



FY22 Law Library 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 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.34275	Conference Room Fees	70.00	23.11	210.00	120.00	10.00	40.00	50.00	400.00
Comments									
Level Submitted Budget		Comment with the easing of pandemic restrictions, an increase in conference room usage is expected							
Budget Transactions									
Level Submitted Budget		Transaction conference rooms		Number of Units 5.0000		Cost Per Unit 10.00		Total Amount 50.00	
								Submitted Budget Totals \$50.00	
250.370.000.34280	Photocopy Fees	1,677.95	1,462.52	2,595.94	665.25	795.00	(495.00)	300.00	(62.26)
Comments									
Level Submitted Budget		Comment due to pandemic & Zoom usage, we expect less foot traffic and higher electronic transmittals of information resulting in decreased photocopier revenue							
Budget Transactions									
Level Submitted Budget		Transaction photocopy fees		Number of Units 2,000.0000		Cost Per Unit .15		Total Amount 300.00	
								Submitted Budget Totals \$300.00	
250.370.000.34290	Invoicing Fees	230.05	75.00	200.95	.00	25.00	(5.00)	20.00	(20.00)
Comments									
Level Submitted Budget		Comment \$5 fee to bill for in-house services decline in services needed due to pandemic & Zoom court							
Budget Transactions									
Level Submitted Budget		Transaction invoicing fees		Number of Units 4.0000		Cost Per Unit 5.00		Total Amount 20.00	
								Submitted Budget Totals \$20.00	
250.370.000.34300	Document Delivery Fees	175.00	95.00	60.00	71.90	25.00	25.00	50.00	100.00
Comments									
Level Submitted Budget		Comment \$5 fee per document to email case law or other resource							



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	document delivery fees					10.0000	5.00	50.00	
								Submitted Budget Totals	\$50.00
250.370.000.34310	Faxing Fees	284.00	131.00	209.40	148.00	20.00	55.00	75.00	275.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	\$1 per page to send/receive with the easing of pandemic restrictions, an increase in fax services is expected								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	faxing fees					75.0000	1.00	75.00	
								Submitted Budget Totals	\$75.00
250.370.000.34320	Box Scout Law Merit Badge Fees	112.00	240.00	245.00	8.00	360.00	90.00	450.00	25.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	barring pandemic related issues, we plan on resuming this program in FY2022 30 Scout max at \$15 per								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	boy scout law merit badge day: 30 attendee max					30.0000	15.00	450.00	
								Submitted Budget Totals	\$450.00
250.370.000.34330	Law Library Fees	316,718.88	319,360.49	316,970.22	243,379.18	285,600.00	14,400.00	300,000.00	5.04
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	55 ILCS 5/5-39001 Fees decrease from \$21 to \$20 per civil filing eff. 1/1/2022 = est. \$11,844 revenue loss in FY2022 based on fy2021 averages offset by expected increase in number of filings due to lift of eviction moratorium								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Law Library fees					15,000.0000	20.00	300,000.00	
								Submitted Budget Totals	\$300,000.00



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.34340	Computer Printout Fees	3,173.40	1,752.90	1,218.95	551.85	450.00	.00	450.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget .15 per page									
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 printouts 3,000.0000 .15 450.00									
Submitted Budget Totals \$450.00									
250.370.000.35080	Book Sale Fees	775.92	643.53	1,748.08	943.86	100.00	200.00	300.00	200.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget used/outdated materials									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget used books: cost varies 300.0000 1.00 300.00									
Submitted Budget Totals \$300.00									
250.370.000.35330	Lawyer in the Library Fee	120.00	.00	.00	.00	.00	.00	.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget This refundable deposit was discontinued									
250.370.000.35900	Miscellaneous Fees	413.88	91.54	537.04	845.47	30.00	.00	30.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget processing fee per title purchased by private attorneys & misc. 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 processing fee per title purchased by private attorney 3.0000 10.00 30.00									
Submitted Budget Totals \$30.00									



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Fund 250 - Law Library									
REVENUE									
Department 370 - Law Library									
Sub-Department 000 - Revenues									
250.370.000.36110	Overdue Item Fines	87.00	60.00	78.00	16.00	20.00	(10.00)	10.00	(50.00)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		\$1 per day per item overdue		10.0000		1.00		10.00	
Submitted Budget Totals								\$10.00	
250.370.000.37900	Miscellaneous Reimbursement	69.94	1,321.22	1,167.87	1,401.00	1,000.00	(500.00)	500.00	(50.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		publisher reimbursement							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		miscellaneous reimbursement		1.0000		500.00		500.00	
Submitted Budget Totals								\$500.00	
250.370.000.38000	Investment Income	712.44	2,762.72	6,541.89	4,344.44	1,040.00	(65.00)	975.00	(6.25)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		.4% of avg cash balance in 250.10000							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		investments .4% of avg cash balance in 250.10000		1.0000		975.00		975.00	
Submitted Budget Totals								\$975.00	
250.370.000.38900	Miscellaneous Other	.00	10,016.00	12,187.20	29,531.85	10,000.00	.00	10,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		found & donated monies SRLC grant funds							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		found & donated monies & SRLC grants		10,000.0000		1.00		10,000.00	
Submitted Budget Totals								\$10,000.00	
Sub-Department 000 - Revenues Totals		\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
Department 370 - Law Library Totals		\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%



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	Department 370 - Law Library																																																																														
	Sub-Department 370 - Law Library																																																																														
250.370.370.40000	Salaries and Wages	114,295.11	114,313.29	119,665.93	128,855.55	131,622.00	3,292.00	134,914.00	2.50																																																																						
	<table border="1"> <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>Director Library Technical Assistant</td> <td colspan="8"></td> </tr> </tbody> </table>									Comments										Level	Comment									Submitted Budget	Director Library Technical Assistant																																																
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250.370.370.45000	Healthcare Contribution	13,388.84	13,981.67	15,201.48	15,296.45	16,085.00	1,199.00	17,284.00	7.45																																																																						
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250.370.370.45009	Healthcare Subsidy	(641.33)	(566.31)	.00	.00	.00	.00	.00	.00																																																																						
250.370.370.45010	Dental Contribution	472.12	488.04	488.64	468.50	512.00	26.00	538.00	5.07																																																																						
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250.370.370.45019	Dental Subsidy	(41.00)	(1.72)	.00	.00	.00	.00	.00	.00																																																																						
250.370.370.45100	FICA/SS Contribution	8,446.07	8,447.28	8,820.18	9,464.66	10,070.00	251.00	10,321.00	2.49																																																																						
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Fund 250 - Law Library										
EXPENSE										
Department 370 - Law Library										
Sub-Department 370 - Law Library										
250.370.370.45200	IMRF Contribution	11,009.60	10,492.48	8,530.86	9,913.81	11,583.00	(2,503.00)	9,080.00	(21.60)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		6.73% of total salaries		.0673		134,913.00		9,079.64		
								Submitted Budget Totals		\$9,079.64
250.370.370.52140	Repairs and Maint- Copiers	1,195.78	1,123.30	3,961.91	1,566.09	800.00	800.00	1,600.00	100.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		repair and maintenance on 4 photocopiers								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Canon 3230		3.0000		200.00		600.00		
Submitted Budget		toshiba estudio 4505AC		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,600.00
250.370.370.53000	Liability Insurance	1,895.00	2,006.00	2,132.00	2,559.00	2,501.00	629.00	3,130.00	25.14	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.32% of total salaries		.0232		134,914.00		3,130.00		
								Submitted Budget Totals		\$3,130.00
250.370.370.53010	Workers Compensation	2,420.00	2,462.00	2,850.00	3,122.00	3,923.00	(145.00)	3,778.00	(3.69)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		2.80% of total salaries		.0280		134,914.00		3,777.59		
								Submitted Budget Totals		\$3,777.59
250.370.370.53020	Unemployment Claims	183.00	160.00	126.00	74.00	79.00	16.00	95.00	20.25	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		.07% of total salaries		.0007		134,914.00		94.44		
								Submitted Budget Totals		\$94.44



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Fund 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
250.370.370.53100	Conferences and Meetings	1,283.84	747.55	3,255.87	1,914.33	300.00	.00	300.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget meetings & conferences remain primarily virtual									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget ILA, ALA, AALL, RAILS, SRLC, Ed Con meetings & conferences 1.0000 300.00 300.00									
Submitted Budget Totals \$300.00									
250.370.370.53120	Employee Mileage Expense	452.41	650.89	1,101.00	231.34	300.00	.00	300.00	.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 mileage between buildings & meetings 3.0000 100.00 300.00									
Submitted Budget Totals \$300.00									
250.370.370.53130	General Association Dues	935.00	913.00	967.00	880.00	1,080.00	.00	1,080.00	.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 ABA 1.0000 170.00 170.00									
Submitted Budget ALA 2.0000 160.00 320.00									
Submitted Budget ILA 2.0000 110.00 220.00									
Submitted Budget isba 1.0000 150.00 150.00									
Submitted Budget AALL 1.0000 220.00 220.00									
Submitted Budget Totals \$1,080.00									
250.370.370.55000	Miscellaneous Contractual Exp	10,961.48	12,919.65	11,456.60	19,768.90	15,500.00	100.00	15,600.00	.64
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Lexis 3 yr contract expires 6/30/2022 \$2369 mo. = \$1238 mo. for public & staff access + \$1131 mo. pd/reimbursed for judicial staff									



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EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Lexis for public and law library staff					12.0000	1,300.00	15,600.00	
								Submitted Budget Totals	\$15,600.00
250.370.370.60000	Office Supplies	421.99	2,617.78	6,155.02	5,280.87	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	office supplies					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$2,000.00
250.370.370.60010	Operating Supplies	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
250.370.370.60020	Computer Related Supplies	1,138.90	1,894.77	5,054.90	2,657.64	7,520.00	7,085.00	14,605.00	94.21
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	remote access software and databases Amazon Connects \$1,000 Document Imaging Dimensions (3 printers maint) \$1,200 Ebsco Legal Information Center \$2,500 InMagic/Lucidea Genie (online catalog, circulation, & remote access authentication) \$7,500 LibraryHelp chat/text \$1,000 TBS Papercut print release software \$405 Desktracker (statistics) \$1,000								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	LibraryHelp chat/text					1.0000	1,000.00	1,000.00	
Submitted Budget	Ebsco Legal Information Center					1.0000	2,500.00	2,500.00	
Submitted Budget	InMagic/Lucidea upgrade to Genie					1.0000	7,500.00	7,500.00	
Submitted Budget	TBS Papercut print release software					1.0000	405.00	405.00	
Submitted Budget	Desktracker					1.0000	1,000.00	1,000.00	
Submitted Budget	Document Imaging Dimensions 3 printers maint. free w/toner					1.0000	1,200.00	1,200.00	
Submitted Budget	Amazon Connects					1.0000	1,000.00	1,000.00	
								Submitted Budget Totals	\$14,605.00
250.370.370.60040	Postage	11.00	.00	.00	18.03	.00	.00	.00	.00



FY22 Law Library 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 250 - Law Library										
EXPENSE										
Department 370 - Law Library										
Sub-Department 370 - Law Library										
250.370.370.60050	Books and Subscriptions	76,410.39	97,207.01	59,717.87	94,050.07	93,800.00	(2,701.00)	91,099.00	(2.87)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		books & subscriptions		1.0000		91,099.00		91,099.00		
								Submitted Budget Totals		\$91,099.00
250.370.370.60460	Subscription Databases	.00	.00	.00	1,146.00	.00	.00	.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		line item not used per Finance see Misc. Contractual Expenses line 55000								
250.370.370.64000	Telephone	1,100.86	2,520.26	2,719.92	1,358.03	1,300.00	.00	1,300.00	.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		2 telephone lines plus usage		2.0000		650.00		1,300.00		
								Submitted Budget Totals		\$1,300.00
250.370.370.64010	Cellular Phone	.00	.00	.00	.00	.00	600.00	600.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		purchased law library mobile phone through SRLC grant during pandemic (2020)								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		mobile phone (1)		12.0000		50.00		600.00		
								Submitted Budget Totals		\$600.00
250.370.370.70000	Computers	.00	685.09	.00	.00	.00	.00	.00	.00	
250.370.370.70080	Office Furniture	.00	350.00	.00	.00	.00	.00	.00	.00	
250.370.370.70100	Copiers	5,582.00	.00	.00	.00	.00	.00	.00	.00	
250.370.370.99000	Transfer To Other Funds	.00	.00	.00	.00	.00	5,586.00	5,586.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		ITD Support \$2793 per FTE								



FY22 Law Library 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 250 - Law Library									
EXPENSE									
Department 370 - Law Library									
Sub-Department 370 - Law Library									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					2.0000	2,793.00	5,586.00	
						Submitted Budget Totals		\$5,586.00	
Sub-Department	370 - Law Library Totals	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
Department	370 - Law Library Totals	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
	EXPENSE TOTALS	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
Fund	250 - Law Library Totals								
	REVENUE TOTALS	\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
	EXPENSE TOTALS	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
Fund	250 - Law Library Totals	\$73,699.40	\$64,623.00	\$91,765.36	(\$16,598.47)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
	EXPENSE GRAND TOTALS	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
	Net Grand Totals	\$73,699.40	\$64,623.00	\$91,765.36	(\$16,598.47)	\$0.00	\$0.00	\$0.00	+++