



FY21 Judiciary SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21															
Fund 195 - Children's Waiting Room																								
REVENUE																								
Department 240 - Judiciary and Courts																								
Sub-Department 000 - Revenues																								
195.240.000.34270	Children's Waiting Room Fees	113,497.67	150,802.39	152,076.42	366,232.50	136,750.00	.00	136,750.00	.00															
Budget Transactions																								
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Children's Waiting Room</td> <td>1.0000</td> <td>136,750.00</td> <td>136,750.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$136,750.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Children's Waiting Room	1.0000	136,750.00	136,750.00	Submitted Budget Totals				\$136,750.00
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	Children's Waiting Room	1.0000	136,750.00	136,750.00																				
Submitted Budget Totals				\$136,750.00																				
195.240.000.38000	Investment Income	222.00	291.18	987.34	2,894.06	250.00	755.00	1,005.00	302.00															
Budget Transactions																								
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	Investment Income	1.0000	1,004.82	1,004.82																				
Submitted Budget Totals				\$1,004.82																				
Sub-Department 000 - Revenues Totals		\$113,719.67	\$151,093.57	\$153,063.76	\$369,126.56	\$137,000.00	\$755.00	\$137,755.00	0.55%															
Department 240 - Judiciary and Courts Totals		\$113,719.67	\$151,093.57	\$153,063.76	\$369,126.56	\$137,000.00	\$755.00	\$137,755.00	0.55%															
REVENUE TOTALS		\$113,719.67	\$151,093.57	\$153,063.76	\$369,126.56	\$137,000.00	\$755.00	\$137,755.00	0.55%															
EXPENSE																								
Department 240 - Judiciary and Courts																								
Sub-Department 245 - Children's Waiting Room																								
195.240.245.50150	Contractual/Consulting Services	121,207.81	131,403.90	125,115.39	116,300.52	120,000.00	755.00	120,755.00	.62															
Comments																								
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	Contractual/Consulting	1.0000	120,755.00	120,755.00																				
Submitted Budget Totals				\$120,755.00																				
195.240.245.53000	Liability Insurance	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00															
Comments																								
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																				
Submitted Budget	Liability Insurance	1.0000	5,000.00	5,000.00																				
Submitted Budget Totals				\$5,000.00																				



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Fund 195 - Children's Waiting Room									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 245 - Children's Waiting Room									
195.240.245.99000	Transfer To Other Funds	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	12,000.00	.00
Comments									
Level		Comment							
Submitted Budget		TX to 001. Children's Waiting Room rent.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Transfer to other Funds		1.0000		12,000.00		12,000.00	
Submitted Budget Totals								\$12,000.00	
Sub-Department	245 - Children's Waiting Room	\$133,207.81	\$143,403.90	\$137,115.39	\$128,300.52	\$137,000.00	\$755.00	\$137,755.00	0.55%
Totals									
Department	240 - Judiciary and Courts	\$133,207.81	\$143,403.90	\$137,115.39	\$128,300.52	\$137,000.00	\$755.00	\$137,755.00	0.55%
EXPENSE TOTALS									
Fund	195 - Children's Waiting Room	\$133,207.81	\$143,403.90	\$137,115.39	\$128,300.52	\$137,000.00	\$755.00	\$137,755.00	0.55%
Totals									
Fund	195 - Children's Waiting Room	\$113,719.67	\$151,093.57	\$153,063.76	\$369,126.56	\$137,000.00	\$755.00	\$137,755.00	0.55%
REVENUE TOTALS									
Fund	195 - Children's Waiting Room	\$133,207.81	\$143,403.90	\$137,115.39	\$128,300.52	\$137,000.00	\$755.00	\$137,755.00	0.55%
EXPENSE TOTALS									
Fund	195 - Children's Waiting Room	(\$19,488.14)	\$7,689.67	\$15,948.37	\$240,826.04	\$0.00	\$0.00	\$0.00	+++
Totals									
Fund 196 - D.U.I.									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
196.240.000.36050	DUI Fines	14,673.95	19,458.81	27,015.45	36,140.08	12,000.00	.00	12,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		DUI Fines		1.0000		12,000.00		12,000.00	
Submitted Budget Totals								\$12,000.00	
196.240.000.38000	Investment Income	337.51	588.64	1,549.60	3,385.57	350.00	230.00	580.00	65.71
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Investment Income		1.0000		579.70		579.70	
Submitted Budget Totals								\$579.70	
Sub-Department	000 - Revenues	\$15,011.46	\$20,047.45	\$28,565.05	\$39,525.65	\$12,350.00	\$230.00	\$12,580.00	1.86%
Department	240 - Judiciary and Courts	\$15,011.46	\$20,047.45	\$28,565.05	\$39,525.65	\$12,350.00	\$230.00	\$12,580.00	1.86%
Totals									



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Fund 196 - D.U.I.																																																	
	REVENUE TOTALS	\$15,011.46	\$20,047.45	\$28,565.05	\$39,525.65	\$12,350.00	\$230.00	\$12,580.00	1.86%																																								
	EXPENSE																																																
	Department 240 - Judiciary and Courts																																																
	Sub-Department 246 - D.U.I.																																																
196.240.246.50150	Contractual/Consulting Services	.00	.00	.00	.00	5,000.00	230.00	5,230.00	4.60																																								
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Contractual/Consulting			1.0000	5,230.00	5,230.00																																											
				Submitted Budget Totals		\$5,230.00																																											
196.240.246.89000	Net Income	.00	.00	.00	.00	7,350.00	.00	7,350.00	.00																																								
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Net Income			1.0000	7,350.00	7,350.00																																											
				Submitted Budget Totals		\$7,350.00																																											
	Sub-Department 246 - D.U.I. Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$230.00	\$12,580.00	1.86%																																								
	Department 240 - Judiciary and Courts Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$230.00	\$12,580.00	1.86%																																								
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$230.00	\$12,580.00	1.86%																																								
	Fund 196 - D.U.I. Totals																																																
	REVENUE TOTALS	\$15,011.46	\$20,047.45	\$28,565.05	\$39,525.65	\$12,350.00	\$230.00	\$12,580.00	1.86%																																								
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$230.00	\$12,580.00	1.86%																																								
	Fund 196 - D.U.I. Totals	\$15,011.46	\$20,047.45	\$28,565.05	\$39,525.65	\$0.00	\$0.00	\$0.00	+++																																								
Fund 197 - Foreclosure Mediation Fund																																																	
	REVENUE																																																
	Department 240 - Judiciary and Courts																																																
	Sub-Department 000 - Revenues																																																
197.240.000.34375	Foreclosure Filing Fee	57,050.00	52,850.00	59,750.00	65,700.00	58,000.00	.00	58,000.00	.00																																								
<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th colspan="2"></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th colspan="2">Total Amount</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Foreclosure Filing Fee</td> <td colspan="2"></td> <td>1.0000</td> <td>58,000.00</td> <td colspan="2">58,000.00</td> <td colspan="2"></td> </tr> <tr> <td colspan="4"></td> <td colspan="2">Submitted Budget Totals</td> <td colspan="2">\$58,000.00</td> <td colspan="2"></td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	Foreclosure Filing Fee			1.0000	58,000.00	58,000.00								Submitted Budget Totals		\$58,000.00			
Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Foreclosure Filing Fee			1.0000	58,000.00	58,000.00																																											
				Submitted Budget Totals		\$58,000.00																																											



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Fund 197 - Foreclosure Mediation Fund									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
197.240.000.38000	Investment Income	519.13	755.26	1,649.54	3,766.50	.00	590.00	590.00	.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		Investment Income		1.0000		589.86		589.86	
Submitted Budget Totals								589.86	
Sub-Department 000 - Revenues Totals		\$57,569.13	\$53,605.26	\$61,399.54	\$69,466.50	\$58,000.00	\$590.00	\$58,590.00	1.02%
Department 240 - Judiciary and Courts Totals		\$57,569.13	\$53,605.26	\$61,399.54	\$69,466.50	\$58,000.00	\$590.00	\$58,590.00	1.02%
REVENUE TOTALS		\$57,569.13	\$53,605.26	\$61,399.54	\$69,466.50	\$58,000.00	\$590.00	\$58,590.00	1.02%
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 247 - Foreclosure Mediation									
197.240.247.40000	Salaries and Wages	38,180.64	35,618.51	14,806.75	.00	.00	.00	.00	.00
197.240.247.45000	Healthcare Contribution	4,332.31	.00	.00	.00	.00	.00	.00	.00
197.240.247.45009	Healthcare Subsidy	(203.78)	.00	.00	.00	.00	.00	.00	.00
197.240.247.45010	Dental Contribution	534.71	610.94	237.57	.00	.00	.00	.00	.00
197.240.247.45019	Dental Subsidy	(13.73)	(53.15)	(2.23)	.00	.00	.00	.00	.00
197.240.247.45100	FICA/SS Contribution	2,831.53	2,694.74	1,122.16	.00	.00	.00	.00	.00
197.240.247.45200	IMRF Contribution	3,709.49	3,512.53	1,398.85	.00	.00	.00	.00	.00
197.240.247.50120	Per Diem Expense	.00	.00	10,608.98	10,486.40	.00	.00	.00	.00
197.240.247.50150	Contractual/Consulting Services	.00	.00	20.42	25,672.70	56,000.00	590.00	56,590.00	1.05
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Payments to Resolution Systems Institute for Program Coordinator and Program oversight, as well as payments to the Mediators.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Contractual/Consulting		1.0000		56,590.00		56,590.00	
Submitted Budget Totals								56,590.00	
197.240.247.53000	Liability Insurance	611.00	647.00	645.00	.00	.00	.00	.00	.00
197.240.247.53010	Workers Compensation	628.00	828.00	792.00	.00	.00	.00	.00	.00
197.240.247.53020	Unemployment Claims	62.00	63.00	52.00	.00	.00	.00	.00	.00



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Fund 197 - Foreclosure Mediation Fund									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 247 - Foreclosure Mediation									
197.240.247.60000	Office Supplies	1,167.46	.00	76.74	265.00	2,000.00	.00	2,000.00	.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		Office Supplies		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								\$2,000.00	
Sub-Department 247 - Foreclosure Mediation Totals		\$51,839.63	\$43,921.57	\$29,758.24	\$36,424.10	\$58,000.00	\$590.00	\$58,590.00	1.02%
Department 240 - Judiciary and Courts Totals		\$51,839.63	\$43,921.57	\$29,758.24	\$36,424.10	\$58,000.00	\$590.00	\$58,590.00	1.02%
EXPENSE TOTALS		\$51,839.63	\$43,921.57	\$29,758.24	\$36,424.10	\$58,000.00	\$590.00	\$58,590.00	1.02%
Fund 197 - Foreclosure Mediation Fund Totals									
REVENUE TOTALS		\$57,569.13	\$53,605.26	\$61,399.54	\$69,466.50	\$58,000.00	\$590.00	\$58,590.00	1.02%
EXPENSE TOTALS		\$51,839.63	\$43,921.57	\$29,758.24	\$36,424.10	\$58,000.00	\$590.00	\$58,590.00	1.02%
Fund 197 - Foreclosure Mediation Fund Totals		\$5,729.50	\$9,683.69	\$31,641.30	\$33,042.40	\$0.00	\$0.00	\$0.00	+++
Fund 492 - Marriage Fees									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
492.240.000.35390	Wedding Fee	17,010.00	16,216.00	14,840.00	14,060.00	14,630.00	.00	14,630.00	.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		Wedding Fee		1.0000		14,630.00		14,630.00	
Submitted Budget Totals								\$14,630.00	
Sub-Department 000 - Revenues Totals		\$17,010.00	\$16,216.00	\$14,840.00	\$14,060.00	\$14,630.00	\$0.00	\$14,630.00	0.00%
Department 240 - Judiciary and Courts Totals		\$17,010.00	\$16,216.00	\$14,840.00	\$14,060.00	\$14,630.00	\$0.00	\$14,630.00	0.00%
REVENUE TOTALS		\$17,010.00	\$16,216.00	\$14,840.00	\$14,060.00	\$14,630.00	\$0.00	\$14,630.00	0.00%
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 248 - Judicial Operating Support									
492.240.248.50150	Contractual/Consulting Services	3,004.00	2,955.00	.00	.00	.00	.00	.00	.00
492.240.248.53100	Conferences and Meetings	1,209.54	685.00	.00	1,196.88	.00	.00	.00	.00
492.240.248.53130	General Association Dues	12,275.00	10,450.00	9,970.00	9,410.00	.00	.00	.00	.00



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Fund 492 - Marriage Fees									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 248 - Judicial Operating Support									
492.240.248.60010	Operating Supplies	1,285.00	1,444.00	1,975.00	2,045.00	14,630.00	.00	14,630.00	.00
Comments									
Level		Comment							
Submitted Budget		This is the second year we have been asked to include this as a Special Fund, It is not a County Fund.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Operating Supplies		1.0000		14,630.00		14,630.00	
Submitted Budget Totals							14,630.00		
Sub-Department	248 - Judicial Operating Support	\$17,773.54	\$15,534.00	\$11,945.00	\$12,651.88	\$14,630.00	\$0.00	\$14,630.00	0.00%
Totals									
Department	240 - Judiciary and Courts	\$17,773.54	\$15,534.00	\$11,945.00	\$12,651.88	\$14,630.00	\$0.00	\$14,630.00	0.00%
EXPENSE TOTALS									
		\$17,773.54	\$15,534.00	\$11,945.00	\$12,651.88	\$14,630.00	\$0.00	\$14,630.00	0.00%
Fund	492 - Marriage Fees								
Totals									
	REVENUE TOTALS	\$17,010.00	\$16,216.00	\$14,840.00	\$14,060.00	\$14,630.00	\$0.00	\$14,630.00	0.00%
	EXPENSE TOTALS	\$17,773.54	\$15,534.00	\$11,945.00	\$12,651.88	\$14,630.00	\$0.00	\$14,630.00	0.00%
Fund	492 - Marriage Fees	(\$763.54)	\$682.00	\$2,895.00	\$1,408.12	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	REVENUE GRAND TOTALS	\$203,310.26	\$240,962.28	\$257,868.35	\$492,178.71	\$221,980.00	\$1,575.00	\$223,555.00	0.71%
	EXPENSE GRAND TOTALS	\$202,820.98	\$202,859.47	\$178,818.63	\$177,376.50	\$221,980.00	\$1,575.00	\$223,555.00	0.71%
	Net Grand Totals	\$489.28	\$38,102.81	\$79,049.72	\$314,802.21	\$0.00	\$0.00	\$0.00	+++