



FY21 Court Services 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 270 - Probation Services									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
270.430.000.34540	DNA Indexing Fees	7,595.20	2,697.39	1,842.93	2,508.73	7,000.00	.00	7,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Adult and Juvenile indexing fee required for court requested DNA submission (P.A. 92-0829)730 ILCS 5/5-4.3							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Adult and Juvenile indexing fee for DNA submission		1.0000		7,000.00		7,000.00	
Submitted Budget Totals								<u>\$7,000.00</u>	
270.430.000.34550	GPS Monitoring Fees	35,367.00	18,847.42	16,038.31	8,771.50	10,000.00	(7,500.00)	2,500.00	(75.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Residual revenue collected for previous court ordered GPS monitoring and collected through the Circuit Clerk. Program eliminated in 2018.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Court ordered for GPS monitoring and collected through the CC		1.0000		2,500.00		2,500.00	
Submitted Budget Totals								<u>\$2,500.00</u>	
270.430.000.35060	Risk Assessment Fees	5,565.00	3,413.06	1,361.81	1,460.22	6,000.00	(4,500.00)	1,500.00	(75.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		General Order 09-19 effective 4/17/2009, court ordered persons who are charged with unlawful violation of an order of protection, 720 ILCS 5/12-30 in Kane County undergo a risk assessment evaluation pursuant to 725 ILCS 5/110-5(f). Person ordered shall pay \$100 for the cost of performing the evaluation 725 ILCS 5/110-10(b)14.3.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		General Order 09-19 court ordered fees		1.0000		1,500.00		1,500.00	
Submitted Budget Totals								<u>\$1,500.00</u>	
270.430.000.35200	Protective Order Violation Fees	3,896.32	7,057.20	6,675.40	6,322.44	5,000.00	.00	5,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Statute 730 ILCS5/5-9-1.16 protective order violation fees effective August 2009.							



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Fund **270 - Probation Services**

REVENUE

Department **430 - Court Services**

Sub-Department **000 - Revenues**

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Statute 730 ILCS - protective order violation fees	1.0000	5,000.00	5,000.00
Submitted Budget Totals					\$5,000.00

270.430.000.35290	Probation Fee Court Cost	154,786.37	178,093.27	186,308.74	191,437.65	150,000.00	30,000.00	180,000.00	20.00
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Comments	Level	Comment
Submitted Budget		General Order 12-22 effective 7/18/12 ad additional \$10 operations fee for probation and court services department paid by the defendatnt in any felony, traffic, misdemeanor, local ordinance or conservation case upon a judgment of guilty or grant supervision, except such \$10 operations shall not be charged and collected in case governed by supreme court rule 529 in which the bail amount is \$120 or less. P.A. 100-0987 effective 7/1/19 establishes new fee schedule going forward.

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		General order 12-22 fees from felony, traffic misdeamors for ope	1.0000	180,000.00	180,000.00
Submitted Budget Totals					\$180,000.00

270.430.000.35900	Miscellaneous Fees	807,583.18	827,779.10	914,707.58	1,087,268.86	900,000.00	.00	900,000.00	.00
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Comments	Level	Comment
Submitted Budget		Juvenile probation fees charged to each person placed on probation in Kane County and is based on the ability to pay, and upon discretion of the judge. State statute 730 ILCS 110/16(d). These fees are co-mingled with adult probation fees, conditional discharge fees, probation fee general order and supervised community.

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Juvenile/adult probation fees;conditional discharge fees;CRS	1.0000	900,000.00	900,000.00
Submitted Budget Totals					\$900,000.00

270.430.000.37120	Polygraph Testing Reimbursement	10,615.00	10,575.00	9,085.00	7,665.00	11,000.00	(6,000.00)	5,000.00	(54.54)
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Comments	Level	Comment
Submitted Budget		Court ordered fees collected from defendants sentenced to sex offender caseloads for polygraph testing. State statute (20 ILCS 4026) created SOMB (sex offender management board) who then developed standards. Due to COVID-19 polygraphers closed facilities for testing

Budget Transactions	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget		Court ordered to sex offenders for polygraph reimbursement	1.0000	5,000.00	5,000.00
Submitted Budget Totals					\$5,000.00



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REVENUE																																		
Department 430 - Court Services																																		
Sub-Department 000 - Revenues																																		
270.430.000.37900	Miscellaneous Reimbursement	151,481.76	10,000.00	10,995.00	6,000.00	25,000.00	(15,000.00)	10,000.00	(60.00)																									
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Collections from the Circuit clerk's office and other misc sources of revenue (i.e. psych eval fees). Based on historical data, less than \$10,000 revenue received in the past two fiscal years.</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Collections from the Circuit clerk's office and other misc sources of revenue (i.e. psych eval fees). Based on historical data, less than \$10,000 revenue received in the past two fiscal years.																			
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																														
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Submitted Budget	Collections from the circuit clerk & other misc. sources of reve	1.0000	10,000.00	10,000.00																														
Submitted Budget Totals				\$10,000.00																														
270.430.000.38900	Miscellaneous Other	40,762.13	870.00	.00	29.67	.00	.00	.00	.00																									
270.430.000.39900	Cash On Hand	.00	.00	.00	.00	602,526.00	(42,926.00)	559,600.00	(7.12)																									
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																														
Level	Transaction																																	
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Submitted Budget	Transfer to DRC to balance	1.0000	371,350.00	371,350.00																														
Submitted Budget Totals				\$559,600.00																														
Sub-Department 000 - Revenues Totals		\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)																									
Department 430 - Court Services Totals		\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)																									
REVENUE TOTALS		\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)																									

EXPENSE																													
Department 430 - Court Services																													
Sub-Department 460 - Probation Services																													
270.430.460.50150	Contractual/Consulting Services	184,395.13	48,841.48	70,873.23	36,622.01	200,000.00	.00	200,000.00	.00																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Keith Smith; Language Lines; One Hope United	1.0000	200,000.00	200,000.00																									
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Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.53100	Conferences and Meetings	1,032.57	3,316.53	2,550.00	3,650.00	10,000.00	(5,000.00)	5,000.00	(50.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget various court related / criminal justice conferences cost shifted from the general fund.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Illinois Probation & Court Services Association 1.0000 5,000.00 5,000.00									
Submitted Budget Totals <u>\$5,000.00</u>									
270.430.460.53110	Employee Training	3,291.86	13,719.51	4,800.00	5,400.00	8,000.00	(4,000.00)	4,000.00	(50.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget various professional development training expenses moved from the general fund.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget IPSCA 1.0000 4,000.00 4,000.00									
Submitted Budget Totals <u>\$4,000.00</u>									
270.430.460.53120	Employee Mileage Expense	.00	.00	.00	.00	1,500.00	(1,500.00)	.00	(100.00)
270.430.460.53130	General Association Dues	975.00	.00	750.00	1,120.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Illinois Probation and Court Services Association (IPSCA) membership fees.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Illinois Probation & Court Services Association 1.0000 1,000.00 1,000.00									
Submitted Budget Totals <u>\$1,000.00</u>									
270.430.460.55000	Miscellaneous Contractual Exp	.00	.00	2,867.13	.00	25,000.00	(15,000.00)	10,000.00	(60.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Misc. contractual expenses not covered in the general fund; Blackboard utilized by DRC to communicate information to DRC clients re: drops, court dates, appointments, etc.									



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Fund 270 - Probation Services										
EXPENSE										
Department 430 - Court Services										
Sub-Department 460 - Probation Services										
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Blackboard		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
270.430.460.60000	Office Supplies	149.00	87.77	503.89	.00	1,000.00	(500.00)	500.00	(50.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Warehouse office products Quill office products								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Warehouse Direct Office Products		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
270.430.460.60010	Operating Supplies	.00	.00	.00	.00	500.00	.00	500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		misc. departmental operating supplies								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		departmental operating supplies		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
270.430.460.60020	Computer Related Supplies	.00	.00	.00	.00	1,000.00	.00	1,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Toner supplies from the following: Genesis Technology Tree House; COTG; Carolina Imaging								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Genesis Technology / TreeHouse		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00



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Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.60050	Books and Subscriptions	.00	681.81	.00	.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Thomson Reuters GRC- Illinois Criminal Law & procedure and other criminal justice publications.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Thomson Reuters GRC Inc 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
270.430.460.60060	Computer Software- Non Capital	12,689.10	.00	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget cFive - software maintenance for case management system.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget computer software - non-capital 1.0000 500.00 500.00									
Submitted Budget Totals \$500.00									
270.430.460.60070	Computer Hardware- Non Capital	7,299.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget cFive- hardware maintenance for case management system.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Computer Hardware (non-capital) 1.0000 5,000.00 5,000.00									
Submitted Budget Totals \$5,000.00									
270.430.460.60210	Uniform Supplies	.00	.00	.00	.00	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Streicher's - shirts, jackets, etc.									



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Fund 270 - Probation Services									
EXPENSE									
Department 430 - Court Services									
Sub-Department 460 - Probation Services									
270.430.460.99000	Transfer To Other Funds	192,108.00	.00	344,444.00	224,606.00	245,704.00	125,646.00	371,350.00	51.13
Comments									
Level Comment									
Submitted Budget Transfer to DRC (Fund 273) to balance budget.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Transfer to DRC to balance budget 1.0000 371,350.00 371,350.00									
Submitted Budget Totals \$371,350.00									
Sub-Department 460 - Probation Services Totals		\$1,031,962.31	\$411,634.34	\$867,942.58	\$900,112.04	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
Department 430 - Court Services Totals		\$1,031,962.31	\$411,634.34	\$867,942.58	\$900,112.04	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
EXPENSE TOTALS		\$1,031,962.31	\$411,634.34	\$867,942.58	\$900,112.04	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
Fund 270 - Probation Services Totals									
REVENUE TOTALS		\$1,217,651.96	\$1,059,332.44	\$1,147,014.77	\$1,311,464.07	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
EXPENSE TOTALS		\$1,031,962.31	\$411,634.34	\$867,942.58	\$900,112.04	\$1,716,526.00	(\$45,926.00)	\$1,670,600.00	(2.68%)
Fund 270 - Probation Services Totals		\$185,689.65	\$647,698.10	\$279,072.19	\$411,352.03	\$0.00	\$0.00	\$0.00	+++
Fund 271 - Substance Abuse Screening									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
271.430.000.34530	Substance Abuse Screening Fees	73,164.21	58,044.93	55,331.45	79,639.63	80,000.00	.00	80,000.00	.00
Comments									
Level Comment									
Submitted Budget Drug screening fees received from offenders on probation for adults and juveniles. State statute 730 ILCS 5/5-6-3(g), 6-3.1(g).									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Drug screening fees received from offenders on probation 1.0000 80,000.00 80,000.00									
Submitted Budget Totals \$80,000.00									
271.430.000.38000	Investment Income	2,306.57	3,358.76	7,045.43	12,274.29	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$75,470.78	\$61,403.69	\$62,376.88	\$91,913.92	\$80,000.00	\$0.00	\$80,000.00	0.00%
Department 430 - Court Services Totals		\$75,470.78	\$61,403.69	\$62,376.88	\$91,913.92	\$80,000.00	\$0.00	\$80,000.00	0.00%
REVENUE TOTALS		\$75,470.78	\$61,403.69	\$62,376.88	\$91,913.92	\$80,000.00	\$0.00	\$80,000.00	0.00%



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Fund 273 - Drug Court Special Resources									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
273.430.000.32115	Bureau of Justice Assistance Grant	47,000.00	25,000.00	200,405.68	80,747.00	133,333.00	(133,333.00)	.00	(100.00)
Comments									
Level Comment									
Submitted Budget BJA discretionary grant for expansion of substance abuse treatment grant expired September 2020.									
273.430.000.34820	Drug Court Fees	94,487.04	82,470.58	80,046.84	78,816.41	100,000.00	(20,000.00)	80,000.00	(20.00)
Comments									
Level Comment									
Submitted Budget Adult drug court fees received from offenders on probation for adult & juvenile. State statute 730 ILCS 5/5-6-3(g), 6-3.1(g).									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Adult drug court fees collected from adult defendants 1.0000 80,000.00 80,000.00									
Submitted Budget Totals \$80,000.00									
273.430.000.36020	Drug Fines	.00	5,355.00	2,895.00	1,620.00	2,500.00	.00	2,500.00	.00
Comments									
Level Comment									
Submitted Budget Cannabis ordination fee implemented in 2017 with the passing of cannabis law.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Adult drug fines from adult defendants 1.0000 2,500.00 2,500.00									
Submitted Budget Totals \$2,500.00									
273.430.000.37900	Miscellaneous Reimbursement	.00	.00	454.40	.00	.00	.00	.00	.00
273.430.000.38000	Investment Income	5,804.09	5,065.62	4,472.11	9,985.31	.00	.00	.00	.00
273.430.000.39000	Transfer From Other Funds	538,460.00	516,029.00	560,473.00	740,635.00	245,817.00	125,533.00	371,350.00	51.06
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Transfer from Probation fees 1.0000 371,350.00 371,350.00									
Submitted Budget Totals \$371,350.00									
Sub-Department 000 - Revenues Totals		\$1,089,751.13	\$995,652.20	\$848,747.03	\$911,803.72	\$481,650.00	(\$27,800.00)	\$453,850.00	(5.77%)
Department 430 - Court Services Totals		\$1,089,751.13	\$995,652.20	\$848,747.03	\$911,803.72	\$481,650.00	(\$27,800.00)	\$453,850.00	(5.77%)
REVENUE TOTALS		\$1,089,751.13	\$995,652.20	\$848,747.03	\$911,803.72	\$481,650.00	(\$27,800.00)	\$453,850.00	(5.77%)



FY21 Court Services 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 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
273.430.464.40000	Salaries and Wages	402,977.85	371,958.48	337,651.48	354,609.78	.00	.00	.00	.00
273.430.464.40200	Overtime Salaries	.00	11.30	.00	1,917.56	.00	.00	.00	.00
273.430.464.45000	Healthcare Contribution	79,185.59	91,156.40	89,129.33	57,865.70	.00	.00	.00	.00
273.430.464.45009	Healthcare Subsidy	(3,757.55)	(4,365.03)	(3,617.56)	.00	.00	.00	.00	.00
273.430.464.45010	Dental Contribution	2,655.00	2,903.70	2,928.95	2,238.60	.00	.00	.00	.00
273.430.464.45019	Dental Subsidy	(68.46)	(252.40)	(14.05)	.00	.00	.00	.00	.00
273.430.464.45100	FICA/SS Contribution	28,880.81	26,899.65	24,278.52	26,482.56	.00	.00	.00	.00
273.430.464.45200	IMRF Contribution	37,831.26	34,863.55	30,624.41	25,599.64	.00	.00	.00	.00
273.430.464.50150	Contractual/Consulting Services	107,851.46	295,186.50	138,581.00	36,206.00	169,463.00	.00	169,463.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Gateway Foundation, Ecker Center, Serenity House for mental health treatment.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Serenity House / Ecker House		1.0000		169,463.00		169,463.00	
Submitted Budget Totals								<u>\$169,463.00</u>	
273.430.464.50200	Psychological/Psychiatric Svcs	.00	.00	170.00	2,260.00	.00	.00	.00	.00
273.430.464.50340	Software Licensing Cost	973.62	.00	.00	.00	.00	.00	.00	.00
273.430.464.50500	Lab Services	33,426.90	73,605.05	49,054.40	33,773.15	40,000.00	.00	40,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Redwood Toxicology, Inc. drug testing services for DRC clients.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Redwood Toxicology, Inc.		1.0000		40,000.00		40,000.00	
Submitted Budget Totals								<u>\$40,000.00</u>	
273.430.464.50630	Halfway House	6,734.00	1,140.00	8,320.00	11,970.06	28,400.00	.00	28,400.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Serenity House of Counseling Services, Inc; Oxford House; TPH, LLC.							



FY21 Court Services 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 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Illinois Probation & Court Services Assn / NADCP					1.0000	10,000.00	10,000.00	
								<u>10,000.00</u>	
								Submitted Budget Totals	\$10,000.00
273.430.464.53110	Employee Training	.00	.00	96.06	2,872.92	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Professional development of National Association of Drug Court Professionals annual conference and AOIC basic training.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	AOIC basic training / NDACP					1.0000	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00
273.430.464.53120	Employee Mileage Expense	195.48	539.56	809.11	280.34	500.00	.00	500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Staff travel to home visits, training's, conference/meetings, etc.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	staff reimbursement to/fr meetings/court/trainings/etc...					1.0000	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00
273.430.464.53130	General Association Dues	60.00	550.00	.00	140.00	1,200.00	(700.00)	500.00	(58.33)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Illinois Association of Problem Solving courts (ILAPSC); National Association of Drug Court Professionals (NDACP).								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	National Assn of Drug Court/ILAPSC					1.0000	500.00	500.00	
								<u>500.00</u>	
								Submitted Budget Totals	\$500.00
273.430.464.55050	Grant Services	7,341.39	3,017.85	.00	.00	.00	.00	.00	.00



FY21 Court Services 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 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
273.430.464.60000	Office Supplies	804.77	1,980.52	70.43	236.29	1,500.00	(1,000.00)	500.00	(66.66)
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> Warehouse Direct office products. Historical data revealed less than \$1,000 expended in last 2 years.									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Warehouse Office Direct Products									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 500.00									
<i>Total Amount</i> 500.00									
Submitted Budget Totals \$500.00									
273.430.464.60010	Operating Supplies	.00	.00	.00	167.27	500.00	.00	500.00	.00
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> misc departmental operating supplies									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> departmental operating supplies									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 500.00									
<i>Total Amount</i> 500.00									
Submitted Budget Totals \$500.00									
273.430.464.60040	Postage	.00	.00	.00	.00	200.00	.00	200.00	.00
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> USPS / FedEx									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 200.00									
<i>Total Amount</i> 200.00									
Submitted Budget Totals \$200.00									
273.430.464.60050	Books and Subscriptions	.00	.00	.00	653.76	.00	.00	.00	.00
273.430.464.60250	Medical Supplies and Drugs	800.00	.00	168.75	337.50	.00	.00	.00	.00
273.430.464.60450	Drug Court Graduation Supplies	936.25	5,476.70	4,654.85	1,326.38	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> DRC graduation supplies, gift cards, etc.									



FY21 Court Services 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 273 - Drug Court Special Resources									
EXPENSE									
Department 430 - Court Services									
Sub-Department 464 - Adult Drug Court Spec Resources									
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		DRC graduation supplies		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								\$2,000.00	
273.430.464.60530	Sanction Incentives	10,019.79	17,515.36	12,882.95	16,230.54	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Walmart/Meijer/McDonald's gift cards; PACE and CTA transit cards							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		CTA/PACE transit cards		1.0000		5,000.00		5,000.00	
Submitted Budget		Walmart/Meijer/McDonald's gift cards		1.0000		5,000.00		5,000.00	
Submitted Budget Totals								\$10,000.00	
273.430.464.60550	Peer Group Activities Supplies	1,231.11	2,337.65	4,018.74	2,486.52	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		DRC graduation supplies, Christmas holiday party, monthly alumni events.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Walmart/Meijer gift cards for monthly alumni meetings		1.0000		2,000.00		2,000.00	
Submitted Budget Totals								\$2,000.00	
273.430.464.63040	Fuel- Vehicles	1,274.21	1,489.23	1,842.10	2,037.34	2,500.00	.00	2,500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Kane County Sheriff's Office fuel purchases							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Kane County Sheriff's office fuel provider		1.0000		2,500.00		2,500.00	
Submitted Budget Totals								\$2,500.00	
273.430.464.70000	Computers	1,357.00	.00	.00	.00	.00	.00	.00	.00
273.430.464.70060	Communications Equipment	.00	.00	.00	231.87	.00	.00	.00	.00



FY21 Court Services 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 275 - Juvenile Drug Court																																																	
EXPENSE																																																	
Department 430 - Court Services																																																	
Sub-Department 463 - Juvenile Drug Court																																																	
275.430.463.53000	Liability Insurance	815.00	791.00	.00	.00	.00	.00	.00	.00																																								
275.430.463.53010	Workers Compensation	837.00	1,010.00	.00	.00	.00	.00	.00	.00																																								
275.430.463.53020	Unemployment Claims	83.00	77.00	.00	.00	.00	.00	.00	.00																																								
275.430.463.53100	Conferences and Meetings	6,241.96	2,277.14	.00	.00	.00	.00	.00	.00																																								
275.430.463.53110	Employee Training	1,877.00	.00	.00	.00	.00	.00	.00	.00																																								
275.430.463.53130	General Association Dues	120.00	230.00	.00	.00	.00	.00	.00	.00																																								
275.430.463.99000	Transfer To Other Funds	.00	.00	51,079.00	.00	.00	.00	.00	.00																																								
Sub-Department 463 - Juvenile Drug Court Totals		\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	\$0.00	+++																																								
Department 430 - Court Services Totals		\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	\$0.00	+++																																								
EXPENSE TOTALS		\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	\$0.00	+++																																								
Fund 275 - Juvenile Drug Court Totals																																																	
REVENUE TOTALS		\$200,461.01	\$56,978.15	\$35,518.38	\$35,574.66	\$0.00	\$0.00	\$0.00	+++																																								
EXPENSE TOTALS		\$87,413.72	\$83,887.42	\$78,644.88	\$0.00	\$0.00	\$0.00	\$0.00	+++																																								
Fund 275 - Juvenile Drug Court Totals		\$113,047.29	(\$26,909.27)	(\$43,126.50)	\$35,574.66	\$0.00	\$0.00	\$0.00	+++																																								
Fund 276 - Probation Victim Services																																																	
REVENUE																																																	
Department 430 - Court Services																																																	
Sub-Department 000 - Revenues																																																	
276.430.000.35180	Probation Victim Services Fees	11,876.10	13,609.59	14,178.07	13,545.90	10,000.00	.00	10,000.00	.00																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Statutorily required when probation assess more than \$25/month probation fee. General Order 10-01 established probation fees of a maximum of \$50 and established that 2% of the fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Statutorily required when probation assess more than \$25/month probation fee. General Order 10-01 established probation fees of a maximum of \$50 and established that 2% of the fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.																		
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Statutorily required funds used for support services in the comm			1.0000	10,000.00	10,000.00																																											
				Submitted Budget Totals		10,000.00																																											
276.430.000.38000	Investment Income	27.20	109.57	297.67	852.46	.00	.00	.00	.00																																								
276.430.000.38990	Move from Agency Fund	.00	106.04	.00	.00	.00	.00	.00	.00																																								
Sub-Department 000 - Revenues Totals		\$11,903.30	\$13,825.20	\$14,475.74	\$14,398.36	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Department 430 - Court Services Totals		\$11,903.30	\$13,825.20	\$14,475.74	\$14,398.36	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
REVENUE TOTALS		\$11,903.30	\$13,825.20	\$14,475.74	\$14,398.36	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								



FY21 Court Services 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 276 - Probation Victim Services																																																	
EXPENSE																																																	
Department 430 - Court Services																																																	
Sub-Department 466 - Probation Victim Services																																																	
276.430.466.50590	Professional Services	.00	16,000.00	.00	12,000.00	10,000.00	.00	10,000.00	.00																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Statutorily required when probation assess more than \$25/month probation fee. General Order 10-01 established probation fees of a maximum of \$50 and established that 2% of the fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Statutorily required when probation assess more than \$25/month probation fee. General Order 10-01 established probation fees of a maximum of \$50 and established that 2% of the fees collected be placed in the probation victim services fund. Funds are used to support services in the community serving victims of crime.																		
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Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Probation fees collected to assist victims of criminal activity			1.0000	10,000.00	10,000.00																																											
Submitted Budget Totals						10,000.00																																											
276.430.466.99000	Transfer To Other Funds	.00	.00	.00	12,000.00	.00	.00	.00	.00																																								
Sub-Department 466 - Probation Victim Services		\$0.00	\$16,000.00	\$0.00	\$24,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Totals																																																	
Department 430 - Court Services		\$0.00	\$16,000.00	\$0.00	\$24,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
EXPENSE TOTALS		\$0.00	\$16,000.00	\$0.00	\$24,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Fund 276 - Probation Victim Services Totals																																																	
REVENUE TOTALS		\$11,903.30	\$13,825.20	\$14,475.74	\$14,398.36	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
EXPENSE TOTALS		\$0.00	\$16,000.00	\$0.00	\$24,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%																																								
Fund 276 - Probation Victim Services Totals		\$11,903.30	(\$2,174.80)	\$14,475.74	(\$9,601.64)	\$0.00	\$0.00	\$0.00	+++																																								
Fund 277 - Victim Impact Panel																																																	
REVENUE																																																	
Department 430 - Court Services																																																	
Sub-Department 000 - Revenues																																																	
277.430.000.35365	Victim Impact Panel Fees	27,125.00	23,990.00	27,475.00	27,350.00	25,000.00	(25,000.00)	.00	(100.00)																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Dissolution of Victim Impact panel fees previously collected from DUI offender are now collected by Alliance Against Intoxicated Motorist (AAIM) as a result of COVID-19.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Dissolution of Victim Impact panel fees previously collected from DUI offender are now collected by Alliance Against Intoxicated Motorist (AAIM) as a result of COVID-19.																		
Comments																																																	
Level	Comment																																																
Submitted Budget	Dissolution of Victim Impact panel fees previously collected from DUI offender are now collected by Alliance Against Intoxicated Motorist (AAIM) as a result of COVID-19.																																																
277.430.000.38000	Investment Income	2.69	3.86	29.33	74.40	.00	.00	.00	.00																																								
Sub-Department 000 - Revenues Totals		\$27,127.69	\$23,993.86	\$27,504.33	\$27,424.40	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)																																								
Department 430 - Court Services Totals		\$27,127.69	\$23,993.86	\$27,504.33	\$27,424.40	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)																																								
REVENUE TOTALS		\$27,127.69	\$23,993.86	\$27,504.33	\$27,424.40	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)																																								



FY21 Court Services 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 277 - Victim Impact Panel																													
EXPENSE																													
Department 430 - Court Services																													
Sub-Department 467 - Victim Impact Panel																													
277.430.467.50150	Contractual/Consulting Services	30,050.00	15,950.00	.00	22,750.00	25,000.00	(25,000.00)	.00	(100.00)																				
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Submitted Budget	Dissolution of Victim Impact panel fees previously collected from DUI offender are now collected by Alliance Against Intoxicated Motorist (AAIM) as a result of COVID-19.																												
277.430.467.60010	Operating Supplies	203.02	.00	.00	.00	.00	.00	.00	.00																				
277.430.467.99000	Transfer To Other Funds	.00	.00	20,050.00	.00	.00	.00	.00	.00																				
Sub-Department 467 - Victim Impact Panel Totals		\$30,253.02	\$15,950.00	\$20,050.00	\$22,750.00	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)																				
Department 430 - Court Services Totals		\$30,253.02	\$15,950.00	\$20,050.00	\$22,750.00	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)																				
EXPENSE TOTALS		\$30,253.02	\$15,950.00	\$20,050.00	\$22,750.00	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)																				
Fund 277 - Victim Impact Panel Totals																													
REVENUE TOTALS		\$27,127.69	\$23,993.86	\$27,504.33	\$27,424.40	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)																				
EXPENSE TOTALS		\$30,253.02	\$15,950.00	\$20,050.00	\$22,750.00	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)																				
Fund 277 - Victim Impact Panel Totals		(\$3,125.33)	\$8,043.86	\$7,454.33	\$4,674.40	\$0.00	\$0.00	\$0.00	+++																				
Fund 278 - Juvenile Justice Donation Fund																													
REVENUE																													
Department 430 - Court Services																													
Sub-Department 000 - Revenues																													
278.430.000.38000	Investment Income	.00	45.58	99.87	154.55	125.00	.00	125.00	.00																				
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>investment income</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	investment income														
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<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>investment income</td> <td>1.0000</td> <td>125.00</td> <td>125.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$125.00</td> </tr> </tbody> </table>										Budget Transactions		Number of Units	Cost Per Unit	Total Amount	Level	Transaction				Submitted Budget	investment income	1.0000	125.00	125.00	Submitted Budget Totals				\$125.00
Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	investment income	1.0000	125.00	125.00																									
Submitted Budget Totals				\$125.00																									
278.430.000.38520	General Donations	.00	.00	461.39	364.92	.00	.00	.00	.00																				
278.430.000.38900	Miscellaneous Other	.00	.00	.00	.00	575.00	.00	575.00	.00																				
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>misc revenue donations</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	misc revenue donations														
Comments																													
Level	Comment																												
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FY21 Court Services 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 278 - Juvenile Justice Donation Fund									
REVENUE									
Department 430 - Court Services									
Sub-Department 000 - Revenues									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	misc revenue donations					1.0000	575.00	575.00	
								Submitted Budget Totals	\$575.00
278.430.000.38990	Move from Agency Fund	.00	5,951.49	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$0.00	\$5,997.07	\$561.26	\$519.47	\$700.00	\$0.00	\$700.00	0.00%
Department 430 - Court Services Totals		\$0.00	\$5,997.07	\$561.26	\$519.47	\$700.00	\$0.00	\$700.00	0.00%
REVENUE TOTALS		\$0.00	\$5,997.07	\$561.26	\$519.47	\$700.00	\$0.00	\$700.00	0.00%
EXPENSE									
Department 430 - Court Services									
Sub-Department 439 - Juvenile Justice Donations									
278.430.439.60050	Books and Subscriptions	.00	.00	570.84	731.53	600.00	.00	600.00	.00
Comments									
Level	Comment								
Submitted Budget	Books and subscriptions for the law library								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Books & subscriptions for the law library					1.0000	600.00	600.00	
								Submitted Budget Totals	\$600.00
278.430.439.65000	Miscellaneous Supplies	.00	46.00	50.00	.00	100.00	.00	100.00	.00
Comments									
Level	Comment								
Submitted Budget	Misc supplies								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	misc. supplies					1.0000	100.00	100.00	
								Submitted Budget Totals	\$100.00
Sub-Department 439 - Juvenile Justice Donations Totals		\$0.00	\$46.00	\$620.84	\$731.53	\$700.00	\$0.00	\$700.00	0.00%
Department 430 - Court Services Totals		\$0.00	\$46.00	\$620.84	\$731.53	\$700.00	\$0.00	\$700.00	0.00%
EXPENSE TOTALS		\$0.00	\$46.00	\$620.84	\$731.53	\$700.00	\$0.00	\$700.00	0.00%
Fund 278 - Juvenile Justice Donation Fund Totals									



FY21 Court Services 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
	REVENUE TOTALS	\$0.00	\$5,997.07	\$561.26	\$519.47	\$700.00	\$0.00	\$700.00	0.00%
	EXPENSE TOTALS	\$0.00	\$46.00	\$620.84	\$731.53	\$700.00	\$0.00	\$700.00	0.00%
Fund 278 - Juvenile Justice Donation Fund	Totals	\$0.00	\$5,951.07	(\$59.58)	(\$212.06)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,622,365.87	\$2,217,182.61	\$2,136,198.39	\$2,393,098.60	\$2,313,876.00	(\$98,726.00)	\$2,215,150.00	(4.27%)
	EXPENSE GRAND TOTALS	\$2,547,329.73	\$1,669,225.14	\$1,957,681.85	\$1,738,997.62	\$2,313,876.00	(\$98,726.00)	\$2,215,150.00	(4.27%)
	Net Grand Totals	\$75,036.14	\$547,957.47	\$178,516.54	\$654,100.98	\$0.00	\$0.00	\$0.00	+++