



# FY21 Judiciary GF Budget Summary

Budget Year 2021

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
<b>Fund 195 - Children's Waiting Room</b>									
<b>REVENUE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>000 - Revenues</b>									
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
38000	Investment Income	222.00	291.18	987.34	2,894.06	250.00	755.00	1,005.00	302.00
Sub-Department <b>000 - Revenues Totals</b>		<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$369,126.56</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
Department <b>240 - Judiciary and Courts Totals</b>		<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$369,126.56</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
<b>REVENUE TOTALS</b>		<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$369,126.56</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
<b>EXPENSE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>245 - Children's Waiting Room</b>									
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
53000	Liability Insurance	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
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
Sub-Department <b>245 - Children's Waiting Room Totals</b>		<b>\$133,207.81</b>	<b>\$143,403.90</b>	<b>\$137,115.39</b>	<b>\$128,300.52</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
Department <b>240 - Judiciary and Courts Totals</b>		<b>\$133,207.81</b>	<b>\$143,403.90</b>	<b>\$137,115.39</b>	<b>\$128,300.52</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
<b>EXPENSE TOTALS</b>		<b>\$133,207.81</b>	<b>\$143,403.90</b>	<b>\$137,115.39</b>	<b>\$128,300.52</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
Fund <b>195 - Children's Waiting Room Totals</b>		<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$369,126.56</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
<b>REVENUE TOTALS</b>		<b>\$113,719.67</b>	<b>\$151,093.57</b>	<b>\$153,063.76</b>	<b>\$369,126.56</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
<b>EXPENSE TOTALS</b>		<b>\$133,207.81</b>	<b>\$143,403.90</b>	<b>\$137,115.39</b>	<b>\$128,300.52</b>	<b>\$137,000.00</b>	<b>\$755.00</b>	<b>\$137,755.00</b>	<b>0.55%</b>
Fund <b>195 - Children's Waiting Room Totals</b>		<b>(\$19,488.14)</b>	<b>\$7,689.67</b>	<b>\$15,948.37</b>	<b>\$240,826.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>Fund 196 - D.U.I.</b>									
<b>REVENUE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>000 - Revenues</b>									
36050	DUI Fines	14,673.95	19,458.81	27,015.45	36,140.08	12,000.00	.00	12,000.00	.00
38000	Investment Income	337.51	588.64	1,549.60	3,385.57	350.00	230.00	580.00	65.71
Sub-Department <b>000 - Revenues Totals</b>		<b>\$15,011.46</b>	<b>\$20,047.45</b>	<b>\$28,565.05</b>	<b>\$39,525.65</b>	<b>\$12,350.00</b>	<b>\$230.00</b>	<b>\$12,580.00</b>	<b>1.86%</b>
Department <b>240 - Judiciary and Courts Totals</b>		<b>\$15,011.46</b>	<b>\$20,047.45</b>	<b>\$28,565.05</b>	<b>\$39,525.65</b>	<b>\$12,350.00</b>	<b>\$230.00</b>	<b>\$12,580.00</b>	<b>1.86%</b>
<b>REVENUE TOTALS</b>		<b>\$15,011.46</b>	<b>\$20,047.45</b>	<b>\$28,565.05</b>	<b>\$39,525.65</b>	<b>\$12,350.00</b>	<b>\$230.00</b>	<b>\$12,580.00</b>	<b>1.86%</b>
<b>EXPENSE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>246 - D.U.I.</b>									
50150	Contractual/Consulting Services	.00	.00	.00	.00	5,000.00	230.00	5,230.00	4.60
89000	Net Income	.00	.00	.00	.00	7,350.00	.00	7,350.00	.00



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Fund 196 - D.U.I.									
<b>EXPENSE</b>									
Department 240 - Judiciary and Courts									
	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%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$12,350.00	\$230.00	\$12,580.00	1.86%
Fund 196 - D.U.I. Totals									
	<b>REVENUE TOTALS</b>	\$15,011.46	\$20,047.45	\$28,565.05	\$39,525.65	\$12,350.00	\$230.00	\$12,580.00	1.86%
	<b>EXPENSE TOTALS</b>	\$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									
<b>REVENUE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
34375	Foreclosure Filing Fee	57,050.00	52,850.00	59,750.00	65,700.00	58,000.00	.00	58,000.00	.00
38000	Investment Income	519.13	755.26	1,649.54	3,766.50	.00	590.00	590.00	.00
	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%
	<b>REVENUE TOTALS</b>	\$57,569.13	\$53,605.26	\$61,399.54	\$69,466.50	\$58,000.00	\$590.00	\$58,590.00	1.02%
<b>EXPENSE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 247 - Foreclosure Mediation									
40000	Salaries and Wages	38,180.64	35,618.51	14,806.75	.00	.00	.00	.00	.00
45000	Healthcare Contribution	4,332.31	.00	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(203.78)	.00	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	534.71	610.94	237.57	.00	.00	.00	.00	.00
45019	Dental Subsidy	(13.73)	(53.15)	(2.23)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	2,831.53	2,694.74	1,122.16	.00	.00	.00	.00	.00
45200	IMRF Contribution	3,709.49	3,512.53	1,398.85	.00	.00	.00	.00	.00
50120	Per Diem Expense	.00	.00	10,608.98	10,486.40	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	20.42	25,672.70	56,000.00	590.00	56,590.00	1.05
53000	Liability Insurance	611.00	647.00	645.00	.00	.00	.00	.00	.00
53010	Workers Compensation	628.00	828.00	792.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	62.00	63.00	52.00	.00	.00	.00	.00	.00
60000	Office Supplies	1,167.46	.00	76.74	265.00	2,000.00	.00	2,000.00	.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%



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<b>Fund 197 - Foreclosure Mediation Fund</b>									
<b>EXPENSE</b>									
Department	<b>240 - Judiciary and Courts</b> Totals	\$51,839.63	\$43,921.57	\$29,758.24	\$36,424.10	\$58,000.00	\$590.00	\$58,590.00	1.02%
	<b>EXPENSE TOTALS</b>	\$51,839.63	\$43,921.57	\$29,758.24	\$36,424.10	\$58,000.00	\$590.00	\$58,590.00	1.02%
<b>Fund 197 - Foreclosure Mediation Fund Totals</b>									
	<b>REVENUE TOTALS</b>	\$57,569.13	\$53,605.26	\$61,399.54	\$69,466.50	\$58,000.00	\$590.00	\$58,590.00	1.02%
	<b>EXPENSE TOTALS</b>	\$51,839.63	\$43,921.57	\$29,758.24	\$36,424.10	\$58,000.00	\$590.00	\$58,590.00	1.02%
<b>Fund 197 - Foreclosure Mediation Fund Totals</b>		\$5,729.50	\$9,683.69	\$31,641.30	\$33,042.40	\$0.00	\$0.00	\$0.00	+++
<b>Fund 492 - Marriage Fees</b>									
<b>REVENUE</b>									
Department	<b>240 - Judiciary and Courts</b>								
Sub-Department	<b>000 - Revenues</b>								
35390	Wedding Fee	17,010.00	16,216.00	14,840.00	14,060.00	14,630.00	.00	14,630.00	.00
	Sub-Department <b>000 - Revenues</b> Totals	\$17,010.00	\$16,216.00	\$14,840.00	\$14,060.00	\$14,630.00	\$0.00	\$14,630.00	0.00%
	Department <b>240 - Judiciary and Courts</b> Totals	\$17,010.00	\$16,216.00	\$14,840.00	\$14,060.00	\$14,630.00	\$0.00	\$14,630.00	0.00%
	<b>REVENUE TOTALS</b>	\$17,010.00	\$16,216.00	\$14,840.00	\$14,060.00	\$14,630.00	\$0.00	\$14,630.00	0.00%
<b>EXPENSE</b>									
Department	<b>240 - Judiciary and Courts</b>								
Sub-Department	<b>248 - Judicial Operating Support</b>								
50150	Contractual/Consulting Services	3,004.00	2,955.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	1,209.54	685.00	.00	1,196.88	.00	.00	.00	.00
53130	General Association Dues	12,275.00	10,450.00	9,970.00	9,410.00	.00	.00	.00	.00
60010	Operating Supplies	1,285.00	1,444.00	1,975.00	2,045.00	14,630.00	.00	14,630.00	.00
	Sub-Department <b>248 - Judicial Operating Support</b> Totals	\$17,773.54	\$15,534.00	\$11,945.00	\$12,651.88	\$14,630.00	\$0.00	\$14,630.00	0.00%
	Department <b>240 - Judiciary and Courts</b> Totals	\$17,773.54	\$15,534.00	\$11,945.00	\$12,651.88	\$14,630.00	\$0.00	\$14,630.00	0.00%
	<b>EXPENSE TOTALS</b>	\$17,773.54	\$15,534.00	\$11,945.00	\$12,651.88	\$14,630.00	\$0.00	\$14,630.00	0.00%
<b>Fund 492 - Marriage Fees Totals</b>									
	<b>REVENUE TOTALS</b>	\$17,010.00	\$16,216.00	\$14,840.00	\$14,060.00	\$14,630.00	\$0.00	\$14,630.00	0.00%
	<b>EXPENSE TOTALS</b>	\$17,773.54	\$15,534.00	\$11,945.00	\$12,651.88	\$14,630.00	\$0.00	\$14,630.00	0.00%
<b>Fund 492 - Marriage Fees Totals</b>		(\$763.54)	\$682.00	\$2,895.00	\$1,408.12	\$0.00	\$0.00	\$0.00	+++
<b>Net Grand Totals</b>									
	<b>REVENUE GRAND TOTALS</b>	\$203,310.26	\$240,962.28	\$257,868.35	\$492,178.71	\$221,980.00	\$1,575.00	\$223,555.00	0.71%
	<b>EXPENSE GRAND TOTALS</b>	\$202,820.98	\$202,859.47	\$178,818.63	\$177,376.50	\$221,980.00	\$1,575.00	\$223,555.00	0.71%
	<b>Net Grand Totals</b>	\$489.28	\$38,102.81	\$79,049.72	\$314,802.21	\$0.00	\$0.00	\$0.00	+++