



FY21 Circuit Clerk SR 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	200 - Court Automation								
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	1,016,303.29	1,426,050.26	1,538,523.59	1,458,289.11	1,195,000.00	(95,000.00)	1,100,000.00	(7.94)
38000	Investment Income	2,959.37	3,357.99	8,059.49	20,914.88	5,000.00	10,000.00	15,000.00	200.00
39900	Cash On Hand	.00	.00	.00	.00	150,282.00	56,101.00	206,383.00	37.33
Sub-Department 000 - Revenues Totals		<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,479,203.99</u>	<u>\$1,350,282.00</u>	<u>(\$28,899.00)</u>	<u>\$1,321,383.00</u>	<u>(2.14%)</u>
Department 250 - Circuit Clerk Totals		<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,479,203.99</u>	<u>\$1,350,282.00</u>	<u>(\$28,899.00)</u>	<u>\$1,321,383.00</u>	<u>(2.14%)</u>
REVENUE TOTALS		<u>\$1,019,262.66</u>	<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,479,203.99</u>	<u>\$1,350,282.00</u>	<u>(\$28,899.00)</u>	<u>\$1,321,383.00</u>	<u>(2.14%)</u>
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 280 - Court Automation- CIC									
40000	Salaries and Wages	400,528.83	392,612.67	469,691.11	410,378.78	426,290.00	(36,596.00)	389,694.00	(8.58)
45000	Healthcare Contribution	54,751.90	91,796.58	116,784.17	103,931.07	87,827.00	6,678.00	94,505.00	7.60
45009	Healthcare Subsidy	(2,606.40)	(4,393.80)	(4,730.35)	.00	.00	.00	.00	.00
45010	Dental Contribution	1,776.99	3,194.46	4,224.96	3,468.76	3,377.00	(43.00)	3,334.00	(1.27)
45019	Dental Subsidy	(45.77)	(277.91)	(14.83)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	29,539.08	28,080.81	33,467.66	29,410.57	32,433.00	(2,621.00)	29,812.00	(8.08)
45200	IMRF Contribution	38,702.08	36,605.93	41,623.92	28,509.66	34,087.00	207.00	34,294.00	.60
50150	Contractual/Consulting Services	16,000.00	64,000.00	.00	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	68,935.00	306,656.46	106,386.97	5,035.00	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	3,812.88	1,518.00	6,397.76	25,662.86	137,478.00	32.00	137,510.00	.02
53000	Liability Insurance	9,802.00	11,716.00	8,479.00	9,759.00	8,861.00	(1,456.00)	7,405.00	(16.43)
53010	Workers Compensation	10,064.00	14,961.00	10,406.00	13,046.00	10,811.00	802.00	11,613.00	7.41
53020	Unemployment Claims	996.00	1,128.00	675.00	574.00	255.00	(21.00)	234.00	(8.23)
53060	General Printing	13,815.30	5,588.39	21,000.15	15,588.45	33,000.00	.00	33,000.00	.00
53100	Conferences and Meetings	.00	.00	5,405.63	2,640.70	39,900.00	(3,000.00)	36,900.00	(7.51)
53110	Employee Training	.00	3,161.71	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	98.28	671.58	114.45	796.49	.00	3,000.00	3,000.00	.00
55000	Miscellaneous Contractual Exp	270,489.15	.00	.00	.00	.00	.00	.00	.00
60020	Computer Related Supplies	135.00	4,839.36	1,803.22	3,647.15	24,400.00	.00	24,400.00	.00
60070	Computer Hardware- Non Capital	.00	.00	.00	10,274.00	82,230.00	.00	82,230.00	.00
64010	Cellular Phone	3,317.22	1,708.39	2,450.61	.00	.00	.00	.00	.00
70000	Computers	2,544.77	.00	6,265.50	.00	.00	.00	.00	.00



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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 200	Court Automation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 280 - Court Automation- CIC								
99000	Transfer To Other Funds	.00	251,262.00	.00	299,000.00	299,000.00	.00	299,000.00	.00
	Sub-Department 280 - Court Automation- CIC Totals	\$922,656.31	\$1,214,829.63	\$830,430.93	\$961,722.49	\$1,219,949.00	(\$33,018.00)	\$1,186,931.00	(2.71%)
	Sub-Department 284 - Court Automation- CIC- Projects								
40000	Salaries and Wages	129,255.41	91,880.69	(2,983.37)	.00	.00	.00	.00	.00
45000	Healthcare Contribution	28,641.96	29,982.60	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(1,368.21)	(1,436.04)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	1,092.26	1,221.88	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	(28.29)	(106.09)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	9,362.49	6,375.76	(204.96)	.00	.00	.00	.00	.00
45200	IMRF Contribution	12,265.87	8,311.19	(267.09)	.00	.00	.00	.00	.00
53000	Liability Insurance	1,176.00	.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	1,208.00	.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	120.00	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	299,000.00	.00	.00	.00	.00	.00
	Sub-Department 284 - Court Automation- CIC- Projects Totals	\$181,725.49	\$136,229.99	\$295,544.58	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 285 - Court Automation- CH JDG								
40000	Salaries and Wages	64,853.84	68,940.94	70,721.19	70,664.52	77,202.00	1,725.00	78,927.00	2.23
45000	Healthcare Contribution	11,712.64	12,260.35	15,147.97	17,909.37	17,595.00	1,232.00	18,827.00	7.00
45009	Healthcare Subsidy	(559.56)	(587.14)	(612.89)	.00	.00	.00	.00	.00
45010	Dental Contribution	538.77	572.51	285.84	273.60	293.00	21.00	314.00	7.16
45019	Dental Subsidy	(13.81)	(49.78)	(2.06)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	4,834.54	5,134.04	5,260.74	5,197.21	5,906.00	132.00	6,038.00	2.23
45200	IMRF Contribution	6,333.70	6,692.28	6,534.60	5,026.88	6,207.00	739.00	6,946.00	11.90
53000	Liability Insurance	1,240.00	1,146.00	1,259.00	1,405.00	1,614.00	(114.00)	1,500.00	(7.06)
53010	Workers Compensation	1,273.00	1,463.00	1,545.00	1,878.00	1,969.00	383.00	2,352.00	19.45
53020	Unemployment Claims	126.00	111.00	101.00	83.00	47.00	1.00	48.00	2.12
53100	Conferences and Meetings	.00	.00	.00	.00	3,500.00	.00	3,500.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
60020	Computer Related Supplies	.00	10,014.00	5,000.00	2,960.58	5,000.00	.00	5,000.00	.00
70000	Computers	.00	.00	7,000.00	.00	7,000.00	.00	7,000.00	.00



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Fund 201	Court Document Storage								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 281 - Court Document Storage								
52140	Repairs and Maint- Copiers	7,786.59	8,104.47	9,003.09	8,662.75	17,646.00	739.00	18,385.00	4.18
52160	Repairs and Maint- Equipment	45,147.79	20,060.00	19,431.00	9,190.00	26,335.00	8,000.00	34,335.00	30.37
53000	Liability Insurance	9,929.00	14,251.00	14,645.00	13,195.00	14,270.00	(372.00)	13,898.00	(2.60)
53010	Workers Compensation	10,195.00	18,201.00	17,974.00	17,641.00	17,411.00	4,386.00	21,797.00	25.19
53020	Unemployment Claims	1,009.00	1,374.00	1,165.00	777.00	410.00	29.00	439.00	7.07
53110	Employee Training	.00	.00	761.42	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	54.54	104.86	.00	.00	.00	.00	.00	.00
55000	Miscellaneous Contractual Exp	158,000.00	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	2,705.00	2,202.95	929.66	8,000.00	10,814.00	(8,500.00)	2,314.00	(78.60)
60020	Computer Related Supplies	47,656.09	32,879.74	33,933.92	27,769.94	50,800.00	(300.00)	50,500.00	(.59)
64010	Cellular Phone	2,596.58	1,189.63	1,255.40	.00	.00	.00	.00	.00
70080	Office Furniture	.00	.00	.00	.00	15,000.00	(15,000.00)	.00	(100.00)
70090	Office Equipment	9,272.76	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 281 - Court Document Storage Totals	\$1,073,543.65	\$1,413,052.12	\$1,274,413.57	\$1,180,329.00	\$1,227,076.00	\$80,373.00	\$1,307,449.00	6.55%
	Sub-Department 286 - Court Doc Storage- CIC- Projects								
53090	Film Conversion/Book Binding	14,006.04	.00	.00	.00	75,000.00	75,000.00	150,000.00	100.00
	Sub-Department 286 - Court Doc Storage- CIC- Projects Totals	\$14,006.04	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00	\$150,000.00	100.00%
	Department 250 - Circuit Clerk Totals	\$1,087,549.69	\$1,413,052.12	\$1,274,413.57	\$1,180,329.00	\$1,302,076.00	\$155,373.00	\$1,457,449.00	11.93%
	EXPENSE TOTALS	\$1,087,549.69	\$1,413,052.12	\$1,274,413.57	\$1,180,329.00	\$1,302,076.00	\$155,373.00	\$1,457,449.00	11.93%
	Fund 201 - Court Document Storage Totals								
	REVENUE TOTALS	\$923,188.25	\$1,376,897.19	\$1,472,773.78	\$1,402,488.86	\$1,302,076.00	\$155,373.00	\$1,457,449.00	11.93%
	EXPENSE TOTALS	\$1,087,549.69	\$1,413,052.12	\$1,274,413.57	\$1,180,329.00	\$1,302,076.00	\$155,373.00	\$1,457,449.00	11.93%
	Fund 201 - Court Document Storage Totals	(\$164,361.44)	(\$36,154.93)	\$198,360.21	\$222,159.86	\$0.00	\$0.00	\$0.00	+++
Fund 202	Child Support								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
34830	Child Support Annual Admin Fees	128,574.23	79,157.99	115,795.03	104,390.97	75,000.00	25,000.00	100,000.00	33.33
34835	Court Clerk/HFS-SDU	41,874.00	42,924.00	.00	30,765.00	37,028.00	.00	37,028.00	.00
38000	Investment Income	1,255.96	2,313.15	5,123.38	9,393.84	4,000.00	1,000.00	5,000.00	25.00



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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	202 - Child Support								
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
39900	Cash On Hand	.00	.00	.00	.00	55,788.00	(44,305.00)	11,483.00	(79.41)
Sub-Department 000 - Revenues Totals		\$171,704.19	\$124,395.14	\$120,918.41	\$144,549.81	\$171,816.00	(\$18,305.00)	\$153,511.00	(10.65%)
Department 250 - Circuit Clerk Totals		\$171,704.19	\$124,395.14	\$120,918.41	\$144,549.81	\$171,816.00	(\$18,305.00)	\$153,511.00	(10.65%)
REVENUE TOTALS		\$171,704.19	\$124,395.14	\$120,918.41	\$144,549.81	\$171,816.00	(\$18,305.00)	\$153,511.00	(10.65%)
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 282 - Child Support									
40000	Salaries and Wages	54,046.26	64,698.73	53,972.80	52,373.72	110,602.00	(11,641.00)	98,961.00	(10.52)
40200	Overtime Salaries	686.13	1,105.22	536.27	689.26	1,031.00	.00	1,031.00	.00
45000	Healthcare Contribution	12,331.94	14,989.94	13,249.60	11,584.08	24,477.00	(5,414.00)	19,063.00	(22.11)
45009	Healthcare Subsidy	(589.46)	(717.72)	(536.85)	.00	.00	.00	.00	.00
45010	Dental Contribution	414.06	522.33	353.65	298.54	844.00	(37.00)	807.00	(4.38)
45019	Dental Subsidy	(10.58)	(45.34)	(1.63)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	4,091.00	4,879.64	4,076.82	3,945.59	8,461.00	(811.00)	7,650.00	(9.58)
45200	IMRF Contribution	5,359.46	6,360.57	5,064.18	3,821.56	8,893.00	(93.00)	8,800.00	(1.04)
53000	Liability Insurance	1,029.00	927.00	987.00	2,276.00	2,312.00	(431.00)	1,881.00	(18.64)
53010	Workers Compensation	1,056.00	1,184.00	1,211.00	3,043.00	2,821.00	129.00	2,950.00	4.57
53020	Unemployment Claims	105.00	90.00	79.00	134.00	67.00	(7.00)	60.00	(10.44)
53060	General Printing	13,074.71	.00	4,892.57	6,593.88	9,988.00	.00	9,988.00	.00
53100	Conferences and Meetings	.00	.00	.00	.00	1,900.00	.00	1,900.00	.00
53130	General Association Dues	.00	.00	.00	.00	120.00	.00	120.00	.00
60000	Office Supplies	39.45	.00	.00	.00	300.00	.00	300.00	.00
Sub-Department 282 - Child Support Totals		\$91,632.97	\$93,994.37	\$83,884.41	\$84,759.63	\$171,816.00	(\$18,305.00)	\$153,511.00	(10.65%)
Department 250 - Circuit Clerk Totals		\$91,632.97	\$93,994.37	\$83,884.41	\$84,759.63	\$171,816.00	(\$18,305.00)	\$153,511.00	(10.65%)
EXPENSE TOTALS		\$91,632.97	\$93,994.37	\$83,884.41	\$84,759.63	\$171,816.00	(\$18,305.00)	\$153,511.00	(10.65%)
Fund 202 - Child Support Totals									
REVENUE TOTALS		\$171,704.19	\$124,395.14	\$120,918.41	\$144,549.81	\$171,816.00	(\$18,305.00)	\$153,511.00	(10.65%)
EXPENSE TOTALS		\$91,632.97	\$93,994.37	\$83,884.41	\$84,759.63	\$171,816.00	(\$18,305.00)	\$153,511.00	(10.65%)
Fund 202 - Child Support Totals		\$80,071.22	\$30,400.77	\$37,034.00	\$59,790.18	\$0.00	\$0.00	\$0.00	+++



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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	203 - Circuit Clerk Admin Services								
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	324,340.05	348,239.02	383,567.34	541,647.74	189,000.00	291,000.00	480,000.00	153.96
38000	Investment Income	2,779.57	3,319.69	6,362.12	12,974.97	3,500.00	5,500.00	9,000.00	157.14
39900	Cash On Hand	.00	.00	.00	.00	193,597.00	(190,282.00)	3,315.00	(98.28)
Sub-Department 000 - Revenues Totals		<u>\$327,119.62</u>	<u>\$351,558.71</u>	<u>\$389,929.46</u>	<u>\$554,622.71</u>	<u>\$386,097.00</u>	<u>\$106,218.00</u>	<u>\$492,315.00</u>	<u>27.51%</u>
Department 250 - Circuit Clerk Totals		<u>\$327,119.62</u>	<u>\$351,558.71</u>	<u>\$389,929.46</u>	<u>\$554,622.71</u>	<u>\$386,097.00</u>	<u>\$106,218.00</u>	<u>\$492,315.00</u>	<u>27.51%</u>
REVENUE TOTALS		<u>\$327,119.62</u>	<u>\$351,558.71</u>	<u>\$389,929.46</u>	<u>\$554,622.71</u>	<u>\$386,097.00</u>	<u>\$106,218.00</u>	<u>\$492,315.00</u>	<u>27.51%</u>
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 283 - Circuit Clerk Admin Services									
40000	Salaries and Wages	241,689.48	259,268.39	222,258.72	216,161.05	232,865.00	9,955.00	242,820.00	4.27
40200	Overtime Salaries	419.06	3,069.04	3,321.05	617.62	5,014.00	1.00	5,015.00	.01
45000	Healthcare Contribution	43,277.23	47,045.64	51,486.03	60,836.44	60,718.00	3,187.00	63,905.00	5.24
45009	Healthcare Subsidy	(2,067.61)	(2,253.20)	(2,084.16)	.00	.00	.00	.00	.00
45010	Dental Contribution	1,495.51	1,681.96	1,419.33	1,784.12	1,916.00	50.00	1,966.00	2.60
45019	Dental Subsidy	(38.64)	(146.24)	(5.91)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	17,606.39	19,049.94	16,326.47	15,391.78	17,815.00	1,145.00	18,960.00	6.42
45200	IMRF Contribution	23,065.52	24,832.01	20,290.39	14,896.48	18,723.00	3,087.00	21,810.00	16.48
52160	Repairs and Maint- Equipment	3,000.00	2,401.56	2,008.00	2,359.00	3,000.00	.00	3,000.00	.00
53000	Liability Insurance	4,189.00	3,901.00	4,153.00	4,099.00	4,867.00	(253.00)	4,614.00	(5.19)
53010	Workers Compensation	4,301.00	4,982.00	5,097.00	5,480.00	5,939.00	1,298.00	7,237.00	21.85
53020	Unemployment Claims	426.00	376.00	331.00	242.00	140.00	6.00	146.00	4.28
53060	General Printing	8,164.54	1,914.24	846.74	3,055.41	5,000.00	.00	5,000.00	.00
53070	Legal Printing	350.00	500.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	.00	1,179.40	1,746.60	9,300.00	.00	9,300.00	.00
53110	Employee Training	.00	.00	.00	206.32	300.00	.00	300.00	.00
53120	Employee Mileage Expense	.00	.00	23.11	.00	500.00	.00	500.00	.00
60000	Office Supplies	3,358.25	9,720.08	1,096.76	6,018.53	20,000.00	.00	20,000.00	.00
64010	Cellular Phone	488.51	340.71	468.22	.00	.00	.00	.00	.00
89000	Net Income	.00	.00	.00	.00	.00	87,742.00	87,742.00	.00
Sub-Department 283 - Circuit Clerk Admin Services Totals		<u>\$349,724.24</u>	<u>\$376,683.13</u>	<u>\$328,215.15</u>	<u>\$332,894.35</u>	<u>\$386,097.00</u>	<u>\$106,218.00</u>	<u>\$492,315.00</u>	<u>27.51%</u>
Department 250 - Circuit Clerk Totals		<u>\$349,724.24</u>	<u>\$376,683.13</u>	<u>\$328,215.15</u>	<u>\$332,894.35</u>	<u>\$386,097.00</u>	<u>\$106,218.00</u>	<u>\$492,315.00</u>	<u>27.51%</u>



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Fund 203 - Circuit Clerk Admin Services									
	EXPENSE TOTALS	\$349,724.24	\$376,683.13	\$328,215.15	\$332,894.35	\$386,097.00	\$106,218.00	\$492,315.00	27.51%
Fund 203 - Circuit Clerk Admin Services	Totals								
	REVENUE TOTALS	\$327,119.62	\$351,558.71	\$389,929.46	\$554,622.71	\$386,097.00	\$106,218.00	\$492,315.00	27.51%
	EXPENSE TOTALS	\$349,724.24	\$376,683.13	\$328,215.15	\$332,894.35	\$386,097.00	\$106,218.00	\$492,315.00	27.51%
Fund 203 - Circuit Clerk Admin Services	Totals	(\$22,604.62)	(\$25,124.42)	\$61,714.31	\$221,728.36	\$0.00	\$0.00	\$0.00	+++
Fund 204 - Circuit Clk Electronic Citation									
	REVENUE								
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
35210	Electronic Citation Fee	104,325.03	117,663.67	119,076.13	152,214.72	375,000.00	(155,000.00)	220,000.00	(41.33)
38000	Investment Income	631.25	886.51	2,823.12	5,480.39	2,000.00	2,000.00	4,000.00	100.00
39900	Cash On Hand	.00	.00	.00	.00	.00	57,085.00	57,085.00	.00
	Sub-Department 000 - Revenues Totals	\$104,956.28	\$118,550.18	\$121,899.25	\$157,695.11	\$377,000.00	(\$95,915.00)	\$281,085.00	(25.44%)
	Department 250 - Circuit Clerk Totals	\$104,956.28	\$118,550.18	\$121,899.25	\$157,695.11	\$377,000.00	(\$95,915.00)	\$281,085.00	(25.44%)
	REVENUE TOTALS	\$104,956.28	\$118,550.18	\$121,899.25	\$157,695.11	\$377,000.00	(\$95,915.00)	\$281,085.00	(25.44%)
	EXPENSE								
Department 250 - Circuit Clerk									
Sub-Department 287 - Electronic Citation									
40000	Salaries and Wages	73,592.88	38,272.36	39,654.08	78,347.25	156,749.00	2,135.00	158,884.00	1.36
45000	Healthcare Contribution	19,568.66	10,653.85	10,901.62	30,580.78	62,505.00	6,327.00	68,832.00	10.12
45009	Healthcare Subsidy	(933.31)	(510.93)	(441.58)	.00	.00	.00	.00	.00
45010	Dental Contribution	546.13	316.77	317.53	954.00	2,043.00	54.00	2,097.00	2.64
45019	Dental Subsidy	(14.03)	(27.39)	(1.11)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	5,117.31	2,648.10	2,752.06	5,248.30	11,992.00	163.00	12,155.00	1.35
45200	IMRF Contribution	6,704.46	3,452.12	3,418.64	5,074.22	12,603.00	1,379.00	13,982.00	10.94
53000	Liability Insurance	1,377.00	634.00	671.00	1,459.00	3,277.00	(258.00)	3,019.00	(7.87)
53010	Workers Compensation	1,414.00	809.00	823.00	1,952.00	3,998.00	737.00	4,735.00	18.43
53020	Unemployment Claims	140.00	62.00	54.00	86.00	95.00	1.00	96.00	1.05
53100	Conferences and Meetings	405.60	175.84	3,362.21	3,343.20	14,500.00	(2,900.00)	11,600.00	(20.00)
53110	Employee Training	.00	74.59	.00	.00	1,050.00	700.00	1,750.00	66.66
53120	Employee Mileage Expense	40.50	70.09	4.82	31.32	2,535.00	(846.00)	1,689.00	(33.37)
53130	General Association Dues	40.00	80.00	80.00	.00	250.00	250.00	500.00	100.00
60000	Office Supplies	393.00	539.48	69.33	307.36	631.00	1,115.00	1,746.00	176.70
64010	Cellular Phone	1,207.41	1,224.04	1,096.37	.00	.00	.00	.00	.00



FY21 Circuit Clerk SR 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	204 - Circuit Clk Electronic Citation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 287 - Electronic Citation								
89000	Net Income	.00	.00	.00	.00	104,772.00	(104,772.00)	.00	(100.00)
	Sub-Department 287 - Electronic Citation Totals	\$109,599.61	\$58,473.92	\$62,761.97	\$127,383.43	\$377,000.00	(\$95,915.00)	\$281,085.00	(25.44%)
	Department 250 - Circuit Clerk Totals	\$109,599.61	\$58,473.92	\$62,761.97	\$127,383.43	\$377,000.00	(\$95,915.00)	\$281,085.00	(25.44%)
	EXPENSE TOTALS	\$109,599.61	\$58,473.92	\$62,761.97	\$127,383.43	\$377,000.00	(\$95,915.00)	\$281,085.00	(25.44%)
Fund	204 - Circuit Clk Electronic Citation Totals								
	REVENUE TOTALS	\$104,956.28	\$118,550.18	\$121,899.25	\$157,695.11	\$377,000.00	(\$95,915.00)	\$281,085.00	(25.44%)
	EXPENSE TOTALS	\$109,599.61	\$58,473.92	\$62,761.97	\$127,383.43	\$377,000.00	(\$95,915.00)	\$281,085.00	(25.44%)
Fund	204 - Circuit Clk Electronic Citation Totals	(\$4,643.33)	\$60,076.26	\$59,137.28	\$30,311.68	\$0.00	\$0.00	\$0.00	+++
Fund	205 - Circuit Ct Clerk Op and Admin								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
35410	Operation & Admin Fee	.00	.00	.00	6,059.99	150,000.00	(120,000.00)	30,000.00	(80.00)
38000	Investment Income	.00	.00	.00	.00	500.00	(400.00)	100.00	(80.00)
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$6,059.99	\$150,500.00	(\$120,400.00)	\$30,100.00	(80.00%)
	Department 250 - Circuit Clerk Totals	\$0.00	\$0.00	\$0.00	\$6,059.99	\$150,500.00	(\$120,400.00)	\$30,100.00	(80.00%)
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$6,059.99	\$150,500.00	(\$120,400.00)	\$30,100.00	(80.00%)
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 288 - CIC Operations & Admin								
60010	Operating Supplies	.00	.00	.00	.00	10,000.00	.00	10,000.00	.00
89000	Net Income	.00	.00	.00	.00	140,500.00	(120,400.00)	20,100.00	(85.69)
	Sub-Department 288 - CIC Operations & Admin Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	(\$120,400.00)	\$30,100.00	(80.00%)
	Department 250 - Circuit Clerk Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	(\$120,400.00)	\$30,100.00	(80.00%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	(\$120,400.00)	\$30,100.00	(80.00%)
Fund	205 - Circuit Ct Clerk Op and Admin Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$6,059.99	\$150,500.00	(\$120,400.00)	\$30,100.00	(80.00%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$150,500.00	(\$120,400.00)	\$30,100.00	(80.00%)
Fund	205 - Circuit Ct Clerk Op and Admin Totals	\$0.00	\$0.00	\$0.00	\$6,059.99	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$2,546,231.00	\$3,400,809.47	\$3,652,103.98	\$3,744,620.47	\$3,737,771.00	(\$1,928.00)	\$3,735,843.00	(0.05%)
	EXPENSE GRAND TOTALS	\$2,833,227.43	\$3,399,656.32	\$2,990,991.00	\$2,792,487.06	\$3,737,771.00	(\$1,928.00)	\$3,735,843.00	(0.05%)



FY21 Circuit Clerk SR Budget Summary

Budget Year 2021

Net Grand Totals	(\$286,996.43)	\$1,153.15	\$661,112.98	\$952,133.41	\$0.00	\$0.00	\$0.00	+++
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