



# FY21 Circuit Clerk 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
Fund <b>001 - General Fund</b>									
<b>REVENUE</b>									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>000 - Revenues</b>									
34200	General Circuit Division Fees	3,977,847.09	4,100,147.65	4,160,017.33	4,467,646.42	4,640,000.00	(640,000.00)	4,000,000.00	(13.79)
34210	10% Bond Fees	480,121.20	536,924.37	570,514.76	530,795.70	500,000.00	.00	500,000.00	.00
34220	Mailing Fees	59,899.42	51,532.74	50,990.34	48,674.21	25,000.00	5,000.00	30,000.00	20.00
34230	County Court System Fees	168,999.53	194,750.43	224,401.58	554,831.21	920,000.00	(20,000.00)	900,000.00	(2.17)
35260	Additional Circuit Division Fees	362,275.00	357,812.36	357,190.14	200,392.68	.00	.00	.00	.00
35900	Miscellaneous Fees	.00	2,850.00	.00	.00	.00	.00	.00	.00
36050	DUI Fines	23,102.60	22,803.43	16,184.16	24,960.84	20,500.00	9,500.00	30,000.00	46.34
38030	Investment Income- Other Depts	4,389.87	2,132.18	4,658.71	8,399.65	5,000.00	.00	5,000.00	.00
38900	Miscellaneous Other	5,100.00	.00	.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	.00	103,865.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$6,110,500.00	(\$645,500.00)	\$5,465,000.00	(10.56%)
Department <b>250 - Circuit Clerk Totals</b>		\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$6,110,500.00	(\$645,500.00)	\$5,465,000.00	(10.56%)
<b>REVENUE TOTALS</b>		\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$6,110,500.00	(\$645,500.00)	\$5,465,000.00	(10.56%)
<b>EXPENSE</b>									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>250 - Circuit Clerk- Administration</b>									
40000	Salaries and Wages	3,337,211.13	2,844,384.09	2,807,894.22	2,800,597.52	2,937,105.00	(19,478.00)	2,917,627.00	(.66)
40200	Overtime Salaries	56,298.81	106,542.96	54,460.86	51,144.13	65,179.00	(169.00)	65,010.00	(.25)
40310	Bond Call	21,238.64	26,081.90	28,038.90	26,949.70	32,799.00	.00	32,799.00	.00
45000	Healthcare Contribution	833,725.26	677,914.57	637,064.55	616,903.59	669,154.00	13,556.00	682,710.00	2.02
45009	Healthcare Subsidy	(39,816.42)	(32,480.26)	(25,816.95)	.00	.00	.00	.00	.00
45010	Dental Contribution	29,735.38	25,598.37	23,419.14	22,009.05	24,882.00	(1,794.00)	23,088.00	(7.21)
45019	Dental Subsidy	(768.61)	(2,223.05)	(90.52)	.00	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	87.30	4,176.51	464.96	231.63	2,500.00	100.00	2,600.00	4.00
53060	General Printing	666.69	754.19	1,656.17	1,604.96	2,075.00	500.00	2,575.00	24.09
53100	Conferences and Meetings	867.49	3,984.10	2,131.64	12,727.54	17,800.00	(2,900.00)	14,900.00	(16.29)
53110	Employee Training	529.50	.00	.00	.00	1,300.00	400.00	1,700.00	30.76
53120	Employee Mileage Expense	416.34	900.15	4.82	469.80	3,835.00	.00	3,835.00	.00
53130	General Association Dues	1,185.00	1,173.00	965.00	1,640.00	1,810.00	35.00	1,845.00	1.93
60000	Office Supplies	6,602.95	1,853.69	2,440.22	2,824.76	2,598.00	1,123.00	3,721.00	43.22
60050	Books and Subscriptions	1,369.00	1,639.00	1,334.00	1,684.00	1,500.00	3,000.00	4,500.00	200.00



# FY21 Circuit Clerk 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 001 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>250 - Circuit Clerk- Administration</b>									
70080	Office Furniture	3,108.00	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	49,587.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>250 - Circuit Clerk- Administration Totals</b>		<b>\$4,302,043.46</b>	<b>\$3,660,299.22</b>	<b>\$3,533,967.01</b>	<b>\$3,538,786.68</b>	<b>\$3,762,537.00</b>	<b>(\$5,627.00)</b>	<b>\$3,756,910.00</b>	<b>(0.15%)</b>
Sub-Department <b>251 - Circuit Clerk- COO Support</b>									
53100	Conferences and Meetings	.00	.00	.00	.00	.00	3,100.00	3,100.00	.00
53110	Employee Training	.00	.00	44.98	347.50	1,000.00	.00	1,000.00	.00
53120	Employee Mileage Expense	649.96	380.63	537.54	110.40	1,400.00	(112.00)	1,288.00	(8.00)
60000	Office Supplies	184.10	296.39	228.20	312.13	231.00	85.00	316.00	36.79
Sub-Department <b>251 - Circuit Clerk- COO Support Totals</b>		<b>\$834.06</b>	<b>\$677.02</b>	<b>\$810.72</b>	<b>\$770.03</b>	<b>\$2,631.00</b>	<b>\$3,073.00</b>	<b>\$5,704.00</b>	<b>116.80%</b>
Sub-Department <b>252 - Circuit Clerk- File Lib/Records</b>									
52160	Repairs and Maint- Equipment	197.75	.00	.00	.00	675.00	(270.00)	405.00	(40.00)
52230	Repairs and Maint- Vehicles	2,055.11	.00	100.00	82.17	1,000.00	.00	1,000.00	.00
53110	Employee Training	.00	.00	.00	.00	150.00	.00	150.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	(250.00)	250.00	(50.00)
60000	Office Supplies	9,951.40	7,453.81	2,596.93	4,033.25	5,942.00	(1,911.00)	4,031.00	(32.16)
63040	Fuel- Vehicles	1,199.39	1,590.33	727.51	389.99	2,500.00	(2,000.00)	500.00	(80.00)
Sub-Department <b>252 - Circuit Clerk- File Lib/Records Totals</b>		<b>\$13,403.65</b>	<b>\$9,044.14</b>	<b>\$3,424.44</b>	<b>\$4,505.41</b>	<b>\$10,767.00</b>	<b>(\$4,431.00)</b>	<b>\$6,336.00</b>	<b>(41.15%)</b>
Sub-Department <b>254 - Circuit Clerk- Civil</b>									
52160	Repairs and Maint- Equipment	5,879.71	5,016.36	6,641.05	7,038.15	7,250.00	.00	7,250.00	.00
53100	Conferences and Meetings	.00	.00	.00	9.14	.00	.00	.00	.00
53110	Employee Training	.00	.00	.00	631.00	1,000.00	.00	1,000.00	.00
53120	Employee Mileage Expense	7,383.00	6,948.96	6,982.57	7,164.22	9,884.00	411.00	10,295.00	4.15
60000	Office Supplies	2,808.16	1,916.64	707.60	1,263.65	1,043.00	715.00	1,758.00	68.55
Sub-Department <b>254 - Circuit Clerk- Civil Totals</b>		<b>\$16,070.87</b>	<b>\$13,881.96</b>	<b>\$14,331.22</b>	<b>\$16,106.16</b>	<b>\$19,177.00</b>	<b>\$1,126.00</b>	<b>\$20,303.00</b>	<b>5.87%</b>
Sub-Department <b>255 - Circuit Clerk- Criminal</b>									
52160	Repairs and Maint- Equipment	236.40	.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	.00	333.00	4,400.00	1,200.00	5,600.00	27.27
53120	Employee Mileage Expense	15,129.78	13,631.74	13,641.40	13,822.23	19,698.00	(172.00)	19,526.00	(.87)
53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	.00
60000	Office Supplies	3,626.89	3,188.27	1,146.21	2,519.96	5,103.00	(1,089.00)	4,014.00	(21.34)



# FY21 Circuit Clerk 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
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>250 - Circuit Clerk</b>								
	Sub-Department <b>255 - Circuit Clerk- Criminal</b>								
	Sub-Department <b>255 - Circuit Clerk- Criminal Totals</b>	\$18,993.07	\$16,820.01	\$14,787.61	\$16,675.19	\$29,301.00	(\$61.00)	\$29,240.00	(0.21%)
	Sub-Department <b>256 - Circuit Clerk- Records Support</b>								
53060	General Printing	27,183.70	24,034.90	20,271.04	25,000.00	25,000.00	(25,000.00)	.00	(100.00)
53110	Employee Training	.00	.00	.00	.00	500.00	.00	500.00	.00
53120	Employee Mileage Expense	.00	7.49	2.18	.00	405.00	(305.00)	100.00	(75.30)
60000	Office Supplies	57.88	35.16	23.55	.00	.00	.00	.00	.00
	Sub-Department <b>256 - Circuit Clerk- Records Support Totals</b>	\$27,241.58	\$24,077.55	\$20,296.77	\$25,000.00	\$25,905.00	(\$25,305.00)	\$600.00	(97.68%)
	Sub-Department <b>258 - Circuit Clerk- Accounting</b>								
60000	Office Supplies	11.00	24.64	.00	.00	.00	.00	.00	.00
	Sub-Department <b>258 - Circuit Clerk- Accounting Totals</b>	\$11.00	\$24.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>259 - Circuit Clerk- Chief Deputy</b>								
50160	Legal Services	2,832.00	2,872.00	2,567.00	2,122.40	5,400.00	.00	5,400.00	.00
52160	Repairs and Maint- Equipment	308.66	.00	2,639.26	1,980.00	6,140.00	.00	6,140.00	.00
53100	Conferences and Meetings	.00	.00	.00	.00	2,600.00	.00	2,600.00	.00
53110	Employee Training	.00	.00	1,198.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	100.00	.00	100.00	.00
60000	Office Supplies	102.54	124.75	2,839.18	7,362.34	14,600.00	18,744.00	33,344.00	128.38
	Sub-Department <b>259 - Circuit Clerk- Chief Deputy Totals</b>	\$3,243.20	\$2,996.75	\$9,243.44	\$11,464.74	\$28,840.00	\$18,744.00	\$47,584.00	64.99%
	Sub-Department <b>260 - Circuit Clerk- Human Resources</b>								
52160	Repairs and Maint- Equipment	3,011.61	2,382.32	2,294.68	660.00	4,180.00	4,800.00	8,980.00	114.83
53100	Conferences and Meetings	.00	.00	175.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	369.00	347.50	2,740.00	.00	2,740.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	100.00	.00	100.00	.00
53130	General Association Dues	149.00	.00	149.00	149.00	149.00	7.00	156.00	4.69
60000	Office Supplies	2,022.24	461.57	1,152.34	2,128.44	2,628.00	872.00	3,500.00	33.18
	Sub-Department <b>260 - Circuit Clerk- Human Resources Totals</b>	\$5,182.85	\$2,843.89	\$4,140.02	\$3,284.94	\$9,797.00	\$5,679.00	\$15,476.00	57.97%
	Sub-Department <b>261 - Circuit Clerk- Customer Service</b>								
53100	Conferences and Meetings	.00	.00	.00	.00	2,600.00	.00	2,600.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	50.00	.00	50.00	.00



# FY21 Circuit Clerk 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
Fund	<b>001 - General Fund</b>								
	<b>EXPENSE</b>								
	Department <b>250 - Circuit Clerk</b>								
	Sub-Department <b>261 - Circuit Clerk- Customer Service</b>								
60000	Office Supplies	51.14	26.35	5.04	.00	691.00	295.00	986.00	42.69
64000	Telephone	183.15	.00	.00	5,404.97	9,073.00	1,017.00	10,090.00	11.20
	Sub-Department <b>261 - Circuit Clerk- Customer Service</b> Totals	\$234.29	\$26.35	\$5.04	\$5,404.97	\$12,414.00	\$1,312.00	\$13,726.00	10.57%
	Department <b>250 - Circuit Clerk</b> Totals	\$4,387,258.03	\$3,730,691.53	\$3,601,006.27	\$3,621,998.12	\$3,901,369.00	(\$5,490.00)	\$3,895,879.00	(0.14%)
	<b>EXPENSE TOTALS</b>	\$4,387,258.03	\$3,730,691.53	\$3,601,006.27	\$3,621,998.12	\$3,901,369.00	(\$5,490.00)	\$3,895,879.00	(0.14%)
Fund	<b>001 - General Fund</b> Totals								
	<b>REVENUE TOTALS</b>	\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$6,110,500.00	(\$645,500.00)	\$5,465,000.00	(10.56%)
	<b>EXPENSE TOTALS</b>	\$4,387,258.03	\$3,730,691.53	\$3,601,006.27	\$3,621,998.12	\$3,901,369.00	(\$5,490.00)	\$3,895,879.00	(0.14%)
Fund	<b>001 - General Fund</b> Totals	\$694,476.68	\$1,642,126.63	\$1,782,950.75	\$2,213,702.59	\$2,209,131.00	(\$640,010.00)	\$1,569,121.00	(28.97%)
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$5,081,734.71	\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$6,110,500.00	(\$645,500.00)	\$5,465,000.00	(10.56%)
	<b>EXPENSE GRAND TOTALS</b>	\$4,387,258.03	\$3,730,691.53	\$3,601,006.27	\$3,621,998.12	\$3,901,369.00	(\$5,490.00)	\$3,895,879.00	(0.14%)
	Net Grand Totals	\$694,476.68	\$1,642,126.63	\$1,782,950.75	\$2,213,702.59	\$2,209,131.00	(\$640,010.00)	\$1,569,121.00	(28.97%)