



FY22 Circuit Clerk SR Funds 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	200 - Court Automation								
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	1,426,050.26	1,538,523.59	1,458,289.11	879,277.59	1,100,000.00	.00	1,100,000.00	.00
38000	Investment Income	3,357.99	8,059.49	20,914.88	12,797.91	15,000.00	.00	15,000.00	.00
39900	Cash On Hand	.00	.00	.00	.00	199,961.00	282,941.00	482,902.00	141.49
Sub-Department 000 - Revenues Totals		<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,479,203.99</u>	<u>\$892,075.50</u>	<u>\$1,314,961.00</u>	<u>\$282,941.00</u>	<u>\$1,597,902.00</u>	<u>21.52%</u>
Department 250 - Circuit Clerk Totals		<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,479,203.99</u>	<u>\$892,075.50</u>	<u>\$1,314,961.00</u>	<u>\$282,941.00</u>	<u>\$1,597,902.00</u>	<u>21.52%</u>
REVENUE TOTALS		<u>\$1,429,408.25</u>	<u>\$1,546,583.08</u>	<u>\$1,479,203.99</u>	<u>\$892,075.50</u>	<u>\$1,314,961.00</u>	<u>\$282,941.00</u>	<u>\$1,597,902.00</u>	<u>21.52%</u>
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 280 - Court Automation- CIC									
40000	Salaries and Wages	392,612.67	469,691.11	410,378.78	444,986.98	389,694.00	72,568.00	462,262.00	18.62
40009	Salaries and Wages Subsidy	.00	.00	.00	(23,475.10)	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	.00	.00	3,000.00	3,000.00	.00
40310	Bond Call	.00	.00	.00	.00	.00	6,000.00	6,000.00	.00
45000	Healthcare Contribution	91,796.58	116,784.17	103,931.07	108,907.24	90,099.00	56,957.00	147,056.00	63.21
45009	Healthcare Subsidy	(4,393.80)	(4,730.35)	.00	(5,278.08)	.00	.00	.00	.00
45010	Dental Contribution	3,194.46	4,224.96	3,468.76	3,544.22	3,176.00	1,717.00	4,893.00	54.06
45019	Dental Subsidy	(277.91)	(14.83)	.00	(236.88)	.00	.00	.00	.00
45100	FICA/SS Contribution	28,080.81	33,467.66	29,410.57	31,975.41	29,812.00	6,240.00	36,052.00	20.93
45109	FICA/SS Subsidy	.00	.00	.00	(1,614.94)	.00	.00	.00	.00
45200	IMRF Contribution	36,605.93	41,623.92	28,509.66	33,472.30	34,294.00	(2,578.00)	31,716.00	(7.51)
45209	IMRF Subsidy	.00	.00	.00	(1,887.44)	.00	.00	.00	.00
50150	Contractual/Consulting Services	64,000.00	.00	.00	.00	.00	.00	.00	.00
52130	Repairs and Maint- Computers	306,656.46	106,386.97	5,035.00	.00	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	1,518.00	6,397.76	25,662.86	113,896.78	137,510.00	2,540.00	140,050.00	1.84
53000	Liability Insurance	11,716.00	8,479.00	9,759.00	8,861.00	7,405.00	3,320.00	10,725.00	44.83
53010	Workers Compensation	14,961.00	10,406.00	13,046.00	10,811.00	11,613.00	1,331.00	12,944.00	11.46
53020	Unemployment Claims	1,128.00	675.00	574.00	255.00	234.00	3,002.00	3,236.00	1,282.90
53060	General Printing	5,588.39	21,000.15	15,588.45	.00	33,000.00	.00	33,000.00	.00
53100	Conferences and Meetings	.00	5,405.63	2,640.70	883.88	36,900.00	(3,500.00)	33,400.00	(9.48)
53110	Employee Training	3,161.71	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	671.58	114.45	796.49	210.74	3,000.00	.00	3,000.00	.00



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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	200 - Court Automation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 280 - Court Automation- CIC								
60020	Computer Related Supplies	4,839.36	1,803.22	3,647.15	3,412.62	24,400.00	.00	24,400.00	.00
60070	Computer Hardware- Non Capital	.00	.00	10,274.00	10,296.00	82,230.00	.00	82,230.00	.00
64010	Cellular Phone	1,708.39	2,450.61	.00	.00	.00	2,800.00	2,800.00	.00
70000	Computers	.00	6,265.50	.00	.00	.00	.00	.00	.00
70090	Office Equipment	.00	.00	.00	.00	.00	100,000.00	100,000.00	.00
99000	Transfer To Other Funds	251,262.00	.00	299,000.00	299,000.00	299,000.00	25,137.00	324,137.00	8.40
	Sub-Department 280 - Court Automation- CIC Totals	\$1,214,829.63	\$830,430.93	\$961,722.49	\$1,038,020.73	\$1,182,367.00	\$278,534.00	\$1,460,901.00	23.56%
	Sub-Department 284 - Court Automation- CIC- Projects								
40000	Salaries and Wages	91,880.69	(2,983.37)	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	29,982.60	.00	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(1,436.04)	.00	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	1,221.88	.00	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	(106.09)	.00	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	6,375.76	(204.96)	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	8,311.19	(267.09)	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	299,000.00	.00	.00	.00	.00	.00	.00
	Sub-Department 284 - Court Automation- CIC- Projects Totals	\$136,229.99	\$295,544.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 285 - Court Automation- CH JDG								
40000	Salaries and Wages	68,940.94	70,721.19	70,664.52	77,211.45	78,927.00	2,368.00	81,295.00	3.00
40009	Salaries and Wages Subsidy	.00	.00	.00	(3,395.95)	.00	.00	.00	.00
45000	Healthcare Contribution	12,260.35	15,147.97	17,909.37	17,607.86	16,998.00	3,010.00	20,008.00	17.70
45009	Healthcare Subsidy	(587.14)	(612.89)	.00	(549.83)	.00	.00	.00	.00
45010	Dental Contribution	572.51	285.84	273.60	261.09	285.00	14.00	299.00	4.91
45019	Dental Subsidy	(49.78)	(2.06)	.00	(8.92)	.00	.00	.00	.00
45100	FICA/SS Contribution	5,134.04	5,260.74	5,197.21	5,673.89	6,038.00	181.00	6,219.00	2.99
45109	FICA/SS Subsidy	.00	.00	.00	(240.78)	.00	.00	.00	.00
45200	IMRF Contribution	6,692.28	6,534.60	5,026.88	5,942.22	6,946.00	(1,474.00)	5,472.00	(21.22)
45209	IMRF Subsidy	.00	.00	.00	(273.01)	.00	.00	.00	.00
53000	Liability Insurance	1,146.00	1,259.00	1,405.00	1,614.00	1,500.00	381.00	1,881.00	25.40
53010	Workers Compensation	1,463.00	1,545.00	1,878.00	1,969.00	2,352.00	(82.00)	2,270.00	(3.48)



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Fund 200	Court Automation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 285 - Court Automation- CH JDG								
53020	Unemployment Claims	111.00	101.00	83.00	47.00	48.00	9.00	57.00	18.75
53100	Conferences and Meetings	.00	.00	.00	.00	3,500.00	.00	3,500.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	500.00	.00	500.00	.00
60020	Computer Related Supplies	10,014.00	5,000.00	2,960.58	.00	5,000.00	.00	5,000.00	.00
70000	Computers	.00	7,000.00	.00	.00	7,000.00	.00	7,000.00	.00
70020	Computer Software- Capital	695.96	2,500.00	.00	.00	2,500.00	.00	2,500.00	.00
70050	Printers	.00	1,000.00	.00	.00	1,000.00	.00	1,000.00	.00
	Sub-Department 285 - Court Automation- CH JDG Totals	\$106,393.16	\$115,740.39	\$105,398.16	\$105,858.02	\$132,594.00	\$4,407.00	\$137,001.00	3.32%
	Department 250 - Circuit Clerk Totals	\$1,457,452.78	\$1,241,715.90	\$1,067,120.65	\$1,143,878.75	\$1,314,961.00	\$282,941.00	\$1,597,902.00	21.52%
	EXPENSE TOTALS	\$1,457,452.78	\$1,241,715.90	\$1,067,120.65	\$1,143,878.75	\$1,314,961.00	\$282,941.00	\$1,597,902.00	21.52%
	Fund 200 - Court Automation Totals								
	REVENUE TOTALS	\$1,429,408.25	\$1,546,583.08	\$1,479,203.99	\$892,075.50	\$1,314,961.00	\$282,941.00	\$1,597,902.00	21.52%
	EXPENSE TOTALS	\$1,457,452.78	\$1,241,715.90	\$1,067,120.65	\$1,143,878.75	\$1,314,961.00	\$282,941.00	\$1,597,902.00	21.52%
	Fund 200 - Court Automation Totals	(\$28,044.53)	\$304,867.18	\$412,083.34	(\$251,803.25)	\$0.00	\$0.00	\$0.00	+++
Fund 201	Court Document Storage								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
36060	Traffic Violation Fines	1,375,141.44	1,469,247.99	1,391,281.36	833,227.63	1,100,000.00	.00	1,100,000.00	.00
38000	Investment Income	1,755.75	3,525.79	11,207.50	6,392.22	9,000.00	(7,000.00)	2,000.00	(77.77)
39900	Cash On Hand	.00	.00	.00	.00	335,833.00	(118,293.00)	217,540.00	(35.22)
	Sub-Department 000 - Revenues Totals	\$1,376,897.19	\$1,472,773.78	\$1,402,488.86	\$839,619.85	\$1,444,833.00	(\$125,293.00)	\$1,319,540.00	(8.67%)
	Department 250 - Circuit Clerk Totals	\$1,376,897.19	\$1,472,773.78	\$1,402,488.86	\$839,619.85	\$1,444,833.00	(\$125,293.00)	\$1,319,540.00	(8.67%)
	REVENUE TOTALS	\$1,376,897.19	\$1,472,773.78	\$1,402,488.86	\$839,619.85	\$1,444,833.00	(\$125,293.00)	\$1,319,540.00	(8.67%)
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 281 - Court Document Storage								
40000	Salaries and Wages	803,441.10	806,657.62	744,983.80	691,053.14	731,441.00	(69,949.00)	661,492.00	(9.56)
40009	Salaries and Wages Subsidy	.00	.00	.00	(41,248.12)	.00	.00	.00	.00
40200	Overtime Salaries	3,328.64	182.22	524.20	173.76	627.00	6,895.00	7,522.00	1,099.68
45000	Healthcare Contribution	238,038.49	235,329.56	232,601.94	239,793.29	281,655.00	(57,903.00)	223,752.00	(20.55)
45009	Healthcare Subsidy	(11,395.73)	(9,537.77)	.00	(14,737.42)	.00	.00	.00	.00



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Fund	201 - Court Document Storage								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 281 - Court Document Storage								
45010	Dental Contribution	8,874.13	8,724.17	7,895.53	7,643.14	9,016.00	(1,802.00)	7,214.00	(19.98)
45019	Dental Subsidy	(771.68)	(33.16)	.00	(574.85)	.00	.00	.00	.00
45100	FICA/SS Contribution	57,931.19	58,052.17	52,994.91	48,812.91	56,004.00	(4,824.00)	51,180.00	(8.61)
45109	FICA/SS Subsidy	.00	.00	.00	(2,759.24)	.00	.00	.00	.00
45200	IMRF Contribution	75,515.44	72,149.84	51,360.66	51,120.27	64,422.00	(19,397.00)	45,025.00	(30.10)
45209	IMRF Subsidy	.00	.00	.00	(3,316.35)	.00	.00	.00	.00
50490	Destruction of Records Services	1,546.89	3,790.43	4,732.27	7,406.45	10,000.00	5,000.00	15,000.00	50.00
52130	Repairs and Maint- Computers	138,176.00	.00	.00	.00	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	8,104.47	9,003.09	8,662.75	9,598.98	18,385.00	1,115.00	19,500.00	6.06
52160	Repairs and Maint- Equipment	20,060.00	19,431.00	9,190.00	18,380.00	34,335.00	2,500.00	36,835.00	7.28
53000	Liability Insurance	14,251.00	14,645.00	13,195.00	14,270.00	13,898.00	1,449.00	15,347.00	10.42
53010	Workers Compensation	18,201.00	17,974.00	17,641.00	17,411.00	21,797.00	(3,064.00)	18,733.00	(14.05)
53020	Unemployment Claims	1,374.00	1,165.00	777.00	410.00	439.00	4,192.00	4,631.00	954.89
53090	Film Conversion/Book Binding	.00	.00	.00	29,875.00	.00	.00	.00	.00
53110	Employee Training	.00	761.42	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	104.86	.00	.00	.00	.00	.00	.00	.00
60000	Office Supplies	2,202.95	929.66	8,000.00	.00	2,314.00	(1,314.00)	1,000.00	(56.78)
60020	Computer Related Supplies	32,879.74	33,933.92	27,769.94	25,655.00	50,500.00	.00	50,500.00	.00
64010	Cellular Phone	1,189.63	1,255.40	.00	.00	.00	500.00	500.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	36,309.00	36,309.00	.00
	Sub-Department 281 - Court Document Storage	\$1,413,052.12	\$1,274,413.57	\$1,180,329.00	\$1,098,966.96	\$1,294,833.00	(\$100,293.00)	\$1,194,540.00	(7.75%)
	Totals								
	Sub-Department 286 - Court Doc Storage- CIC- Projects								
53090	Film Conversion/Book Binding	.00	.00	.00	.00	150,000.00	(25,000.00)	125,000.00	(16.66)
	Sub-Department 286 - Court Doc Storage- CIC- Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	(\$25,000.00)	\$125,000.00	(16.67%)
	Totals								
	Department 250 - Circuit Clerk	\$1,413,052.12	\$1,274,413.57	\$1,180,329.00	\$1,098,966.96	\$1,444,833.00	(\$125,293.00)	\$1,319,540.00	(8.67%)
	EXPENSE TOTALS	\$1,413,052.12	\$1,274,413.57	\$1,180,329.00	\$1,098,966.96	\$1,444,833.00	(\$125,293.00)	\$1,319,540.00	(8.67%)
	Fund 201 - Court Document Storage								
	REVENUE TOTALS	\$1,376,897.19	\$1,472,773.78	\$1,402,488.86	\$839,619.85	\$1,444,833.00	(\$125,293.00)	\$1,319,540.00	(8.67%)
	EXPENSE TOTALS	\$1,413,052.12	\$1,274,413.57	\$1,180,329.00	\$1,098,966.96	\$1,444,833.00	(\$125,293.00)	\$1,319,540.00	(8.67%)



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Fund 201 - Court Document Storage Totals		(\$36,154.93)	\$198,360.21	\$222,159.86	(\$259,347.11)	\$0.00	\$0.00	\$0.00	+++
Fund 202 - Child Support									
REVENUE									
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
34830	Child Support Annual Admin Fees	79,157.99	115,795.03	104,390.97	83,170.82	100,000.00	.00	100,000.00	.00
34835	Court Clerk/HFS-SDU	42,924.00	.00	30,765.00	19,908.00	37,028.00	.00	37,028.00	.00
38000	Investment Income	2,313.15	5,123.38	9,393.84	5,969.10	5,000.00	(3,000.00)	2,000.00	(60.00)
39900	Cash On Hand	.00	.00	.00	.00	10,511.00	143,528.00	154,039.00	1,365.50
Sub-Department 000 - Revenues Totals		\$124,395.14	\$120,918.41	\$144,549.81	\$109,047.92	\$152,539.00	\$140,528.00	\$293,067.00	92.13%
Department 250 - Circuit Clerk Totals		\$124,395.14	\$120,918.41	\$144,549.81	\$109,047.92	\$152,539.00	\$140,528.00	\$293,067.00	92.13%
REVENUE TOTALS		\$124,395.14	\$120,918.41	\$144,549.81	\$109,047.92	\$152,539.00	\$140,528.00	\$293,067.00	92.13%
EXPENSE									
Department 250 - Circuit Clerk									
Sub-Department 282 - Child Support									
40000	Salaries and Wages	64,698.73	53,972.80	52,373.72	67,577.15	98,961.00	69,473.00	168,434.00	70.20
40009	Salaries and Wages Subsidy	.00	.00	.00	(3,086.14)	.00	1.00	1.00	.00
40200	Overtime Salaries	1,105.22	536.27	689.26	358.94	1,031.00	474.00	1,505.00	45.97
45000	Healthcare Contribution	14,989.94	13,249.60	11,584.08	11,907.53	18,130.00	50,316.00	68,446.00	277.52
45009	Healthcare Subsidy	(717.72)	(536.85)	.00	(867.33)	.00	.00	.00	.00
45010	Dental Contribution	522.33	353.65	298.54	441.85	768.00	1,598.00	2,366.00	208.07
45019	Dental Subsidy	(45.34)	(1.63)	.00	(35.85)	.00	.00	.00	.00
45100	FICA/SS Contribution	4,879.64	4,076.82	3,945.59	5,040.40	7,650.00	5,351.00	13,001.00	69.94
45109	FICA/SS Subsidy	.00	.00	.00	(215.28)	.00	.00	.00	.00
45200	IMRF Contribution	6,360.57	5,064.18	3,821.56	5,288.64	8,800.00	2,637.00	11,437.00	29.96
45209	IMRF Subsidy	.00	.00	.00	(248.11)	.00	.00	.00	.00
53000	Liability Insurance	927.00	987.00	2,276.00	2,312.00	1,881.00	2,027.00	3,908.00	107.76
53010	Workers Compensation	1,184.00	1,211.00	3,043.00	2,821.00	2,950.00	1,767.00	4,717.00	59.89
53020	Unemployment Claims	90.00	79.00	134.00	67.00	60.00	1,120.00	1,180.00	1,866.66
53060	General Printing	.00	4,892.57	6,593.88	.00	9,988.00	(3,388.00)	6,600.00	(33.92)
53100	Conferences and Meetings	.00	.00	.00	.00	1,900.00	(1,900.00)	.00	(100.00)
53130	General Association Dues	.00	.00	.00	.00	120.00	(120.00)	.00	(100.00)
60000	Office Supplies	.00	.00	.00	.00	300.00	.00	300.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	11,172.00	11,172.00	.00
Sub-Department 282 - Child Support Totals		\$93,994.37	\$83,884.41	\$84,759.63	\$91,361.80	\$152,539.00	\$140,528.00	\$293,067.00	92.13%
Department 250 - Circuit Clerk Totals		\$93,994.37	\$83,884.41	\$84,759.63	\$91,361.80	\$152,539.00	\$140,528.00	\$293,067.00	92.13%



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Fund 202 - Child Support									
	EXPENSE TOTALS	\$93,994.37	\$83,884.41	\$84,759.63	\$91,361.80	\$152,539.00	\$140,528.00	\$293,067.00	92.13%
Fund 202 - Child Support	Totals								
	REVENUE TOTALS	\$124,395.14	\$120,918.41	\$144,549.81	\$109,047.92	\$152,539.00	\$140,528.00	\$293,067.00	92.13%
	EXPENSE TOTALS	\$93,994.37	\$83,884.41	\$84,759.63	\$91,361.80	\$152,539.00	\$140,528.00	\$293,067.00	92.13%
Fund 202 - Child Support	Totals	\$30,400.77	\$37,034.00	\$59,790.18	\$17,686.12	\$0.00	\$0.00	\$0.00	+++
Fund 203 - Circuit Clerk Admin Services									
	REVENUE								
Department 250 - Circuit Clerk									
Sub-Department 000 - Revenues									
35900	Miscellaneous Fees	348,239.02	383,567.34	541,647.74	482,035.80	480,000.00	.00	480,000.00	.00
38000	Investment Income	3,319.69	6,362.12	12,974.97	10,739.73	9,000.00	(7,000.00)	2,000.00	(77.77)
39900	Cash On Hand	.00	.00	.00	.00	275.00	33,979.00	34,254.00	12,356.00
	Sub-Department 000 - Revenues Totals	\$351,558.71	\$389,929.46	\$554,622.71	\$492,775.53	\$489,275.00	\$26,979.00	\$516,254.00	5.51%
	Department 250 - Circuit Clerk Totals	\$351,558.71	\$389,929.46	\$554,622.71	\$492,775.53	\$489,275.00	\$26,979.00	\$516,254.00	5.51%
	REVENUE TOTALS	\$351,558.71	\$389,929.46	\$554,622.71	\$492,775.53	\$489,275.00	\$26,979.00	\$516,254.00	5.51%
	EXPENSE								
Department 250 - Circuit Clerk									
Sub-Department 283 - Circuit Clerk Admin Services									
40000	Salaries and Wages	259,268.39	222,258.72	216,161.05	221,467.33	242,820.00	99,818.00	342,638.00	41.10
40009	Salaries and Wages Subsidy	.00	.00	.00	(17,112.21)	.00	.00	.00	.00
40200	Overtime Salaries	3,069.04	3,321.05	617.62	238.87	5,015.00	(2,515.00)	2,500.00	(50.14)
45000	Healthcare Contribution	47,045.64	51,486.03	60,836.44	60,726.92	60,958.00	(13,598.00)	47,360.00	(22.30)
45009	Healthcare Subsidy	(2,253.20)	(2,084.16)	.00	(5,290.29)	.00	.00	.00	.00
45010	Dental Contribution	1,681.96	1,419.33	1,784.12	1,714.68	1,873.00	(206.00)	1,667.00	(10.99)
45019	Dental Subsidy	(146.24)	(5.91)	.00	(172.60)	.00	.00	.00	.00
45100	FICA/SS Contribution	19,049.94	16,326.47	15,391.78	15,624.04	18,960.00	7,443.00	26,403.00	39.25
45109	FICA/SS Subsidy	.00	.00	.00	(1,057.15)	.00	.00	.00	.00
45200	IMRF Contribution	24,832.01	20,290.39	14,896.48	16,486.35	21,810.00	1,418.00	23,228.00	6.50
45209	IMRF Subsidy	.00	.00	.00	(1,376.04)	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	2,401.56	2,008.00	2,359.00	2,359.00	3,000.00	.00	3,000.00	.00
53000	Liability Insurance	3,901.00	4,153.00	4,099.00	4,867.00	4,614.00	3,336.00	7,950.00	72.30
53010	Workers Compensation	4,982.00	5,097.00	5,480.00	5,939.00	7,237.00	2,357.00	9,594.00	32.56
53020	Unemployment Claims	376.00	331.00	242.00	140.00	146.00	2,253.00	2,399.00	1,543.15
53060	General Printing	1,914.24	846.74	3,055.41	1,934.35	5,000.00	.00	5,000.00	.00



FY22 Circuit Clerk SR Funds 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	203 - Circuit Clerk Admin Services								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 283 - Circuit Clerk Admin Services								
53070	Legal Printing	500.00	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	1,179.40	1,746.60	307.96	9,300.00	.00	9,300.00	.00
53110	Employee Training	.00	.00	206.32	.00	300.00	.00	300.00	.00
53120	Employee Mileage Expense	.00	23.11	.00	.00	500.00	.00	500.00	.00
60000	Office Supplies	9,720.08	1,096.76	6,018.53	989.51	20,000.00	.00	20,000.00	.00
64010	Cellular Phone	340.71	468.22	.00	.00	.00	450.00	450.00	.00
89000	Net Income	.00	.00	.00	.00	87,742.00	(87,742.00)	.00	(100.00)
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	13,965.00	13,965.00	.00
	Sub-Department 283 - Circuit Clerk Admin Services	\$376,683.13	\$328,215.15	\$332,894.35	\$307,786.72	\$489,275.00	\$26,979.00	\$516,254.00	5.51%
	Totals								
	Department 250 - Circuit Clerk Totals	\$376,683.13	\$328,215.15	\$332,894.35	\$307,786.72	\$489,275.00	\$26,979.00	\$516,254.00	5.51%
	EXPENSE TOTALS	\$376,683.13	\$328,215.15	\$332,894.35	\$307,786.72	\$489,275.00	\$26,979.00	\$516,254.00	5.51%
	Fund 203 - Circuit Clerk Admin Services Totals								
	REVENUE TOTALS	\$351,558.71	\$389,929.46	\$554,622.71	\$492,775.53	\$489,275.00	\$26,979.00	\$516,254.00	5.51%
	EXPENSE TOTALS	\$376,683.13	\$328,215.15	\$332,894.35	\$307,786.72	\$489,275.00	\$26,979.00	\$516,254.00	5.51%
	Fund 203 - Circuit Clerk Admin Services Totals	(\$25,124.42)	\$61,714.31	\$221,728.36	\$184,988.81	\$0.00	\$0.00	\$0.00	+++
Fund	204 - Circuit Clk Electronic Citation								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
35210	Electronic Citation Fee	117,663.67	119,076.13	152,214.72	182,739.25	220,000.00	.00	220,000.00	.00
38000	Investment Income	886.51	2,823.12	5,480.39	3,316.29	4,000.00	(2,000.00)	2,000.00	(50.00)
39900	Cash On Hand	.00	.00	.00	.00	54,121.00	59,182.00	113,303.00	109.35
	Sub-Department 000 - Revenues Totals	\$118,550.18	\$121,899.25	\$157,695.11	\$186,055.54	\$278,121.00	\$57,182.00	\$335,303.00	20.56%
	Department 250 - Circuit Clerk Totals	\$118,550.18	\$121,899.25	\$157,695.11	\$186,055.54	\$278,121.00	\$57,182.00	\$335,303.00	20.56%
	REVENUE TOTALS	\$118,550.18	\$121,899.25	\$157,695.11	\$186,055.54	\$278,121.00	\$57,182.00	\$335,303.00	20.56%
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 287 - Electronic Citation								
40000	Salaries and Wages	38,272.36	39,654.08	78,347.25	150,910.27	158,884.00	57,404.00	216,288.00	36.12
40009	Salaries and Wages Subsidy	.00	.00	.00	(8,336.87)	.00	.00	.00	.00
45000	Healthcare Contribution	10,653.85	10,901.62	30,580.78	59,894.63	65,967.00	(15,355.00)	50,612.00	(23.27)
45009	Healthcare Subsidy	(510.93)	(441.58)	.00	(3,777.72)	.00	.00	.00	.00



FY22 Circuit Clerk SR Funds 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	204 - Circuit Clk Electronic Citation								
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 287 - Electronic Citation								
45010	Dental Contribution	316.77	317.53	954.00	1,747.60	1,998.00	(331.00)	1,667.00	(16.56)
45019	Dental Subsidy	(27.39)	(1.11)	.00	(121.64)	.00	.00	.00	.00
45100	FICA/SS Contribution	2,648.10	2,752.06	5,248.30	10,587.31	12,155.00	4,392.00	16,547.00	36.13
45109	FICA/SS Subsidy	.00	.00	.00	(558.97)	.00	.00	.00	.00
45200	IMRF Contribution	3,452.12	3,418.64	5,074.22	11,106.61	13,982.00	575.00	14,557.00	4.11
45209	IMRF Subsidy	.00	.00	.00	(670.26)	.00	.00	.00	.00
53000	Liability Insurance	634.00	671.00	1,459.00	3,277.00	3,019.00	1,999.00	5,018.00	66.21
53010	Workers Compensation	809.00	823.00	1,952.00	3,998.00	4,735.00	1,322.00	6,057.00	27.91
53020	Unemployment Claims	62.00	54.00	86.00	95.00	96.00	1,475.00	1,571.00	1,536.45
53100	Conferences and Meetings	175.84	3,362.21	3,343.20	287.96	11,600.00	(2,400.00)	9,200.00	(20.68)
53110	Employee Training	74.59	.00	.00	.00	1,750.00	(250.00)	1,500.00	(14.28)
53120	Employee Mileage Expense	70.09	4.82	31.32	25.31	1,689.00	(54.00)	1,635.00	(3.19)
53130	General Association Dues	80.00	80.00	.00	250.00	500.00	.00	500.00	.00
60000	Office Supplies	539.48	69.33	307.36	596.94	1,746.00	(724.00)	1,022.00	(41.46)
64010	Cellular Phone	1,224.04	1,096.37	.00	.00	.00	750.00	750.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	8,379.00	8,379.00	.00
	Sub-Department 287 - Electronic Citation Totals	\$58,473.92	\$62,761.97	\$127,383.43	\$229,311.17	\$278,121.00	\$57,182.00	\$335,303.00	20.56%
	Department 250 - Circuit Clerk Totals	\$58,473.92	\$62,761.97	\$127,383.43	\$229,311.17	\$278,121.00	\$57,182.00	\$335,303.00	20.56%
	EXPENSE TOTALS	\$58,473.92	\$62,761.97	\$127,383.43	\$229,311.17	\$278,121.00	\$57,182.00	\$335,303.00	20.56%
Fund	204 - Circuit Clk Electronic Citation Totals								
	REVENUE TOTALS	\$118,550.18	\$121,899.25	\$157,695.11	\$186,055.54	\$278,121.00	\$57,182.00	\$335,303.00	20.56%
	EXPENSE TOTALS	\$58,473.92	\$62,761.97	\$127,383.43	\$229,311.17	\$278,121.00	\$57,182.00	\$335,303.00	20.56%
Fund	204 - Circuit Clk Electronic Citation Totals	\$60,076.26	\$59,137.28	\$30,311.68	(\$43,255.63)	\$0.00	\$0.00	\$0.00	+++
Fund	205 - Circuit Ct Clerk Op and Admin								
	REVENUE								
	Department 250 - Circuit Clerk								
	Sub-Department 000 - Revenues								
35410	Operation & Admin Fee	.00	.00	6,059.99	55,307.92	30,000.00	45,000.00	75,000.00	150.00
38000	Investment Income	.00	.00	.00	442.75	100.00	400.00	500.00	400.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$6,059.99	\$55,750.67	\$30,100.00	\$45,400.00	\$75,500.00	150.83%
	Department 250 - Circuit Clerk Totals	\$0.00	\$0.00	\$6,059.99	\$55,750.67	\$30,100.00	\$45,400.00	\$75,500.00	150.83%



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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	205 - Circuit Ct Clerk Op and Admin								
	REVENUE TOTALS	\$0.00	\$0.00	\$6,059.99	\$55,750.67	\$30,100.00	\$45,400.00	\$75,500.00	150.83%
	EXPENSE								
	Department 250 - Circuit Clerk								
	Sub-Department 288 - CIC Operations & Admin								
60010	Operating Supplies	.00	.00	.00	.00	10,000.00	.00	10,000.00	.00
89000	Net Income	.00	.00	.00	.00	20,100.00	45,400.00	65,500.00	225.87
	Sub-Department 288 - CIC Operations & Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$30,100.00	\$45,400.00	\$75,500.00	150.83%
	Totals								
	Department 250 - Circuit Clerk Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$30,100.00	\$45,400.00	\$75,500.00	150.83%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$30,100.00	\$45,400.00	\$75,500.00	150.83%
Fund	205 - Circuit Ct Clerk Op and Admin Totals								
	REVENUE TOTALS	\$0.00	\$0.00	\$6,059.99	\$55,750.67	\$30,100.00	\$45,400.00	\$75,500.00	150.83%
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$30,100.00	\$45,400.00	\$75,500.00	150.83%
Fund	205 - Circuit Ct Clerk Op and Admin Totals	\$0.00	\$0.00	\$6,059.99	\$55,750.67	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$3,400,809.47	\$3,652,103.98	\$3,744,620.47	\$2,575,325.01	\$3,709,829.00	\$427,737.00	\$4,137,566.00	11.53%
	EXPENSE GRAND TOTALS	\$3,399,656.32	\$2,990,991.00	\$2,792,487.06	\$2,871,305.40	\$3,709,829.00	\$427,737.00	\$4,137,566.00	11.53%
	Net Grand Totals	\$1,153.15	\$661,112.98	\$952,133.41	(\$295,980.39)	\$0.00	\$0.00	\$0.00	+++