



# FY22 Judiciary 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>195 - Children's Waiting Room</b>									
<b>REVENUE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>000 - Revenues</b>									
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
38000	Investment Income	291.18	987.34	2,894.06	6,843.11	1,005.00	.00	1,005.00	.00
39900	Cash On Hand	.00	.00	.00	.00	465,863.00	(465,863.00)	.00	(100.00)
Sub-Department <b>000 - Revenues Totals</b>		<u>\$151,093.57</u>	<u>\$153,063.76</u>	<u>\$369,126.56</u>	<u>\$343,259.61</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
Department <b>240 - Judiciary and Courts Totals</b>		<u>\$151,093.57</u>	<u>\$153,063.76</u>	<u>\$369,126.56</u>	<u>\$343,259.61</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
<b>REVENUE TOTALS</b>		<u>\$151,093.57</u>	<u>\$153,063.76</u>	<u>\$369,126.56</u>	<u>\$343,259.61</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
<b>EXPENSE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>245 - Children's Waiting Room</b>									
50150	Contractual/Consulting Services	131,403.90	125,115.39	116,300.52	91,692.15	120,755.00	.00	120,755.00	.00
53000	Liability Insurance	.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
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)
Sub-Department <b>245 - Children's Waiting Room Totals</b>		<u>\$143,403.90</u>	<u>\$137,115.39</u>	<u>\$128,300.52</u>	<u>\$103,692.15</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
Department <b>240 - Judiciary and Courts Totals</b>		<u>\$143,403.90</u>	<u>\$137,115.39</u>	<u>\$128,300.52</u>	<u>\$103,692.15</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
<b>EXPENSE TOTALS</b>		<u>\$143,403.90</u>	<u>\$137,115.39</u>	<u>\$128,300.52</u>	<u>\$103,692.15</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
Fund <b>195 - Children's Waiting Room Totals</b>		<u>\$151,093.57</u>	<u>\$153,063.76</u>	<u>\$369,126.56</u>	<u>\$343,259.61</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
<b>REVENUE TOTALS</b>		<u>\$151,093.57</u>	<u>\$153,063.76</u>	<u>\$369,126.56</u>	<u>\$343,259.61</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
<b>EXPENSE TOTALS</b>		<u>\$143,403.90</u>	<u>\$137,115.39</u>	<u>\$128,300.52</u>	<u>\$103,692.15</u>	<u>\$603,618.00</u>	<u>(\$465,863.00)</u>	<u>\$137,755.00</u>	<u>(77.18%)</u>
Fund <b>195 - Children's Waiting Room Totals</b>		<u>\$7,689.67</u>	<u>\$15,948.37</u>	<u>\$240,826.04</u>	<u>\$239,567.46</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Fund <b>196 - D.U.I.</b>									
<b>REVENUE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>000 - Revenues</b>									
36050	DUI Fines	19,458.81	27,015.45	36,140.08	43,589.65	12,000.00	.00	12,000.00	.00
38000	Investment Income	588.64	1,549.60	3,385.57	2,562.75	580.00	.00	580.00	.00
Sub-Department <b>000 - Revenues Totals</b>		<u>\$20,047.45</u>	<u>\$28,565.05</u>	<u>\$39,525.65</u>	<u>\$46,152.40</u>	<u>\$12,580.00</u>	<u>\$0.00</u>	<u>\$12,580.00</u>	<u>0.00%</u>
Department <b>240 - Judiciary and Courts Totals</b>		<u>\$20,047.45</u>	<u>\$28,565.05</u>	<u>\$39,525.65</u>	<u>\$46,152.40</u>	<u>\$12,580.00</u>	<u>\$0.00</u>	<u>\$12,580.00</u>	<u>0.00%</u>
<b>REVENUE TOTALS</b>		<u>\$20,047.45</u>	<u>\$28,565.05</u>	<u>\$39,525.65</u>	<u>\$46,152.40</u>	<u>\$12,580.00</u>	<u>\$0.00</u>	<u>\$12,580.00</u>	<u>0.00%</u>
<b>EXPENSE</b>									
Department <b>240 - Judiciary and Courts</b>									
Sub-Department <b>246 - D.U.I.</b>									
50150	Contractual/Consulting Services	.00	.00	.00	.00	5,230.00	.00	5,230.00	.00



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Fund 196 - D.U.I.									
<b>EXPENSE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 246 - D.U.I.									
89000	Net Income	.00	.00	.00	.00	7,350.00	.00	7,350.00	.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%
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$12,580.00	\$0.00	\$12,580.00	0.00%
	Fund 196 - D.U.I. Totals								
	<b>REVENUE TOTALS</b>	\$20,047.45	\$28,565.05	\$39,525.65	\$46,152.40	\$12,580.00	\$0.00	\$12,580.00	0.00%
	<b>EXPENSE TOTALS</b>	\$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									
<b>REVENUE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 000 - Revenues									
34375	Foreclosure Filing Fee	52,850.00	59,750.00	65,700.00	25,800.00	58,000.00	.00	58,000.00	.00
38000	Investment Income	755.26	1,649.54	3,766.50	2,316.04	590.00	.00	590.00	.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%
	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%
	<b>REVENUE TOTALS</b>	\$53,605.26	\$61,399.54	\$69,466.50	\$28,116.04	\$58,590.00	\$0.00	\$58,590.00	0.00%
<b>EXPENSE</b>									
Department 240 - Judiciary and Courts									
Sub-Department 247 - Foreclosure Mediation									
40000	Salaries and Wages	35,618.51	14,806.75	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	610.94	237.57	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	(53.15)	(2.23)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	2,694.74	1,122.16	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	3,512.53	1,398.85	.00	.00	.00	.00	.00	.00
50120	Per Diem Expense	.00	10,608.98	10,486.40	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	20.42	25,672.70	44,094.38	56,590.00	.00	56,590.00	.00
53000	Liability Insurance	647.00	645.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	828.00	792.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	63.00	52.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	.00	76.74	265.00	283.99	2,000.00	.00	2,000.00	.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%



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<b>Fund 197 - Foreclosure Mediation Fund</b>									
<b>EXPENSE</b>									
Department	<b>240 - Judiciary and Courts</b> Totals	\$43,921.57	\$29,758.24	\$36,424.10	\$44,378.37	\$58,590.00	\$0.00	\$58,590.00	0.00%
	<b>EXPENSE TOTALS</b>	\$43,921.57	\$29,758.24	\$36,424.10	\$44,378.37	\$58,590.00	\$0.00	\$58,590.00	0.00%
<b>Fund 197 - Foreclosure Mediation Fund Totals</b>									
	<b>REVENUE TOTALS</b>	\$53,605.26	\$61,399.54	\$69,466.50	\$28,116.04	\$58,590.00	\$0.00	\$58,590.00	0.00%
	<b>EXPENSE TOTALS</b>	\$43,921.57	\$29,758.24	\$36,424.10	\$44,378.37	\$58,590.00	\$0.00	\$58,590.00	0.00%
<b>Fund 197 - Foreclosure Mediation Fund Totals</b>		\$9,683.69	\$31,641.30	\$33,042.40	(\$16,262.33)	\$0.00	\$0.00	\$0.00	+++
<b>Fund 492 - Marriage Fees</b>									
<b>REVENUE</b>									
Department	<b>240 - Judiciary and Courts</b>								
Sub-Department	<b>000 - Revenues</b>								
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)
	Sub-Department <b>000 - Revenues</b> 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	<b>240 - Judiciary and Courts</b> Totals	\$16,216.00	\$14,840.00	\$14,060.00	\$5,440.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
	<b>REVENUE TOTALS</b>	\$16,216.00	\$14,840.00	\$14,060.00	\$5,440.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
<b>EXPENSE</b>									
Department	<b>240 - Judiciary and Courts</b>								
Sub-Department	<b>248 - Judicial Operating Support</b>								
50150	Contractual/Consulting Services	2,955.00	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	685.00	.00	1,196.88	.00	.00	.00	.00	.00
53130	General Association Dues	10,450.00	9,970.00	9,410.00	10,085.00	.00	.00	.00	.00
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)
Sub-Department	<b>248 - Judicial Operating Support</b> 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	<b>240 - Judiciary and Courts</b> Totals	\$15,534.00	\$11,945.00	\$12,651.88	\$11,489.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
	<b>EXPENSE TOTALS</b>	\$15,534.00	\$11,945.00	\$12,651.88	\$11,489.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
<b>Fund 492 - Marriage Fees</b> Totals		\$16,216.00	\$14,840.00	\$14,060.00	\$5,440.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
	<b>REVENUE TOTALS</b>	\$16,216.00	\$14,840.00	\$14,060.00	\$5,440.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
	<b>EXPENSE TOTALS</b>	\$15,534.00	\$11,945.00	\$12,651.88	\$11,489.00	\$14,630.00	(\$10,326.00)	\$4,304.00	(70.58%)
<b>Fund 492 - Marriage Fees</b> Totals		\$682.00	\$2,895.00	\$1,408.12	(\$6,049.00)	\$0.00	\$0.00	\$0.00	+++
<b>Net Grand Totals</b>									
	<b>REVENUE GRAND TOTALS</b>	\$240,962.28	\$257,868.35	\$492,178.71	\$422,968.05	\$689,418.00	(\$476,189.00)	\$213,229.00	(69.07%)
	<b>EXPENSE GRAND TOTALS</b>	\$202,859.47	\$178,818.63	\$177,376.50	\$159,559.52	\$689,418.00	(\$476,189.00)	\$213,229.00	(69.07%)
	<b>Net Grand Totals</b>	\$38,102.81	\$79,049.72	\$314,802.21	\$263,408.53	\$0.00	\$0.00	\$0.00	+++