



FY22 Judiciary 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 195 - Children's Waiting Room										
REVENUE										
Department 240 - Judiciary and Courts										
Sub-Department 000 - Revenues										
195.240.000.34270	Children's Waiting Room Fees	150,802.39	152,076.42	366,232.50	336,416.50	136,750.00	.00	136,750.00	.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		Children's Waiting Room		1.0000		136,750.00		136,750.00		
								Submitted Budget Totals		\$136,750.00
195.240.000.38000	Investment Income	291.18	987.34	2,894.06	6,843.11	1,005.00	.00	1,005.00	.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		Investment Income		1.0000		1,004.82		1,005.00		
								Submitted Budget Totals		\$1,005.00
195.240.000.39900	Cash On Hand	.00	.00	.00	.00	465,863.00	(465,863.00)	.00	(100.00)	
Sub-Department 000 - Revenues Totals		\$151,093.57	\$153,063.76	\$369,126.56	\$343,259.61	\$603,618.00	(\$465,863.00)	\$137,755.00	(77.18%)	
Department 240 - Judiciary and Courts Totals		\$151,093.57	\$153,063.76	\$369,126.56	\$343,259.61	\$603,618.00	(\$465,863.00)	\$137,755.00	(77.18%)	
REVENUE TOTALS		\$151,093.57	\$153,063.76	\$369,126.56	\$343,259.61	\$603,618.00	(\$465,863.00)	\$137,755.00	(77.18%)	
EXPENSE										
Department 240 - Judiciary and Courts										
Sub-Department 245 - Children's Waiting Room										
195.240.245.50150	Contractual/Consulting Services	131,403.90	125,115.39	116,300.52	91,692.15	120,755.00	.00	120,755.00	.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		Contractual/Consulting		1.0000		120,755.00		120,755.00		
								Submitted Budget Totals		\$120,755.00
195.240.245.53000	Liability Insurance	.00	.00	.00	.00	5,000.00	.00	5,000.00	.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		Liability Insurance		1.0000		5,000.00		5,000.00		
								Submitted Budget Totals		\$5,000.00
195.240.245.99000	Transfer To Other Funds	12,000.00	12,000.00	12,000.00	12,000.00	477,863.00	(465,863.00)	12,000.00	(97.48)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Prior year transfer to correct miscalculation of fee structure. This is not anticipated for the future.								



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Fund 195 - Children's Waiting Room									
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 245 - Children's Waiting Room									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Transfer to other Funds					1.0000	12,000.00	12,000.00	
							Submitted Budget Totals	12,000.00	
Sub-Department 245 - Children's Waiting Room		\$143,403.90	\$137,115.39	\$128,300.52	\$103,692.15	\$603,618.00	(\$465,863.00)	\$137,755.00	(77.18%)
Totals									
Department 240 - Judiciary and Courts	Totals	\$143,403.90	\$137,115.39	\$128,300.52	\$103,692.15	\$603,618.00	(\$465,863.00)	\$137,755.00	(77.18%)
EXPENSE TOTALS		\$143,403.90	\$137,115.39	\$128,300.52	\$103,692.15	\$603,618.00	(\$465,863.00)	\$137,755.00	(77.18%)
Fund 195 - Children's Waiting Room Totals									
REVENUE TOTALS		\$151,093.57	\$153,063.76	\$369,126.56	\$343,259.61	\$603,618.00	(\$465,863.00)	\$137,755.00	(77.18%)
EXPENSE TOTALS		\$143,403.90	\$137,115.39	\$128,300.52	\$103,692.15	\$603,618.00	(\$465,863.00)	\$137,755.00	(77.18%)
Fund 195 - Children's Waiting Room	Totals	\$7,689.67	\$15,948.37	\$240,826.04	\$239,567.46	\$0.00	\$0.00	\$0.00	+++
Fund 196 - D.U.I.									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
196.240.000.36050	DUI Fines	19,458.81	27,015.45	36,140.08	43,589.65	12,000.00	.00	12,000.00	.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	DUI Fines					1.0000	12,000.00	12,000.00	
							Submitted Budget Totals	12,000.00	
196.240.000.38000	Investment Income	588.64	1,549.60	3,385.57	2,562.75	580.00	.00	580.00	.00
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Investment Income					1.0000	579.70	580.00	
							Submitted Budget Totals	580.00	
Sub-Department 000 - Revenues	Totals	\$20,047.45	\$28,565.05	\$39,525.65	\$46,152.40	\$12,580.00	\$0.00	\$12,580.00	0.00%
Department 240 - Judiciary and Courts	Totals	\$20,047.45	\$28,565.05	\$39,525.65	\$46,152.40	\$12,580.00	\$0.00	\$12,580.00	0.00%
REVENUE TOTALS		\$20,047.45	\$28,565.05	\$39,525.65	\$46,152.40	\$12,580.00	\$0.00	\$12,580.00	0.00%



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Fund 196 - D.U.I.										
EXPENSE										
Department 240 - Judiciary and Courts										
Sub-Department 246 - D.U.I.										
196.240.246.50150	Contractual/Consulting Services	.00	.00	.00	.00	5,230.00	.00	5,230.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Contractual/Consulting				1.0000		5,230.00		5,230.00		
								Submitted Budget Totals		\$5,230.00
196.240.246.89000	Net Income	.00	.00	.00	.00	7,350.00	.00	7,350.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Net Income				1.0000		7,350.00		7,350.00		
								Submitted Budget Totals		\$7,350.00
Sub-Department 246 - D.U.I. Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$12,580.00	\$0.00	\$12,580.00	0.00%	
Department 240 - Judiciary and Courts Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$12,580.00	\$0.00	\$12,580.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$12,580.00	\$0.00	\$12,580.00	0.00%	
Fund 196 - D.U.I. Totals		\$20,047.45	\$28,565.05	\$39,525.65	\$46,152.40	\$12,580.00	\$0.00	\$12,580.00	0.00%	
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$12,580.00	\$0.00	\$12,580.00	0.00%	
EXPENSE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$12,580.00	\$0.00	\$12,580.00	0.00%	
Fund 196 - D.U.I. Totals		\$20,047.45	\$28,565.05	\$39,525.65	\$46,152.40	\$0.00	\$0.00	\$0.00	+++	
Fund 197 - Foreclosure Mediation Fund										
REVENUE										
Department 240 - Judiciary and Courts										
Sub-Department 000 - Revenues										
197.240.000.34375	Foreclosure Filing Fee	52,850.00	59,750.00	65,700.00	25,800.00	58,000.00	.00	58,000.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Foreclosure Filing Fee				1.0000		58,000.00		58,000.00		
								Submitted Budget Totals		\$58,000.00
197.240.000.38000	Investment Income	755.26	1,649.54	3,766.50	2,316.04	590.00	.00	590.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Investment Income				1.0000		589.86		590.00		
								Submitted Budget Totals		\$590.00
Sub-Department 000 - Revenues Totals		\$53,605.26	\$61,399.54	\$69,466.50	\$28,116.04	\$58,590.00	\$0.00	\$58,590.00	0.00%	



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Fund 197 - Foreclosure Mediation Fund									
REVENUE									
Department	240 - Judiciary and Courts Totals	\$53,605.26	\$61,399.54	\$69,466.50	\$28,116.04	\$58,590.00	\$0.00	\$58,590.00	0.00%
	REVENUE TOTALS	\$53,605.26	\$61,399.54	\$69,466.50	\$28,116.04	\$58,590.00	\$0.00	\$58,590.00	0.00%
EXPENSE									
Department	240 - Judiciary and Courts								
Sub-Department	247 - Foreclosure Mediation								
197.240.247.40000	Salaries and Wages	35,618.51	14,806.75	.00	.00	.00	.00	.00	.00
197.240.247.45010	Dental Contribution	610.94	237.57	.00	.00	.00	.00	.00	.00
197.240.247.45019	Dental Subsidy	(53.15)	(2.23)	.00	.00	.00	.00	.00	.00
197.240.247.45100	FICA/SS Contribution	2,694.74	1,122.16	.00	.00	.00	.00	.00	.00
197.240.247.45200	IMRF Contribution	3,512.53	1,398.85	.00	.00	.00	.00	.00	.00
197.240.247.50120	Per Diem Expense	.00	10,608.98	10,486.40	.00	.00	.00	.00	.00
197.240.247.50150	Contractual/Consulting Services	.00	20.42	25,672.70	44,094.38	56,590.00	.00	56,590.00	.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	Contractual/Consulting				1.0000	56,590.00		56,590.00	
Submitted Budget Totals								\$56,590.00	
197.240.247.53000	Liability Insurance	647.00	645.00	.00	.00	.00	.00	.00	.00
197.240.247.53010	Workers Compensation	828.00	792.00	.00	.00	.00	.00	.00	.00
197.240.247.53020	Unemployment Claims	63.00	52.00	.00	.00	.00	.00	.00	.00
197.240.247.60000	Office Supplies	.00	76.74	265.00	283.99	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	
Sub-Department	247 - Foreclosure Mediation Totals	\$43,921.57	\$29,758.24	\$36,424.10	\$44,378.37	\$58,590.00	\$0.00	\$58,590.00	0.00%
Department	240 - Judiciary and Courts Totals	\$43,921.57	\$29,758.24	\$36,424.10	\$44,378.37	\$58,590.00	\$0.00	\$58,590.00	0.00%
	EXPENSE TOTALS	\$43,921.57	\$29,758.24	\$36,424.10	\$44,378.37	\$58,590.00	\$0.00	\$58,590.00	0.00%
Fund	197 - Foreclosure Mediation Fund Totals								
	REVENUE TOTALS	\$53,605.26	\$61,399.54	\$69,466.50	\$28,116.04	\$58,590.00	\$0.00	\$58,590.00	0.00%
	EXPENSE TOTALS	\$43,921.57	\$29,758.24	\$36,424.10	\$44,378.37	\$58,590.00	\$0.00	\$58,590.00	0.00%
Fund	197 - Foreclosure Mediation Fund Totals	\$9,683.69	\$31,641.30	\$33,042.40	(\$16,262.33)	\$0.00	\$0.00	\$0.00	+++



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Fund 492 - Marriage Fees									
REVENUE									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
492.240.000.35390	Wedding Fee	16,216.00	14,840.00	14,060.00	5,440.00	14,630.00	(10,326.00)	4,304.00	(70.58)
Comments									
Level	Comment								
Submitted Budget	The fee collection is down because during the COVID-19 pandemic, starting March of 2020, we did not conduct weddings. Weddings just resumed in April 2021.								
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Wedding Fee				1.0000	4,304.00	4,304.00		
							Submitted Budget Totals	\$4,304.00	
Sub-Department 000 - Revenues Totals		\$16,216.00	\$14,840.00	\$14,060.00	\$5,440.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
Department 240 - Judiciary and Courts Totals		\$16,216.00	\$14,840.00	\$14,060.00	\$5,440.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
	REVENUE TOTALS	\$16,216.00	\$14,840.00	\$14,060.00	\$5,440.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
EXPENSE									
Department 240 - Judiciary and Courts									
Sub-Department 248 - Judicial Operating Support									
492.240.248.50150	Contractual/Consulting Services	2,955.00	.00	.00	.00	.00	.00	.00	.00
492.240.248.53100	Conferences and Meetings	685.00	.00	1,196.88	.00	.00	.00	.00	.00
492.240.248.53130	General Association Dues	10,450.00	9,970.00	9,410.00	10,085.00	.00	.00	.00	.00
492.240.248.60010	Operating Supplies	1,444.00	1,975.00	2,045.00	1,404.00	14,630.00	(10,326.00)	4,304.00	(70.58)
Comments									
Level	Comment								
Submitted Budget	This line item is down because of the COVID-19 pandemic.								
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Operating Supplies				1.0000	4,304.00	4,304.00		
							Submitted Budget Totals	\$4,304.00	
Sub-Department 248 - Judicial Operating Support Totals		\$15,534.00	\$11,945.00	\$12,651.88	\$11,489.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
Department 240 - Judiciary and Courts Totals		\$15,534.00	\$11,945.00	\$12,651.88	\$11,489.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
	EXPENSE TOTALS	\$15,534.00	\$11,945.00	\$12,651.88	\$11,489.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
Fund 492 - Marriage Fees Totals									
	REVENUE TOTALS	\$16,216.00	\$14,840.00	\$14,060.00	\$5,440.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
	EXPENSE TOTALS	\$15,534.00	\$11,945.00	\$12,651.88	\$11,489.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)



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	Fund 492 - Marriage Fees Totals	\$682.00	\$2,895.00	\$1,408.12	(\$6,049.00)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$240,962.28	\$257,868.35	\$492,178.71	\$422,968.05	\$689,418.00	(\$476,189.00)	\$213,229.00	(69.07%)
	EXPENSE GRAND TOTALS	\$202,859.47	\$178,818.63	\$177,376.50	\$159,559.52	\$689,418.00	(\$476,189.00)	\$213,229.00	(69.07%)
	Net Grand Totals	\$38,102.81	\$79,049.72	\$314,802.21	\$263,408.53	\$0.00	\$0.00	\$0.00	+++