



FY22 Circuit Clerk General Fund 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 001 - General Fund									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
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
34210	10% Bond Fees	536,924.37	570,514.76	530,795.70	420,948.65	500,000.00	.00	500,000.00	.00
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
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)
35260	Additional Circuit Division Fees	357,812.36	357,190.14	200,392.68	81.00	.00	.00	.00	.00
35900	Miscellaneous Fees	2,850.00	.00	.00	.00	.00	.00	.00	.00
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)
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
39000	Transfer From Other Funds	103,865.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 000 - Revenues Totals		\$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 250 - Circuit Clerk Totals		\$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%)
REVENUE TOTALS		\$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%)
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 250 - Circuit Clerk- Administration									
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
40009	Salaries and Wages Subsidy	.00	.00	.00	(177,168.80)	.00	.00	.00	.00
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)
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)
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
45009	Healthcare Subsidy	(32,480.26)	(25,816.95)	.00	(42,731.59)	.00	.00	.00	.00
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
45019	Dental Subsidy	(2,223.05)	(90.52)	.00	(1,491.70)	.00	.00	.00	.00
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)
53060	General Printing	754.19	1,656.17	1,604.96	1,380.23	2,575.00	(955.00)	1,620.00	(37.08)
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)
53110	Employee Training	.00	.00	.00	1,300.00	1,700.00	(1,700.00)	.00	(100.00)
53120	Employee Mileage Expense	900.15	4.82	469.80	.00	3,835.00	(535.00)	3,300.00	(13.95)
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)
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)
60050	Books and Subscriptions	1,639.00	1,334.00	1,684.00	.00	4,500.00	.00	4,500.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 250 - Circuit Clerk- Administration	\$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 251 - Cir Clerk- COO Support-Criminal								
53100	Conferences and Meetings	.00	.00	.00	.00	3,100.00	.00	3,100.00	.00
53110	Employee Training	.00	44.98	347.50	1,000.00	1,000.00	.00	1,000.00	.00
53120	Employee Mileage Expense	380.63	537.54	110.40	421.32	1,288.00	(33.00)	1,255.00	(2.56)
60000	Office Supplies	296.39	228.20	312.13	152.66	316.00	.00	316.00	.00
	Sub-Department 251 - Cir Clerk- COO Support-Criminal Totals	\$677.02	\$810.72	\$770.03	\$1,573.98	\$5,704.00	(\$33.00)	\$5,671.00	(0.58%)
	Sub-Department 252 - Circuit Clerk- File Lib/Records								
52160	Repairs and Maint- Equipment	.00	.00	.00	.00	405.00	.00	405.00	.00
52230	Repairs and Maint- Vehicles	.00	100.00	82.17	.00	1,000.00	.00	1,000.00	.00
53110	Employee Training	.00	.00	.00	.00	150.00	.00	150.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	250.00	.00	250.00	.00
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
63040	Fuel- Vehicles	1,590.33	727.51	389.99	45.21	500.00	.00	500.00	.00
	Sub-Department 252 - Circuit Clerk- File Lib/Records Totals	\$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 254 - Circuit Clerk- Civil								
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)
53100	Conferences and Meetings	.00	.00	9.14	.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	631.00	1,000.00	1,000.00	.00	1,000.00	.00
53120	Employee Mileage Expense	6,948.96	6,982.57	7,164.22	3,318.23	10,295.00	.00	10,295.00	.00
60000	Office Supplies	1,916.64	707.60	1,263.65	577.16	1,758.00	(13.00)	1,745.00	(.73)
	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								
53110	Employee Training	.00	.00	333.00	4,399.95	5,600.00	300.00	5,900.00	5.35
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)
53170	Employee Medical Expense	.00	.00	.00	.00	100.00	.00	100.00	.00
60000	Office Supplies	3,188.27	1,146.21	2,519.96	644.60	4,014.00	(2,329.00)	1,685.00	(58.02)
	Sub-Department 255 - Circuit Clerk- Criminal Totals	\$16,820.01	\$14,787.61	\$16,675.19	\$14,942.96	\$29,240.00	(\$3,848.00)	\$25,392.00	(13.16%)
	Sub-Department 256 - Circuit Clerk- Records Support								
53060	General Printing	24,034.90	20,271.04	25,000.00	24,900.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	.00	175.00	500.00	.00	500.00	.00



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Fund	001 - General Fund								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 256 - Circuit Clerk- Records Support								
53120	Employee Mileage Expense	7.49	2.18	.00	.00	100.00	.00	100.00	.00
60000	Office Supplies	35.16	23.55	.00	.00	.00	.00	.00	.00
	Sub-Department 256 - Circuit Clerk- Records Support Totals	\$24,077.55	\$20,296.77	\$25,000.00	\$25,075.00	\$600.00	\$0.00	\$600.00	0.00%
	Sub-Department 258 - Circuit Clerk- Accounting								
60000	Office Supplies	24.64	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 258 - Circuit Clerk- Accounting Totals	\$24.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 259 - Circuit Clerk- Chief Deputy								
50160	Legal Services	2,872.00	2,567.00	2,122.40	2,169.00	5,400.00	.00	5,400.00	.00
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
53100	Conferences and Meetings	.00	.00	.00	.00	2,600.00	2,600.00	5,200.00	100.00
53110	Employee Training	.00	1,198.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	100.00	700.00	800.00	700.00
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)
	Sub-Department 259 - Circuit Clerk- Chief Deputy Totals	\$2,996.75	\$9,243.44	\$11,464.74	\$10,178.83	\$47,584.00	\$6,845.00	\$54,429.00	14.39%
	Sub-Department 260 - Circuit Clerk- Human Resources								
52160	Repairs and Maint- Equipment	2,382.32	2,294.68	660.00	.00	8,980.00	.00	8,980.00	.00
53100	Conferences and Meetings	.00	175.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	.00	369.00	347.50	1,740.00	2,740.00	.00	2,740.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	100.00	100.00	200.00	100.00
53130	General Association Dues	.00	149.00	149.00	156.00	156.00	.00	156.00	.00
60000	Office Supplies	461.57	1,152.34	2,128.44	400.86	3,500.00	2,950.00	6,450.00	84.28
	Sub-Department 260 - Circuit Clerk- Human Resources Totals	\$2,843.89	\$4,140.02	\$3,284.94	\$2,296.86	\$15,476.00	\$3,050.00	\$18,526.00	19.71%
	Sub-Department 261 - Circuit Clerk- Customer Service								
53100	Conferences and Meetings	.00	.00	.00	2,600.00	2,600.00	(2,600.00)	.00	(100.00)
53120	Employee Mileage Expense	.00	.00	.00	.00	50.00	(50.00)	.00	(100.00)
60000	Office Supplies	26.35	5.04	.00	9.96	986.00	(986.00)	.00	(100.00)
64000	Telephone	.00	.00	5,404.97	1,338.52	10,090.00	(1,240.00)	8,850.00	(12.28)
	Sub-Department 261 - Circuit Clerk- Customer Service Totals	\$26.35	\$5.04	\$5,404.97	\$3,948.48	\$13,726.00	(\$4,876.00)	\$8,850.00	(35.52%)



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Fund	001 - General Fund								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 262 - Cir Clerk- COO Support-Civil								
53120	Employee Mileage Expense	.00	.00	.00	.00	.00	950.00	950.00	.00
60000	Office Supplies	.00	.00	.00	.00	.00	434.00	434.00	.00
	Sub-Department 262 - Cir Clerk- COO Support-Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,384.00	\$1,384.00	+++
	Totals								
	Department 250 - Circuit Clerk Totals	\$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%
	EXPENSE TOTALS	\$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 001 - General Fund Totals								
	REVENUE TOTALS	\$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%)
	EXPENSE TOTALS	\$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 001 - General Fund Totals	\$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								
	REVENUE GRAND TOTALS	\$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%)
	EXPENSE GRAND TOTALS	\$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%
	Net Grand Totals	\$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%)