



# FY22 Law Library SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>250 - Law Library</b>								
<b>REVENUE</b>									
Department <b>370 - Law Library</b>									
Sub-Department <b>000 - Revenues</b>									
34275	Conference Room Fees	70.00	23.11	210.00	120.00	10.00	40.00	50.00	400.00
34280	Photocopy Fees	1,677.95	1,462.52	2,595.94	665.25	795.00	(495.00)	300.00	(62.26)
34290	Invoicing Fees	230.05	75.00	200.95	.00	25.00	(5.00)	20.00	(20.00)
34300	Document Delivery Fees	175.00	95.00	60.00	71.90	25.00	25.00	50.00	100.00
34310	Faxing Fees	284.00	131.00	209.40	148.00	20.00	55.00	75.00	275.00
34320	Box Scout Law Merit Badge Fees	112.00	240.00	245.00	8.00	360.00	90.00	450.00	25.00
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
34340	Computer Printout Fees	3,173.40	1,752.90	1,218.95	551.85	450.00	.00	450.00	.00
35080	Book Sale Fees	775.92	643.53	1,748.08	943.86	100.00	200.00	300.00	200.00
35330	Lawyer in the Library Fee	120.00	.00	.00	.00	.00	.00	.00	.00
35900	Miscellaneous Fees	413.88	91.54	537.04	845.47	30.00	.00	30.00	.00
36110	Overdue Item Fines	87.00	60.00	78.00	16.00	20.00	(10.00)	10.00	(50.00)
37900	Miscellaneous Reimbursement	69.94	1,321.22	1,167.87	1,401.00	1,000.00	(500.00)	500.00	(50.00)
38000	Investment Income	712.44	2,762.72	6,541.89	4,344.44	1,040.00	(65.00)	975.00	(6.25)
38900	Miscellaneous Other	.00	10,016.00	12,187.20	29,531.85	10,000.00	.00	10,000.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
Department <b>370 - Law Library Totals</b>		\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
<b>REVENUE TOTALS</b>		\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
<b>EXPENSE</b>									
Department <b>370 - Law Library</b>									
Sub-Department <b>370 - Law Library</b>									
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
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
45009	Healthcare Subsidy	(641.33)	(566.31)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	472.12	488.04	488.64	468.50	512.00	26.00	538.00	5.07
45019	Dental Subsidy	(41.00)	(1.72)	.00	.00	.00	.00	.00	.00
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
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)
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
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
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)



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Fund	<b>250 - Law Library</b>								
	<b>EXPENSE</b>								
	Department <b>370 - Law Library</b>								
	Sub-Department <b>370 - Law Library</b>								
53020	Unemployment Claims	183.00	160.00	126.00	74.00	79.00	16.00	95.00	20.25
53100	Conferences and Meetings	1,283.84	747.55	3,255.87	1,914.33	300.00	.00	300.00	.00
53120	Employee Mileage Expense	452.41	650.89	1,101.00	231.34	300.00	.00	300.00	.00
53130	General Association Dues	935.00	913.00	967.00	880.00	1,080.00	.00	1,080.00	.00
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
60000	Office Supplies	421.99	2,617.78	6,155.02	5,280.87	2,000.00	.00	2,000.00	.00
60010	Operating Supplies	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
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
60040	Postage	11.00	.00	.00	18.03	.00	.00	.00	.00
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)
60460	Subscription Databases	.00	.00	.00	1,146.00	.00	.00	.00	.00
64000	Telephone	1,100.86	2,520.26	2,719.92	1,358.03	1,300.00	.00	1,300.00	.00
64010	Cellular Phone	.00	.00	.00	.00	.00	600.00	600.00	.00
70000	Computers	.00	685.09	.00	.00	.00	.00	.00	.00
70080	Office Furniture	.00	350.00	.00	.00	.00	.00	.00	.00
70100	Copiers	5,582.00	.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	5,586.00	5,586.00	.00
	Sub-Department <b>370 - Law Library Totals</b>	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
	Department <b>370 - Law Library Totals</b>	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
	<b>EXPENSE TOTALS</b>	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
Fund	<b>250 - Law Library Totals</b>								
	<b>REVENUE TOTALS</b>	\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
	<b>EXPENSE TOTALS</b>	\$250,921.06	\$273,412.03	\$252,205.18	\$298,625.27	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
Fund	<b>250 - Law Library Totals</b>	\$73,699.40	\$64,623.00	\$91,765.36	(\$16,598.47)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$324,620.46	\$338,035.03	\$343,970.54	\$282,026.80	\$299,475.00	\$13,735.00	\$313,210.00	4.59%
	<b>EXPENSE GRAND TOTALS</b>	\$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	+++