



# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>									
REVENUE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>000 - Revenues</b>									
001.250.000.34200	General Circuit Division Fees	4,100,147.65	4,160,017.33	4,467,646.42	3,424,705.74	4,000,000.00	.00	4,000,000.00	.00
Comments									
Level		Comment							
Submitted Budget		Fees collected and various other statutory sections providing for collections by the Clerk of the Circuit Clerk according to statutory requirements. HB 4594 7\1\2019							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Circuit Clerk Division Fees		1.0000		4,000,000.00		4,000,000.00	
Submitted Budget Totals								\$4,000,000.00	
001.250.000.34210	10% Bond Fees	536,924.37	570,514.76	530,795.70	420,948.65	500,000.00	.00	500,000.00	.00
Comments									
Level		Comment							
Submitted Budget		CIC Revenue 10% bond Fees							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		10% Bond Fees		1.0000		500,000.00		500,000.00	
Submitted Budget Totals								\$500,000.00	
001.250.000.34220	Mailing Fees	51,532.74	50,990.34	48,674.21	45,597.24	30,000.00	20,000.00	50,000.00	66.66
Comments									
Level		Comment							
Submitted Budget		Clerk Fee for Administrative processes regarding mailing and notifications to court litigants that are statutory required to be performed by the Clerk of the Circuit Court.							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Mailing Fees		1.0000		50,000.00		50,000.00	
Submitted Budget Totals								\$50,000.00	
001.250.000.34230	County Court System Fees	194,750.43	224,401.58	554,831.21	578,481.00	900,000.00	(400,000.00)	500,000.00	(44.44)
Comments									
Level		Comment							
Submitted Budget		Resolution 20-82 amending Resolution 19-154, reducing fee to 10% of schedule from 20%.							



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Fund <b>001 - General Fund</b>									
REVENUE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>000 - Revenues</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	County Court System Fees					1.0000	500,000.00	500,000.00	
Submitted Budget Totals								\$500,000.00	
001.250.000.35260	Additional Circuit Divison Fees	357,812.36	357,190.14	200,392.68	81.00	.00	.00	.00	.00
001.250.000.35900	Miscellaneous Fees	2,850.00	.00	.00	.00	.00	.00	.00	.00
001.250.000.36050	DUI Fines	22,803.43	16,184.16	24,960.84	29,668.10	30,000.00	(29,000.00)	1,000.00	(96.66)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Filing fees that may be court ordered and collected through the office. Fees reduced with new 7\1\2019 fee schedule.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	DUI Fines					1.0000	1,000.00	1,000.00	
Submitted Budget Totals								\$1,000.00	
001.250.000.38030	Investment Income- Other Depts	2,132.18	4,658.71	8,399.65	7,989.17	5,000.00	2,000.00	7,000.00	40.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Investment funds held by the Clerk of the Circuit Court as fiduciary responsibility of Trust funds held for various state and local agencies and court litigants pending the outcome of the court cases. Interest sent to General Fund.								
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-Other Depts					1.0000	7,000.00	7,000.00	
Submitted Budget Totals								\$7,000.00	
001.250.000.39000	Transfer From Other Funds	103,865.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department <b>000 - Revenues Totals</b>		\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$4,507,470.90	\$5,465,000.00	(\$407,000.00)	\$5,058,000.00	(7.45%)
Department <b>250 - Circuit Clerk Totals</b>		\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$4,507,470.90	\$5,465,000.00	(\$407,000.00)	\$5,058,000.00	(7.45%)
<b>REVENUE TOTALS</b>		\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$4,507,470.90	\$5,465,000.00	(\$407,000.00)	\$5,058,000.00	(7.45%)



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Fund 001 - General Fund									
EXPENSE									
Department	250 - Circuit Clerk								
Sub-Department	250 - Circuit Clerk- Administration								
001.250.250.40000	Salaries and Wages	2,844,384.09	2,807,894.22	2,800,597.52	2,714,573.00	2,917,627.00	258,743.00	3,176,370.00	8.86

Comments	
Level	Comment
Submitted Budget	Long term higher salary employees retired or left employment and were replaced with new base salary employees. Wage increase 3% and Cost of living increase 2%. Adding new positions to cover new Court Rooms\Special Programs\Recordkeeping manual updates starting based on State Changes that will implemented and maintained.

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	New Position-Deputy Clerk	1.0000	29,250.00	29,250.00
Submitted Budget	New Position-SME	1.0000	39,000.00	39,000.00
Submitted Budget	New Position-SME	1.0000	39,000.00	39,000.00
Submitted Budget	New Position-SME	1.0000	39,000.00	39,000.00
Submitted Budget	Anderson, Rhiannon	1.0000	29,250.00	29,250.00
Submitted Budget	*Cost of Living Increase 2%	1.0000	60,327.32	60,327.32
Submitted Budget	Vacant-Interview Pending	1.0000	29,250.00	29,250.00
Submitted Budget	Vacant-Interview Pending	1.0000	29,250.00	29,250.00
Submitted Budget	Vacant-Interview Pending	1.0000	29,250.00	29,250.00
Submitted Budget	Vacant-Interview Pending	1.0000	29,250.00	29,250.00
Submitted Budget	Vacant-Interview Pending	1.0000	29,250.00	29,250.00
Submitted Budget	New Position-Deputy Clerk	1.0000	29,250.00	29,250.00
Submitted Budget	Chan, Deb SME	1.0000	48,708.66	48,708.66
Submitted Budget	Patterson, Malinda	1.0000	49,432.70	49,432.70
Submitted Budget	Bommelman, Curt	1.0000	49,999.95	49,999.95
Submitted Budget	Gemmer, Marianne	1.0000	49,999.95	49,999.95
Submitted Budget	Vazquez, Maria	1.0000	52,000.00	52,000.00
Submitted Budget	Fletcher, Merse	1.0000	49,999.95	49,999.95
Submitted Budget	Skwarek, Jessica Criminal Assistant	1.0000	48,488.10	48,488.10
Submitted Budget	Capparelli, James	1.0000	46,719.66	46,719.66
Submitted Budget	Cameron, Heather	1.0000	46,775.24	46,775.24
Submitted Budget	Begalka, Barb	1.0000	46,936.50	46,936.50
Submitted Budget	Quirin, Deb	1.0000	47,415.81	47,415.81
Submitted Budget	Brooks, Deanna	1.0000	48,135.75	48,135.75
Submitted Budget	Kane, Shauna	1.0000	41,918.18	41,918.18
Submitted Budget	Lynch, Becky Criminal Supervisor	1.0000	43,328.48	43,328.48
Submitted Budget	Meszaros, Rosa	1.0000	43,887.29	43,887.29



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Casson, Lisa					1.0000	43,887.29	43,887.29	
Submitted Budget	Reggio, Tony					1.0000	44,342.81	44,342.81	
Submitted Budget	Davis, Janet					1.0000	46,033.46	46,033.46	
Submitted Budget	Bank, Peggy					1.0000	39,131.63	39,131.63	
Submitted Budget	Jackson, Melinda Civil Supervisor					1.0000	40,575.60	40,575.60	
Submitted Budget	Artz, Richard Civil Trainer					1.0000	40,575.60	40,575.60	
Submitted Budget	Adams Mary					1.0000	40,764.56	40,764.56	
Submitted Budget	Greene, Teresa					1.0000	40,909.83	40,909.83	
Submitted Budget	Cristallo, Lana					1.0000	41,751.06	41,751.06	
Submitted Budget	Meyer, Michael					1.0000	37,090.95	37,090.95	
Submitted Budget	Monnett, Betty					1.0000	37,090.95	37,090.95	
Submitted Budget	Romanow, Jeff					1.0000	37,090.95	37,090.95	
Submitted Budget	Phillips, Lindsay Criminal Trainer					1.0000	37,832.86	37,832.86	
Submitted Budget	Hyman, Joy					1.0000	39,055.90	39,055.90	
Submitted Budget	Hull, Deneen					1.0000	39,083.85	39,083.85	
Submitted Budget	Lisner, Kelly					1.0000	35,650.88	35,650.88	
Submitted Budget	Bart, Ruth					1.0000	36,730.79	36,730.79	
Submitted Budget	Dunne, Cheryl					1.0000	36,899.85	36,899.85	
Submitted Budget	Kowalski					1.0000	36,947.63	36,947.63	
Submitted Budget	Gordon, Kathy					1.0000	36,987.41	36,987.41	
Submitted Budget	Boynton, Jill					1.0000	37,063.07	37,063.07	
Submitted Budget	Payne, Stacey					1.0000	31,072.08	31,072.08	
Submitted Budget	Pickering, Jonathan Criminal Assistant					1.0000	33,791.94	33,791.94	
Submitted Budget	Dettman, Brian					1.0000	32,959.68	32,959.68	
Submitted Budget	Hassler, Joanne					1.0000	34,336.19	34,336.19	
Submitted Budget	Hubbs, Donna					1.0000	34,503.11	34,503.11	
Submitted Budget	Jackson, Jessica					1.0000	35,266.92	35,266.92	
Submitted Budget	Monarrez, Carolina					1.0000	29,250.00	29,250.00	
Submitted Budget	Springman, tricia					1.0000	29,250.00	29,250.00	
Submitted Budget	Bright, Jordan					1.0000	30,161.24	30,161.24	
Submitted Budget	Kuncl, Adam					1.0000	30,415.32	30,415.32	
Submitted Budget	Briggs, Amanda					1.0000	30,461.54	30,461.54	
Submitted Budget	Gaedtke, Donald					1.0000	30,749.94	30,749.94	
Submitted Budget	Schaefer, Madison					1.0000	29,250.00	29,250.00	
Submitted Budget	Spriet, Kelsey					1.0000	29,250.00	29,250.00	
Submitted Budget	Valdez, Cheyanne					1.0000	29,250.00	29,250.00	
Submitted Budget	Valdez, Savannah					1.0000	29,250.00	29,250.00	



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Fund 001 - General Fund									
<b>EXPENSE</b>									
Department	<b>250 - Circuit Clerk</b>								
Sub-Department	<b>250 - Circuit Clerk- Administration</b>								
Submitted Budget	Williamson, Von					1.0000	29,250.00	29,250.00	
Submitted Budget	Brown, Marissa					1.0000	29,250.00	29,250.00	
Submitted Budget	Moline, Shirley					1.0000	29,250.00	29,250.00	
Submitted Budget	MOntoya, Carman					1.0000	29,250.00	29,250.00	
Submitted Budget	Nava, Andrea					1.0000	29,250.00	29,250.00	
Submitted Budget	Nelson, Kelly					1.0000	29,250.00	29,250.00	
Submitted Budget	Olson, Emily					1.0000	29,250.00	29,250.00	
Submitted Budget	Petschke, Benjamin					1.0000	29,250.00	29,250.00	
Submitted Budget	Cruz, Dana					1.0000	29,250.00	29,250.00	
Submitted Budget	Dave, Hardika					1.0000	29,250.00	29,250.00	
Submitted Budget	Ferrel, Latimer					1.0000	29,250.00	29,250.00	
Submitted Budget	Florez-Valentine, Marlis					1.0000	29,250.00	29,250.00	
Submitted Budget	Kabara, Mary					1.0000	29,250.00	29,250.00	
Submitted Budget	Kovach, Michael					1.0000	29,250.00	29,250.00	
Submitted Budget	Barreiro, Theresa E. Elected Official					1.0000	90,654.98	90,654.98	
Submitted Budget	**payroll accrual					.0029	3,167,184.36	9,184.83	
Submitted Budget	*Wage Increase-3% Merit					1.0000	90,490.98	90,490.98	
Submitted Budget	Agoranos, Kayla					1.0000	29,250.00	29,250.00	
Submitted Budget	Boor, Hailey					1.0000	29,250.00	29,250.00	
Submitted Budget	Briggs, jonathan					1.0000	29,250.00	29,250.00	
Submitted Budget	New Position-SME					1.0000	39,000.00	39,000.00	
Submitted Budget Totals								\$3,176,369.22	
001.250.250.40009	Salaries and Wages Subsidy	.00	.00	.00	(177,168.80)	.00	.00	.00	.00
001.250.250.40200	Overtime Salaries	106,542.96	54,460.86	51,144.13	32,696.22	65,010.00	(9,133.00)	55,877.00	(14.04)
<b>Budget Transactions</b>									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	After hours for Criminal Team					.3400	42,520.32	14,456.91	
Submitted Budget	Keeping within clerks standards and mandates					.3300	42,520.32	14,031.71	
Submitted Budget	Vital to courts mission, needed for trials and hearings					.3300	42,520.32	14,031.71	
Submitted Budget	*Payroll Accrual					.0029	55,715.32	161.57	
Submitted Budget	After hours for Civil Team					1.0000	12,745.00	12,745.00	
Submitted Budget	After hours for Records Team					1.0000	450.00	450.00	
Submitted Budget Totals								\$55,876.90	



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Fund **001 - General Fund**

**EXPENSE**

Department **250 - Circuit Clerk**

Sub-Department **250 - Circuit Clerk- Administration**

001.250.250.40310	Bond Call	26,081.90	28,038.90	26,949.70	22,338.64	32,799.00	(6,546.00)	26,253.00	(19.95)
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Holiday and Weekend Bond call initiate cases,judge coverage	.5000	26,253.00	13,126.50
Submitted Budget	including Juvenile Detention Hearings	.5000	26,253.00	13,126.50
Submitted Budget Totals				\$26,253.00

001.250.250.45000	Healthcare Contribution	677,914.57	637,064.55	616,903.59	564,295.67	656,709.00	385,781.00	1,042,490.00	58.74
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Barreiro, Theresa E., Elected Official	1.0000	29,616.00	29,616.00
Submitted Budget	Adams, Mary	1.0000	13,987.00	13,987.00
Submitted Budget	Artz, Richard	1.0000	7,004.00	7,004.00
Submitted Budget	Banks, Peggy	1.0000	13,987.00	13,987.00
Submitted Budget	Bart, Ruth	1.0000	13,987.00	13,987.00
Submitted Budget	Vacant- Capital Interview Pending	1.0000	20,008.00	20,008.00
Submitted Budget	Romanow, Jeff	1.0000	13,987.00	13,987.00
Submitted Budget	Vacant Capital Interview Pending	1.0000	20,008.00	20,008.00
Submitted Budget	Vacant-Interview Pending	1.0000	20,348.00	20,348.00
Submitted Budget	Vacant-Interview Pending	1.0000	20,348.00	20,348.00
Submitted Budget	Vacant-Interview Pending	1.0000	20,348.00	20,348.00
Submitted Budget	Vacant Capital-Interview Pending	1.0000	20,348.00	20,348.00
Submitted Budget	Vacant-Capital Interview Pending	1.0000	20,008.00	20,008.00
Submitted Budget	Vacant-Capital Interview Pending	1.0000	20,008.00	20,008.00
Submitted Budget	Valdez, Savannah	1.0000	13,987.00	13,987.00
Submitted Budget	Vazquez, Maria	1.0000	20,324.00	20,324.00
Submitted Budget	Anderson, Rhiannon	1.0000	7,080.00	7,080.00
Submitted Budget	Vacant-Interview Pending	1.0000	20,348.00	20,348.00
Submitted Budget	Vacant-Capital Interview Pending	1.0000	20,348.00	20,348.00
Submitted Budget	Vacant-Interview Pending	1.0000	20,348.00	20,348.00
Submitted Budget	Pickering, Johnathan	1.0000	7,004.00	7,004.00
Submitted Budget	Quirin, Deb	1.0000	7,080.00	7,080.00
Submitted Budget	Reggio, Tony	1.0000	10,423.00	10,423.00
Submitted Budget	Schaefer, Madison	1.0000	10,423.00	10,423.00
Submitted Budget	Spriet, Kelsey	1.0000	10,423.00	10,423.00
Submitted Budget	Springman, Tricia	1.0000	20,670.00	20,670.00



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Fund 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	10,423.00	10,423.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	10,423.00	10,423.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	20,324.00	20,324.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	20,008.00	20,008.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	10,280.00	10,280.00	
	Submitted Budget					1.0000	20,670.00	20,670.00	
	Submitted Budget					1.0000	20,324.00	20,324.00	
	Submitted Budget					1.0000	20,008.00	20,008.00	
	Submitted Budget					1.0000	7,004.00	7,004.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	30,151.00	30,151.00	
	Submitted Budget					1.0000	20,670.00	20,670.00	
	Submitted Budget					1.0000	7,592.00	7,592.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	20,670.00	20,670.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	10,423.00	10,423.00	
	Submitted Budget					1.0000	20,670.00	20,670.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	10,423.00	10,423.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	15,013.00	15,013.00	
	Submitted Budget					1.0000	30,151.00	30,151.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					1.0000	10,423.00	10,423.00	



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Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>250 - Circuit Clerk- Administration</b>									
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
	Submitted Budget					1.0000	10,423.00	10,423.00	
	Submitted Budget					1.0000	10,423.00	10,423.00	
	Submitted Budget					1.0000	7,080.00	7,080.00	
							Submitted Budget Totals	\$1,042,490.00	
001.250.250.45009	Healthcare Subsidy	(32,480.26)	(25,816.95)	.00	(42,731.59)	.00	.00	.00	.00
001.250.250.45010	Dental Contribution	25,598.37	23,419.14	22,009.05	18,561.24	21,988.00	13,602.00	35,590.00	61.86

Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Vacant-Interview Pending		1.0000	699.00	699.00
Submitted Budget	Vacant-Interview Pending		1.0000	699.00	699.00
Submitted Budget	Vacant-Interview Pending		1.0000	699.00	699.00
Submitted Budget	Vacant-Capital Interview Pending		1.0000	699.00	699.00
Submitted Budget	Vacant-Capital Interview Pending		1.0000	699.00	699.00
Submitted Budget	Vacant-Capital Interview Pending		1.0000	699.00	699.00
Submitted Budget	Spriet, Kelsey		1.0000	269.00	269.00
Submitted Budget	Springman, Tricia		1.0000	699.00	699.00
Submitted Budget	Valdez, Savannah		1.0000	699.00	699.00
Submitted Budget	Vazquez, Maria		1.0000	699.00	699.00
Submitted Budget	Vacant-Interview Pending		1.0000	699.00	699.00
Submitted Budget	Vacant-Interview Pending		1.0000	699.00	699.00
Submitted Budget	Phillips, Lindsay		1.0000	699.00	699.00
Submitted Budget	Pickering, Johnathan		1.0000	269.00	269.00
Submitted Budget	Quirin, Deb		1.0000	269.00	269.00
Submitted Budget	Reggio, Tony		1.0000	269.00	269.00
Submitted Budget	Romanow, Jeff		1.0000	699.00	699.00
Submitted Budget	Schaefer, Madison		1.0000	269.00	269.00
Submitted Budget	Monnett, Betty		1.0000	699.00	699.00
Submitted Budget	Nava, Andrea		1.0000	269.00	269.00
Submitted Budget	Nelson, Kelly		1.0000	269.00	269.00
Submitted Budget	Olson, Emily		1.0000	116.00	116.00
Submitted Budget	Patterson, Malinda		1.0000	269.00	269.00
Submitted Budget	Payne, Stacey		1.0000	269.00	269.00
Submitted Budget	Kane, Shauna		1.0000	699.00	699.00
Submitted Budget	Kowalski, Jackie		1.0000	699.00	699.00





# FY22 Circuit Clerk General Fund 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 001 - General Fund									
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
Submitted Budget	Lisner, Kelly					1.0000	699.00	699.00	
Submitted Budget	Lynch, Becky					1.0000	699.00	699.00	
Submitted Budget	Meszaros, Rosa					1.0000	699.00	699.00	
Submitted Budget	Meyer, Michael					1.0000	699.00	699.00	
Submitted Budget	Hubbs, Donna					1.0000	699.00	699.00	
Submitted Budget	Hull, Deneen					1.0000	269.00	269.00	
Submitted Budget	Hyman, Joy					1.0000	699.00	699.00	
Submitted Budget	Jackson, jessica					1.0000	699.00	699.00	
Submitted Budget	Jackson, Melinda					1.0000	269.00	269.00	
Submitted Budget	Kabara, Mary					1.0000	299.00	299.00	
Submitted Budget	Florez-Valentine, Marlisa					1.0000	699.00	699.00	
Submitted Budget	Gaedtke, Donald					1.0000	269.00	269.00	
Submitted Budget	Gemmer, Marianne					1.0000	269.00	269.00	
Submitted Budget	Gordon, Kathy					1.0000	699.00	699.00	
Submitted Budget	Greene, Teresa					1.0000	699.00	699.00	
Submitted Budget	Hassler, Joanne					1.0000	699.00	699.00	
Submitted Budget	Casson, Lisa					1.0000	699.00	699.00	
Submitted Budget	Cruz, Dana					1.0000	699.00	699.00	
Submitted Budget	Davis, Janet					1.0000	699.00	699.00	
Submitted Budget	Dettmann, Brian					1.0000	699.00	699.00	
Submitted Budget	Dunne, Cheryl					1.0000	299.00	299.00	
Submitted Budget	Fletcher, Merse					1.0000	699.00	699.00	
Submitted Budget	Briggs, Jonathan					1.0000	269.00	269.00	
Submitted Budget	Briggs, Amanda					1.0000	269.00	269.00	
Submitted Budget	Bright, Jordan					1.0000	269.00	269.00	
Submitted Budget	Brooks, Deanna					1.0000	269.00	269.00	
Submitted Budget	Cameron, Heather					1.0000	699.00	699.00	
Submitted Budget	Capparelli, James					1.0000	699.00	699.00	
Submitted Budget	Artz, Richard					1.0000	269.00	269.00	
Submitted Budget	Banks, Peggy					1.0000	699.00	699.00	
Submitted Budget	Bart, Ruth					1.0000	299.00	299.00	
Submitted Budget	Begalka, Barb					1.0000	269.00	269.00	
Submitted Budget	Bommelman, Curt					1.0000	699.00	699.00	
Submitted Budget	Boynton, Jill					1.0000	269.00	269.00	
Submitted Budget	Barreiro, Theresa E. Elected Official					1.0000	699.00	699.00	
Submitted Budget	Adams, Mary					1.0000	699.00	699.00	
Submitted Budget	Anderson, Rhiannon					1.0000	269.00	269.00	



# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>										
EXPENSE										
Department <b>250 - Circuit Clerk</b>										
Sub-Department <b>250 - Circuit Clerk- Administration</b>										
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget Totals								\$35,590.00	
001.250.250.45019	Dental Subsidy	(2,223.05)	(90.52)	.00	(1,491.70)	.00	.00	.00	.00	
001.250.250.52160	Repairs and Maint- Equipment	4,176.51	464.96	231.63	1,358.72	2,600.00	(2,075.00)	525.00	(79.80)	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Reduction, costs moved to another fund (001-259)								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Misc. office Maintenance (TEB)			1.0000	525.00	525.00			
	Submitted Budget Totals								\$525.00	
001.250.250.53060	General Printing	754.19	1,656.17	1,604.96	1,380.23	2,575.00	(955.00)	1,620.00	(37.08)	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Reduced printing required for office.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Business cards, Annual Calendars			1.0000	1,620.00	1,620.00			
	Submitted Budget Totals								\$1,620.00	
001.250.250.53100	Conferences and Meetings	3,984.10	2,131.64	12,727.54	17,700.00	14,900.00	(200.00)	14,700.00	(1.34)	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Decrease in attendance of conferences.								
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Il Assn of Court Clerks, Chief Judge Conf, Zone meetings,			.5000	14,700.00	7,350.00			
	Submitted Budget	Chief of Police, ECourts			.5000	14,700.00	7,350.00			
	Submitted Budget Totals								\$14,700.00	



# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>250 - Circuit Clerk- Administration</b>									
001.250.250.53110	Employee Training	.00	.00	.00	1,300.00	1,700.00	(1,700.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Decrease moved to fund (001-259 & 260)									
001.250.250.53120	Employee Mileage Expense	900.15	4.82	469.80	.00	3,835.00	(535.00)	3,300.00	(13.95)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Conference and local travel, T Barreiro                      1.0000                      3,200.00                      3,200.00									
Submitted Budget              Local travel M Vasquez                      1.0000                      100.00                      100.00									
Submitted Budget Totals <u>\$3,300.00</u>									
001.250.250.53130	General Association Dues	1,173.00	965.00	1,640.00	1,250.00	1,845.00	(285.00)	1,560.00	(15.44)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Annual Dues Northeast Circuit Clerks                      1.0000                      300.00                      300.00									
Submitted Budget              Assn of Illinois Court Clerks                      1.0000                      625.00                      625.00									
Submitted Budget              Kane County Bar Assn                      1.0000                      135.00                      135.00									
Submitted Budget              Kane County Police Chief Annual Dues (3)                      2.0000                      250.00                      500.00									
Submitted Budget Totals <u>\$1,560.00</u>									
001.250.250.60000	Office Supplies	1,853.69	2,440.22	2,824.76	7,139.64	3,721.00	(1,421.00)	2,300.00	(38.18)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Decrease in office supplies.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Conference Room Supplies                      .5000                      1,900.00                      950.00									
Submitted Budget              Office labels, pens and misc office supplies                      .5000                      1,900.00                      950.00									
Submitted Budget              Office Badges Security & Circuit Clerk                      1.0000                      400.00                      400.00									
Submitted Budget Totals <u>\$2,300.00</u>									



# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>250 - Circuit Clerk- Administration</b>									
001.250.250.60050	Books and Subscriptions	1,639.00	1,334.00	1,684.00	.00	4,500.00	.00	4,500.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Books, Technical & Manuals, Professional & Training Publications				1.0000	4,500.00	4,500.00	
						Submitted Budget Totals		\$4,500.00	
Sub-Department <b>250 - Circuit Clerk- Administration</b>		\$3,660,299.22	\$3,533,967.01	\$3,538,786.68	\$3,161,201.27	\$3,729,809.00	\$635,276.00	\$4,365,085.00	17.03%
		Totals							
Sub-Department <b>251 - Cir Clerk- COO Support-Criminal</b>									
001.250.251.53100	Conferences and Meetings	.00	.00	.00	.00	3,100.00	.00	3,100.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Conference				1.0000	3,100.00	3,100.00	
						Submitted Budget Totals		\$3,100.00	
001.250.251.53110	Employee Training	.00	44.98	347.50	1,000.00	1,000.00	.00	1,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Employee Training				1.0000	1,000.00	1,000.00	
						Submitted Budget Totals		\$1,000.00	
001.250.251.53120	Employee Mileage Expense	380.63	537.54	110.40	421.32	1,288.00	(33.00)	1,255.00	(2.56)
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Mileage, Court travel				1.0000	1,255.00	1,255.00	
						Submitted Budget Totals		\$1,255.00	
001.250.251.60000	Office Supplies	296.39	228.20	312.13	152.66	316.00	.00	316.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Office Supplies				1.0000	316.00	316.00	
						Submitted Budget Totals		\$316.00	
Sub-Department <b>251 - Cir Clerk- COO Support-Criminal</b>		\$677.02	\$810.72	\$770.03	\$1,573.98	\$5,704.00	(\$33.00)	\$5,671.00	(0.58%)
		Totals							



# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>252 - Circuit Clerk- File Lib/Records</b>									
001.250.252.52160	Repairs and Maint- Equipment	.00	.00	.00	.00	405.00	.00	405.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Stamp Repair					1.0000	405.00	405.00	
							Submitted Budget Totals	\$405.00	
001.250.252.52230	Repairs and Maint- Vehicles	.00	100.00	82.17	.00	1,000.00	.00	1,000.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Van Repair					1.0000	1,000.00	1,000.00	
							Submitted Budget Totals	\$1,000.00	
001.250.252.53110	Employee Training	.00	.00	.00	.00	150.00	.00	150.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Management Training seminar					1.0000	150.00	150.00	
							Submitted Budget Totals	\$150.00	
001.250.252.53120	Employee Mileage Expense	.00	.00	.00	.00	250.00	.00	250.00	.00
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Delivering files, seminars					1.0000	250.00	250.00	
							Submitted Budget Totals	\$250.00	
001.250.252.60000	Office Supplies	7,453.81	2,596.93	4,033.25	961.79	4,031.00	1,219.00	5,250.00	30.24
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget	Increase for office cleaning supplies (Covid)								
Budget Transactions									
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Office Supplies					1.0000	5,250.00	5,250.00	
							Submitted Budget Totals	\$5,250.00	



# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>252 - Circuit Clerk- File Lib/Records</b>									
001.250.252.63040	Fuel- Vehicles	1,590.33	727.51	389.99	45.21	500.00	.00	500.00	.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		Van Fuel		1.0000		500.00		500.00	
Submitted Budget Totals								500.00	
Sub-Department <b>252 - Circuit Clerk- File Lib/Records Totals</b>		\$9,044.14	\$3,424.44	\$4,505.41	\$1,007.00	\$6,336.00	\$1,219.00	\$7,555.00	19.24%
Sub-Department <b>254 - Circuit Clerk- Civil</b>									
001.250.254.52160	Repairs and Maint- Equipment	5,016.36	6,641.05	7,038.15	.00	7,250.00	(5,450.00)	1,800.00	(75.17)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Decrease in repairs of 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		Stamp repair for court seals and filing stamps		.5000		1,800.00		900.00	
Submitted Budget		Stamp repair for operational stamps and initial filings		.5000		1,800.00		900.00	
Submitted Budget Totals								\$1,800.00	
001.250.254.53100	Conferences and Meetings	.00	.00	9.14	.00	.00	.00	.00	.00
001.250.254.53110	Employee Training	.00	.00	631.00	1,000.00	1,000.00	.00	1,000.00	.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		Supervisor Training on Employee Management		1.0000		1,000.00		1,000.00	
Submitted Budget Totals								\$1,000.00	
001.250.254.53120	Employee Mileage Expense	6,948.96	6,982.57	7,164.22	3,318.23	10,295.00	.00	10,295.00	.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 reimbursment for travel to and from court		1.0000		10,295.00		10,295.00	
Submitted Budget Totals								\$10,295.00	
001.250.254.60000	Office Supplies	1,916.64	707.60	1,263.65	577.16	1,758.00	(13.00)	1,745.00	(.73)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Decrease in office supplies needed							



# FY22 Circuit Clerk General Fund 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 001 - General Fund									
<b>EXPENSE</b>									
Department 250 - Circuit Clerk									
Sub-Department 254 - Circuit Clerk- Civil									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Calendars, staplers, staples, ink, ribbons,calculators					1.0000	1,375.00	1,375.00	
Submitted Budget	Court Stamps					1.0000	370.00	370.00	
Submitted Budget Totals								\$1,745.00	
Sub-Department 254 - Circuit Clerk- Civil Totals		\$13,881.96	\$14,331.22	\$16,106.16	\$4,895.39	\$20,303.00	(\$5,463.00)	\$14,840.00	(26.91%)
Sub-Department 255 - Circuit Clerk- Criminal									
001.250.255.53110	Employee Training	.00	.00	333.00	4,399.95	5,600.00	300.00	5,900.00	5.35
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase in Management Training.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Supervisor Training on employee management					1.0000	1,700.00	1,700.00	
Submitted Budget	Training on electronic courtrooms applications					1.0000	4,200.00	4,200.00	
Submitted Budget Totals								\$5,900.00	
001.250.255.53120	Employee Mileage Expense	13,631.74	13,641.40	13,822.23	9,898.41	19,526.00	(1,819.00)	17,707.00	(9.31)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Decrease in travel								
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 reimbursment to and from court					1.0000	17,706.08	17,706.08	
Submitted Budget Totals								\$17,706.08	
001.250.255.53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	.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	Hepatitis Shots					1.0000	100.00	100.00	
Submitted Budget Totals								\$100.00	







# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>										
EXPENSE										
Department <b>250 - Circuit Clerk</b>										
Sub-Department <b>259 - Circuit Clerk- Chief Deputy</b>										
001.250.259.50160	Legal Services	2,872.00	2,567.00	2,122.40	2,169.00	5,400.00	.00	5,400.00	.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		Public service notices as directed by Chief Judge for papers		1.0000		5,400.00		5,400.00		
								Submitted Budget Totals		\$5,400.00
001.250.259.52160	Repairs and Maint- Equipment	.00	2,639.26	1,980.00	2,174.85	6,140.00	7,339.00	13,479.00	119.52	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase was budgeted in (250-250) last year, also added additional security camera on payment drop box at front entrance.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Int security Camera\Alarm Panel Mtc		1.0000		6,140.00		6,140.00		
Submitted Budget		Folding Machine Mtc		1.0000		2,600.00		2,600.00		
Submitted Budget		Letter Opener Mtc		1.0000		500.00		500.00		
Submitted Budget		Constant Contact		1.0000		1,000.00		1,000.00		
Submitted Budget		External Security Camera (New for payment drop box)		1.0000		3,239.00		3,239.00		
								Submitted Budget Totals		\$13,479.00
001.250.259.53100	Conferences and Meetings	.00	.00	.00	.00	2,600.00	2,600.00	5,200.00	100.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase of attendance for Conference								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Training Conf and Travel (Karin & Kristy)		1.0000		5,200.00		5,200.00		
								Submitted Budget Totals		\$5,200.00
001.250.259.53110	Employee Training	.00	1,198.00	.00	.00	.00	.00	.00	.00	
001.250.259.53120	Employee Mileage Expense	.00	.00	.00	.00	100.00	700.00	800.00	700.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Local travel, payroll, meetings		1.0000		800.00		800.00		
								Submitted Budget Totals		\$800.00



# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>259 - Circuit Clerk- Chief Deputy</b>									
001.250.259.60000	Office Supplies	124.75	2,839.18	7,362.34	5,834.98	33,344.00	(3,794.00)	29,550.00	(11.37)
Comments									
Level Comment									
Submitted Budget Decrease in office supplies needed.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Chairs, stand sit desks, work mats 1.0000 9,550.00 9,550.00									
Submitted Budget Misc office supplies and Covid supplies, 1.0000 20,000.00 20,000.00									
Submitted Budget Totals \$29,550.00									
Sub-Department <b>259 - Circuit Clerk- Chief Deputy</b>		\$2,996.75	\$9,243.44	\$11,464.74	\$10,178.83	\$47,584.00	\$6,845.00	\$54,429.00	14.39%
Totals									
Sub-Department <b>260 - Circuit Clerk- Human Resources</b>									
001.250.260.52160	Repairs and Maint- Equipment	2,382.32	2,294.68	660.00	.00	8,980.00	.00	8,980.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Maint on time clocks, Ekiosk, Esup, Corp editions, etc 1.0000 4,180.00 4,180.00									
Submitted Budget Clear Company performance Mtc (reviews) 1.0000 4,800.00 4,800.00									
Submitted Budget Totals \$8,980.00									
001.250.260.53100	Conferences and Meetings	.00	175.00	.00	.00	.00	.00	.00	.00
001.250.260.53110	Employee Training	.00	369.00	347.50	1,740.00	2,740.00	.00	2,740.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget In House Classes, video, books, etc 1.0000 2,740.00 2,740.00									
Submitted Budget Totals \$2,740.00									
001.250.260.53120	Employee Mileage Expense	.00	.00	.00	.00	100.00	100.00	200.00	100.00
Comments									
Level Comment									
Submitted Budget Increase of travel for meetings									





# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>									
EXPENSE									
Department <b>250 - Circuit Clerk</b>									
Sub-Department <b>261 - Circuit Clerk- Customer Service</b>									
001.250.261.60000	Office Supplies	26.35	5.04	.00	9.96	986.00	(986.00)	.00	(100.00)
Comments									
Level Comment									
Submitted Budget Decrease in supplies needed									
001.250.261.64000	Telephone	.00	.00	5,404.97	1,338.52	10,090.00	(1,240.00)	8,850.00	(12.28)
Comments									
Level Comment									
Submitted Budget Decrease in phone supplies needed with new phone system being implemented.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Headsets 50.0000 145.00 7,250.00									
Submitted Budget Smart Cord 50.0000 32.00 1,600.00									
Submitted Budget Totals \$8,850.00									
Sub-Department <b>261 - Circuit Clerk- Customer Service Totals</b>		\$26.35	\$5.04	\$5,404.97	\$3,948.48	\$13,726.00	(\$4,876.00)	\$8,850.00	(35.52%)
Sub-Department <b>262 - Cir Clerk- COO Support-Civil</b>									
001.250.262.53120	Employee Mileage Expense	.00	.00	.00	.00	.00	950.00	950.00	.00
Comments									
Level Comment									
Submitted Budget New position- Court and Meeting Travel									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Court & Meeting Travel 1.0000 950.00 950.00									
Submitted Budget Totals \$950.00									
001.250.262.60000	Office Supplies	.00	.00	.00	.00	.00	434.00	434.00	.00
Comments									
Level Comment									
Submitted Budget New Position-office supplies needed									



# FY22 Circuit Clerk General Fund 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 <b>001 - General Fund</b>									
<b>EXPENSE</b>									
Department	<b>250 - Circuit Clerk</b>								
Sub-Department	<b>262 - Cir Clerk- COO Support-Civil</b>								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Office supplies, Calendars, stamps, sign updates					1.0000	434.00	434.00	
								Submitted Budget Totals	\$434.00
Sub-Department	<b>262 - Cir Clerk- COO Support-Civil</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,384.00	\$1,384.00	+++
Totals									
Department	<b>250 - Circuit Clerk</b>	\$3,730,691.53	\$3,601,006.27	\$3,621,998.12	\$3,225,119.77	\$3,868,778.00	\$633,554.00	\$4,502,332.00	16.38%
	<b>EXPENSE TOTALS</b>	\$3,730,691.53	\$3,601,006.27	\$3,621,998.12	\$3,225,119.77	\$3,868,778.00	\$633,554.00	\$4,502,332.00	16.38%
Fund	<b>001 - General Fund</b>								
	<b>REVENUE TOTALS</b>	\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$4,507,470.90	\$5,465,000.00	(\$407,000.00)	\$5,058,000.00	(7.45%)
	<b>EXPENSE TOTALS</b>	\$3,730,691.53	\$3,601,006.27	\$3,621,998.12	\$3,225,119.77	\$3,868,778.00	\$633,554.00	\$4,502,332.00	16.38%
Fund	<b>001 - General Fund</b>	\$1,642,126.63	\$1,782,950.75	\$2,213,702.59	\$1,282,351.13	\$1,596,222.00	(\$1,040,554.00)	\$555,668.00	(65.19%)
Net Grand Totals									
	<b>REVENUE GRAND TOTALS</b>	\$5,372,818.16	\$5,383,957.02	\$5,835,700.71	\$4,507,470.90	\$5,465,000.00	(\$407,000.00)	\$5,058,000.00	(7.45%)
	<b>EXPENSE GRAND TOTALS</b>	\$3,730,691.53	\$3,601,006.27	\$3,621,998.12	\$3,225,119.77	\$3,868,778.00	\$633,554.00	\$4,502,332.00	16.38%
	<b>Net Grand Totals</b>	\$1,642,126.63	\$1,782,950.75	\$2,213,702.59	\$1,282,351.13	\$1,596,222.00	(\$1,040,554.00)	\$555,668.00	(65.19%)