





# FY22 Recorder's Office SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 170 - Recorder's Automation									
	<b>REVENUE TOTALS</b>	\$779,910.21	\$733,420.37	\$735,408.49	\$926,657.65	\$1,046,207.00	\$337,071.00	\$1,383,278.00	32.22%
	<b>EXPENSE</b>								
	Department 210 - Recorder								
	Sub-Department 220 - Recorder's Automation								
170.210.220.40000	Salaries and Wages	163,330.25	139,247.79	177,535.60	152,648.04	212,202.00	4,261.00	216,463.00	2.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	46,737.60	46,737.60	
	Submitted Budget					.5000	77,932.40	38,966.20	
	Submitted Budget					1.0000	66,612.00	66,612.00	
	Submitted Budget					1.0000	59,288.52	59,288.52	
	Submitted Budget					.0200	211,604.32	4,232.09	
	Submitted Budget					.0029	215,836.41	625.93	
							Submitted Budget Totals	\$216,462.34	
170.210.220.40009	Salaries and Wages Subsidy	.00	.00	.00	(2,290.47)	.00	.00	.00	.00
170.210.220.45000	Healthcare Contribution	36,385.63	28,449.10	38,971.95	28,331.60	57,084.00	4,684.00	61,768.00	8.20
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	20,008.00	20,008.00	
	Submitted Budget					.5000	10,280.00	5,140.00	
	Submitted Budget					1.0000	7,004.00	7,004.00	
	Submitted Budget					1.0000	29,616.00	29,616.00	
							Submitted Budget Totals	\$61,768.00	
170.210.220.45009	Healthcare Subsidy	(1,743.12)	(1,152.39)	.00	(953.03)	.00	.00	.00	.00
170.210.220.45010	Dental Contribution	1,345.84	1,001.10	1,597.76	960.93	1,716.00	86.00	1,802.00	5.01
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					.5000	269.00	135.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	699.00	699.00	
							Submitted Budget Totals	\$1,802.00	
170.210.220.45019	Dental Subsidy	(116.96)	(3.52)	.00	(36.14)	.00	.00	.00	.00



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Fund <b>170 - Recorder's Automation</b>									
EXPENSE									
Department <b>210 - Recorder</b>									
Sub-Department <b>220 - Recorder's Automation</b>									
170.210.220.45100	FICA/SS Contribution	11,915.00	10,306.81	13,012.10	11,245.70	16,234.00	326.00	16,560.00	2.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	FICA/SS 7.65% of Total Salaries					.0765	216,462.34	16,559.37	
								Submitted Budget Totals	\$16,559.37
170.210.220.45109	FICA/SS Subsidy	.00	.00	.00	(153.66)	.00	.00	.00	.00
170.210.220.45200	IMRF Contribution	15,531.58	12,802.46	12,560.88	11,778.30	18,674.00	(4,106.00)	14,568.00	(21.98)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IMRF 6.73% of Total Salaries					.0673	216,462.34	14,567.92	
								Submitted Budget Totals	\$14,567.92
170.210.220.45209	IMRF Subsidy	.00	.00	.00	(184.21)	.00	.00	.00	.00
170.210.220.50150	Contractual/Consulting Services	296,500.00	296,500.00	298,500.00	363,860.00	421,931.00	41,069.00	463,000.00	9.73
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase due to increase in cost of software support and security								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	SQL Live Replication					1.0000	15,000.00	15,000.00	
Submitted Budget	Website Relocation					1.0000	15,000.00	15,000.00	
Submitted Budget	Record-IT! Land Records System software maintenance					1.0000	352,000.00	352,000.00	
Submitted Budget	Data Center					1.0000	28,000.00	28,000.00	
Submitted Budget	MailScrub					1.0000	5,000.00	5,000.00	
Submitted Budget	Contingency for Security Remediation					1.0000	40,000.00	40,000.00	
Submitted Budget	Offsite Backup					1.0000	8,000.00	8,000.00	
								Submitted Budget Totals	\$463,000.00
170.210.220.52130	Repairs and Maint- Computers	193.75	139.04	1,982.50	.00	4,000.00	.00	4,000.00	.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	Computer Repair					1.0000	1,000.00	1,000.00	
Submitted Budget	Computer Room A/C Repair					1.0000	3,000.00	3,000.00	
								Submitted Budget Totals	\$4,000.00



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Fund <b>170 - Recorder's Automation</b>									
EXPENSE									
Department <b>210 - Recorder</b>									
Sub-Department <b>220 - Recorder's Automation</b>									
170.210.220.52140	Repairs and Maint- Copiers	2,223.63	2,281.30	2,404.50	2,373.29	6,150.00	.00	6,150.00	.00
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget Clifford Wald-Kipp				1.0000		3,000.00		3,000.00	
Submitted Budget Gordon Flesch Copier				1.0000		900.00		900.00	
Submitted Budget NVZ-Check Writer				1.0000		250.00		250.00	
Submitted Budget Scanner Repair				1.0000		2,000.00		2,000.00	
Submitted Budget Totals								<u>\$6,150.00</u>	
170.210.220.53000	Liability Insurance	3,423.00	3,735.00	3,969.00	4,435.00	4,032.00	990.00	5,022.00	24.55
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget Insurance Liability				.0232		216,462.34		5,021.93	
Submitted Budget Totals								<u>\$5,021.93</u>	
170.210.220.53010	Workers Compensation	4,372.00	4,584.00	5,306.00	5,412.00	6,324.00	(263.00)	6,061.00	(4.15)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget Worker's Comp				.0280		216,462.34		6,060.95	
Submitted Budget Totals								<u>\$6,060.95</u>	
170.210.220.53020	Unemployment Claims	330.00	298.00	234.00	128.00	128.00	24.00	152.00	18.75
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget Unemployment				.0007		216,462.34		151.52	
Submitted Budget Totals								<u>\$151.52</u>	
170.210.220.53090	Film Conversion/Book Binding	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget Film Conversion/Book Repair				1.0000		5,000.00		5,000.00	
Submitted Budget Totals								<u>\$5,000.00</u>	
170.210.220.53100	Conferences and Meetings	113.69	.00	.00	.00	500.00	.00	500.00	.00
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget IACCR				1.0000		250.00		250.00	



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Fund <b>170 - Recorder's Automation</b>										
EXPENSE										
Department <b>210 - Recorder</b>										
Sub-Department <b>220 - Recorder's Automation</b>										
Submitted Budget							Zone IV	1.0000	250.00	250.00
							Submitted Budget Totals		\$500.00	
170.210.220.53110	Employee Training	.00	.00	.00	.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		Employee Training		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		
								\$2,000.00		
170.210.220.60000	Office Supplies	.00	.00	2,089.31	.00	4,000.00	.00	4,000.00	.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		4,000.00		4,000.00		
								Submitted Budget Totals		
								\$4,000.00		
170.210.220.60010	Operating Supplies	3,867.97	4,302.75	4,566.01	3,954.64	8,000.00	.00	8,000.00	.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		Operating Supplies		1.0000		8,000.00		8,000.00		
								Submitted Budget Totals		
								\$8,000.00		
170.210.220.60020	Computer Related Supplies	24,288.02	18,705.58	49,474.54	20,087.72	151,500.00	35,000.00	186,500.00	23.10	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase due to increase in cost of licenses and replacement of obsolete and outdated equipment								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Windows Server 2019		1.0000		25,000.00		25,000.00		
Submitted Budget		Microsoft 365 Services		1.0000		6,000.00		6,000.00		
Submitted Budget		Misc Computer Supplies		1.0000		70,000.00		70,000.00		
Submitted Budget		New SonicWall's Firewalls		1.0000		35,000.00		35,000.00		
Submitted Budget		License Renewals		1.0000		33,000.00		33,000.00		
Submitted Budget		New Monitors		1.0000		7,000.00		7,000.00		
Submitted Budget		UPS Batteries		1.0000		7,500.00		7,500.00		



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Fund <b>170 - Recorder's Automation</b>										
EXPENSE										
Department <b>210 - Recorder</b>										
Sub-Department <b>220 - Recorder's Automation</b>										
Submitted Budget							1.0000	3,000.00	3,000.00	
Webroot Renewal										
Submitted Budget Totals								\$186,500.00		
170.210.220.60050	Books and Subscriptions	650.00	650.00	650.00	.00	800.00	.00	800.00	.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		Sidwell Lease				1.0000	800.00	800.00		
Submitted Budget Totals								\$800.00		
170.210.220.64000	Telephone	379.54	372.84	445.70	465.26	932.00	.00	932.00	.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		Telephone				2.0000	216.00	432.00		
Submitted Budget		Usage				1.0000	500.00	500.00		
Submitted Budget Totals								\$932.00		
170.210.220.70000	Computers	.00	.00	18,961.96	.00	.00	.00	.00	.00	
170.210.220.70020	Computer Software- Capital	.00	.00	66,000.00	87,000.00	125,000.00	255,000.00	380,000.00	204.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Base on estimated cost of projects to upgrade recording and indexing software and to make website ADA/Bilingual compliant								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		Microsoft SQL Server 2016				1.0000	125,000.00	125,000.00		
Submitted Budget		Automated Redaction/Auto-Indexing				1.0000	175,000.00	175,000.00		
Submitted Budget		Website Compliance ADA/Bilingual				1.0000	80,000.00	80,000.00		
Submitted Budget Totals								\$380,000.00		
Sub-Department	<b>220 - Recorder's Automation Totals</b>	\$562,989.82	\$522,219.86	\$698,261.81	\$689,062.97	\$1,046,207.00	\$337,071.00	\$1,383,278.00	32.22%	
Department	<b>210 - Recorder Totals</b>	\$562,989.82	\$522,219.86	\$698,261.81	\$689,062.97	\$1,046,207.00	\$337,071.00	\$1,383,278.00	32.22%	
<b>EXPENSE TOTALS</b>		\$562,989.82	\$522,219.86	\$698,261.81	\$689,062.97	\$1,046,207.00	\$337,071.00	\$1,383,278.00	32.22%	
Fund	<b>170 - Recorder's Automation Totals</b>									
<b>REVENUE TOTALS</b>		\$779,910.21	\$733,420.37	\$735,408.49	\$926,657.65	\$1,046,207.00	\$337,071.00	\$1,383,278.00	32.22%	
<b>EXPENSE TOTALS</b>		\$562,989.82	\$522,219.86	\$698,261.81	\$689,062.97	\$1,046,207.00	\$337,071.00	\$1,383,278.00	32.22%	



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Fund	<b>170 - Recorder's Automation</b> Totals	\$216,920.39	\$211,200.51	\$37,146.68	\$237,594.68	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$779,910.21	\$733,420.37	\$735,408.49	\$926,657.65	\$1,046,207.00	\$337,071.00	\$1,383,278.00	32.22%
	<b>EXPENSE GRAND TOTALS</b>	\$562,989.82	\$522,219.86	\$698,261.81	\$689,062.97	\$1,046,207.00	\$337,071.00	\$1,383,278.00	32.22%
	Net Grand Totals	\$216,920.39	\$211,200.51	\$37,146.68	\$237,594.68	\$0.00	\$0.00	\$0.00	+++