.81	165,912.48	163,330.25	139,247.79	216,445.00	(4,244.00)	212,201.00	(1.96)
45000	Healthcare Contribution	22,794.85	39,826.16	36,385.63	28,449.10	49,927.00	(3,333.00)	46,594.00	(6.67)
45009	Healthcare Subsidy	.00	(1,900.63)	(1,743.12)	(1,152.39)	.00	.00	.00	.00
45010	Dental Contribution	799.01	1,412.20	1,345.84	1,001.10	1,883.00	(129.00)	1,754.00	(6.85)
45019	Dental Subsidy	.00	(36.34)	(116.96)	(3.52)	.00	.00	.00	.00
45100	FICA/SS Contribution	10,616.94	12,018.70	11,915.00	10,306.81	16,559.00	(325.00)	16,234.00	(1.96)
45200	IMRF Contribution	14,236.27	15,745.67	15,531.58	12,802.46	15,822.00	1,239.00	17,061.00	7.83
50150	Contractual/Consulting Services	292,000.00	302,675.00	296,500.00	296,500.00	331,000.00	71,360.00	402,360.00	21.55
52130	Repairs and Maint- Computers	551.75	977.86	193.75	139.04	4,000.00	.00	4,000.00	.00
52140	Repairs and Maint- Copiers	2,103.74	3,326.89	2,223.63	2,281.30	6,150.00	.00	6,150.00	.00
53000	Liability Insurance	2,970.00	3,788.00	3,423.00	3,735.00	3,969.00	466.00	4,435.00	11.74
53010	Workers Compensation	2,872.00	3,889.00	4,372.00	4,584.00	5,306.00	106.00	5,412.00	1.99
53020	Unemployment Claims	376.00	385.00	330.00	298.00	234.00	(106.00)	128.00	(45.29)
53090	Film Conversion/Book Binding	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
53100	Conferences and Meetings	56.44	39.11	113.69	.00	500.00	.00	500.00	.00
53110	Employee Training	.00	.00	.00	.00	2,000.00	.00	2,000.00	.00
60000	Office Supplies	365.09	42.54	.00	.00	4,000.00	.00	4,000.00	.00
60010	Operating Supplies	4,536.25	4,553.36	3,867.97	4,302.75	8,000.00	.00	8,000.00	.00
60020	Computer Related Supplies	44,087.06	48,352.56	24,288.02	18,705.58	92,500.00	59,000.00	151,500.00	63.78
60050	Books and Subscriptions	650.00	650.00	650.00	650.00	800.00	.00	800.00	.00
64000	Telephone	387.50	373.46	379.54	372.84	932.00	.00	932.00	.00



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Fund	<b>170 - Recorder's Automation</b>								
	<b>EXPENSE</b>								
	Department <b>210 - Recorder</b>								
	Sub-Department <b>220 - Recorder's Automation</b>								
70000	Computers	.00	.00	.00	.00	25,000.00	(25,000.00)	.00	(100.00)
70020	Computer Software- Capital	42,750.00	28,250.00	.00	.00	490,000.00	(365,000.00)	125,000.00	(74.48)
70050	Printers	.00	.00	.00	.00	18,000.00	(18,000.00)	.00	(100.00)
	Sub-Department <b>220 - Recorder's Automation</b> Totals	\$584,489.71	\$630,281.02	\$562,989.82	\$522,219.86	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
	Department <b>210 - Recorder</b> Totals	\$584,489.71	\$630,281.02	\$562,989.82	\$522,219.86	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
	<b>EXPENSE TOTALS</b>	\$584,489.71	\$630,281.02	\$562,989.82	\$522,219.86	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
Fund	<b>170 - Recorder's Automation</b> Totals								
	<b>REVENUE TOTALS</b>	\$782,526.60	\$804,462.42	\$779,910.21	\$733,420.37	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
	<b>EXPENSE TOTALS</b>	\$584,489.71	\$630,281.02	\$562,989.82	\$522,219.86	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
Fund	<b>170 - Recorder's Automation</b> Totals	\$198,036.89	\$174,181.40	\$216,920.39	\$211,200.51	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$782,526.60	\$804,462.42	\$779,910.21	\$733,420.37	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
	<b>EXPENSE GRAND TOTALS</b>	\$584,489.71	\$630,281.02	\$562,989.82	\$522,219.86	\$1,298,027.00	(\$283,966.00)	\$1,014,061.00	(21.88%)
	Net Grand Totals	\$198,036.89	\$174,181.40	\$216,920.39	\$211,200.51	\$0.00	\$0.00	\$0.00	+++