

2021 Budget Presentation
Judicial Technology Sales Tax – Fund 127

Presented by Roger Fahnestock, CIO

Proposed Changes for 2021

Expenses	2020	2021	Difference
Total	\$1,096,000	\$980,000	-\$116,000
Software Licensing – Added ECO	\$575,000	\$580,500	+\$5,500
Decrease in Contractual Costs	\$175,000	\$170,000	-\$5,000
Personnel Costs Including 2% Salary Increase	\$130,322	\$133,056	+\$2,734
Net Income Encumbered	\$165,678	\$47,044	-\$118,634

Line Item	2020	2021
Revenue	\$1,096,000	\$980,000
Salaries & Wages	\$97,196	\$98,884
Healthcare Contribution	\$12,098	\$12,320
Dental Contribution	\$682	\$699
FICA/SS Contribution	\$7,436	\$7,565
IMRF Contribution	\$7,815	\$8,702
Contractual/Consulting	\$175,000	\$170,000
Software Licensing Cost	\$575,000	\$580,500
Liability Insurance	\$2,032	\$1,879
Workers Compensation	\$2,479	\$2,947
Unemployment Claims	\$584	\$60
Conferences & Meetings	\$25,000	\$25,000
Net Income – Encumbered	\$165,678	\$47,044
Transfer to Other Funds	\$25,000	\$25,000
Total Expenses	\$1,096,000	\$980,000

Proposed 2021 Budget:
Fund 127 Requested Action:
Motion to Approve