



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
<b>REVENUE</b>								
Department 02 - Clerk of Courts								
Intergovmt Revenues								
Federal Grants								
Public Safety								
43520-002	COVID 19 Grant	.00	620.92	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$620.92	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$620.92	\$0.00	\$0.00	\$0.00	\$0.00	+++
State grants								
General Government								
43509	State Grant-Child Support	1,726.64	953.47	1,500.00	1,000.00	1,000.00	1,000.00	67
43511	State Aid=Juror Fees	52,775.00	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	100
43512	State Aid=Guardian Ad Litem Fees	21,495.00	24,186.00	19,193.00	24,120.00	24,120.00	24,120.00	126
	<i>General Government Totals</i>	\$75,996.64	\$77,414.47	\$72,968.00	\$77,395.00	\$77,395.00	\$77,395.00	106%
	<i>State grants Totals</i>	\$75,996.64	\$77,414.47	\$72,968.00	\$77,395.00	\$77,395.00	\$77,395.00	106%
Other State Payments								
Payments for Municipal Services								
43512-001	Interpreter Fee	500.00	1,000.00	500.00	500.00	500.00	500.00	100
	<i>Payments for Municipal Services Totals</i>	\$500.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	100%
	<i>Other State Payments Totals</i>	\$500.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	100%
	<i>Intergovmt Revenues Totals</i>	\$76,496.64	\$79,035.39	\$73,468.00	\$77,895.00	\$77,895.00	\$77,895.00	106%
Fines Forfeits and Penalties								
Law and ordinance violations								
County Ordinance Forfeitures								
45111	Co. Ordinance Forfeitures	48,493.22	57,483.24	49,000.00	70,000.00	50,000.00	52,500.00	107
	<i>County Ordinance Forfeitures Totals</i>	\$48,493.22	\$57,483.24	\$49,000.00	\$70,000.00	\$50,000.00	\$52,500.00	107%
	<i>Law and ordinance violations Totals</i>	\$48,493.22	\$57,483.24	\$49,000.00	\$70,000.00	\$50,000.00	\$52,500.00	107%
	<i>Fines Forfeits and Penalties Totals</i>	\$48,493.22	\$57,483.24	\$49,000.00	\$70,000.00	\$50,000.00	\$52,500.00	107%
Public Charges for Services								
General								
Clerk Fees								
46111	Mediation Fee=Marriage Licenses	1,620.00	1,660.00	1,000.00	1,000.00	1,000.00	1,000.00	100
	<i>Clerk Fees Totals</i>	\$1,620.00	\$1,660.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	100%
Court Fees and Costs								
46141	Co. Share=Fines & Forfeit.	26,446.79	18,199.61	23,000.00	23,000.00	23,000.00	23,000.00	100
46142	Court Fees	92,850.62	78,375.17	90,000.00	90,000.00	90,000.00	90,000.00	100
46143	Mediation Fees=Clerk of Cts.	1,100.00	750.00	500.00	1,000.00	1,000.00	1,000.00	200
46147	Restitution Surcharge	1,562.90	1,313.77	1,500.00	3,500.00	2,000.00	2,000.00	133



# Circuit Court 02

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
<b>Fund 100 - General</b>								
<b>REVENUE</b>								
Department <b>02 - Clerk of Courts</b>								
Public Charges for Services								
General								
Court Fees and Costs								
	<i>Court Fees and Costs Totals</i>	\$121,960.31	\$98,638.55	\$115,000.00	\$117,500.00	\$116,000.00	\$116,000.00	101%
	<i>General Totals</i>	\$123,580.31	\$100,298.55	\$116,000.00	\$118,500.00	\$117,000.00	\$117,000.00	101%
	<i>Public Charges for Services Totals</i>	\$123,580.31	\$100,298.55	\$116,000.00	\$118,500.00	\$117,000.00	\$117,000.00	101%
Misc Revenues								
Interest income								
48110	Interest Income	12,482.47	26,129.60	12,500.00	35,000.00	25,000.00	25,000.00	200
	<i>Interest income Totals</i>	\$12,482.47	\$26,129.60	\$12,500.00	\$35,000.00	\$25,000.00	\$25,000.00	200%
Other miscellaneous revenues								
48900	All Other Revenue	5,118.70	6,810.09	6,000.00	5,000.00	5,000.00	5,000.00	83
48911	Misc. Reimbursement Revenue	325.45	.00	200.00	150.00	200.00	200.00	100
	<i>Other miscellaneous revenues Totals</i>	\$5,444.15	\$6,810.09	\$6,200.00	\$5,150.00	\$5,200.00	\$5,200.00	84%
	<i>Misc Revenues Totals</i>	\$17,926.62	\$32,939.69	\$18,700.00	\$40,150.00	\$30,200.00	\$30,200.00	161%
	Department <b>02 - Clerk of Courts Totals</b>	\$266,496.79	\$269,756.87	\$257,168.00	\$306,545.00	\$275,095.00	\$277,595.00	108%
	<b>REVENUE TOTALS</b>	\$266,496.79	\$269,756.87	\$257,168.00	\$306,545.00	\$275,095.00	\$277,595.00	108%
<b>EXPENSE</b>								
Department <b>02 - Clerk of Courts</b>								
State Account <b>51212 - Family Court Commissioner</b>								
Contractual Services								
50210	Professional Services	24,507.63	23,599.94	23,600.00	23,600.00	23,600.00	23,600.00	100
50210-001	Mediation Expense	847.00	.00	500.00	300.00	300.00	300.00	60
50212	Legal Fees	381.50	415.00	200.00	200.00	200.00	200.00	100
	<i>Contractual Services Totals</i>	\$25,736.13	\$24,014.94	\$24,300.00	\$24,100.00	\$24,100.00	\$24,100.00	99%
Supplies and Expense								
50325	Registration Fees & Tuition	200.00	.00	200.00	200.00	200.00	200.00	100
50332	Mileage	350.20	.00	200.00	200.00	200.00	200.00	100
50335	Meals	.00	.00	50.00	50.00	50.00	50.00	100
50336	Lodging	186.30	.00	150.00	150.00	150.00	150.00	100
	<i>Supplies and Expense Totals</i>	\$736.50	\$0.00	\$600.00	\$600.00	\$600.00	\$600.00	100%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
<b>EXPENSE</b>								
Department 02 - Clerk of Courts								
State Account 51212 - Family Court Commissioner		\$26,472.63	\$24,014.94	\$24,900.00	\$24,700.00	\$24,700.00	\$24,700.00	99%
		<i>Totals</i>						
State Account 51221 - Clerk of Courts								
<i>Personal Services</i>								
50111	Department Head	60,897.46	62,443.13	63,368.00	63,368.00	64,625.00	64,625.00	102
50121	Full Time	83,714.95	89,769.70	104,678.00	104,678.00	108,288.00	149,628.00	143
50122	Part Time	37,934.11	39,013.45	44,027.00	44,027.00	46,634.00	.00	
50123	Temporary Employee	483.17	318.50	1,000.00	500.00	1,000.00	1,000.00	100
50131	Sick Leave Pay	2,576.33	3,319.18	.00	.00	.00	.00	
50132	Vacation Pay	9,358.25	7,449.43	.00	.00	.00	.00	
50135	Overtime	154.39	208.01	.00	.00	.00	.00	
50138	Holiday Pay	5,615.68	5,956.19	.00	.00	.00	.00	
50151	Fica/Medicare	14,555.20	15,628.84	16,300.00	16,300.00	16,872.00	16,467.00	101
50152	Co. Share Retirement	11,334.18	13,097.71	12,924.00	12,924.00	12,852.00	13,927.00	108
50155	Life Insurance	147.23	154.29	150.00	185.00	190.00	190.00	127
50156	HRA	12,266.11	.00	.00	.00	.00	.00	
50158	Unemployment Compensation	248.60	.00	.00	.00	.00	.00	
		<i>Personal Services Totals</i>						
		\$239,285.66	\$237,358.43	\$242,447.00	\$241,982.00	\$250,461.00	\$245,837.00	101%
<i>Health Insurance</i>								
50154	Health Insurance	45,167.00	65,400.67	61,137.00	61,137.00	53,159.00	53,159.00	87
		<i>Health Insurance Totals</i>						
		\$45,167.00	\$65,400.67	\$61,137.00	\$61,137.00	\$53,159.00	\$53,159.00	87%
<i>Contractual Services</i>								
50212-003	Legal Fees-Criminal	19,433.31	38,267.15	20,000.00	20,000.00	20,000.00	20,000.00	100
50212-004	Legal Fees-Family/Paternity	14,229.31	12,101.07	11,500.00	11,500.00	11,500.00	11,500.00	100
50212-005	Legal Fees-Civil	1,298.08	740.00	2,000.00	1,200.00	1,200.00	1,200.00	60
50213	Medical Fees	7,930.00	2,250.00	4,000.00	3,000.00	3,000.00	3,000.00	75
50225	Telephone	3,935.95	3,321.38	3,200.00	3,400.00	3,400.00	3,400.00	106
50240	Repair & Maintenance	22.40	.00	200.00	200.00	200.00	200.00	100
50250	Special Services	675.50	997.35	3,600.00	2,000.00	3,000.00	3,000.00	83
50253	Witness Fees	.00	26.00	.00	600.00	600.00	600.00	
50253-001	Witness Fees/D.A.	.00	34.40	600.00	300.00	300.00	300.00	50
50254	Juror	4,045.19	3,498.25	10,000.00	5,000.00	34,000.00	34,000.00	340
		<i>Contractual Services Totals</i>						
		\$51,569.74	\$61,235.60	\$55,100.00	\$47,200.00	\$77,200.00	\$77,200.00	140%



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Fund <b>100 - General</b>								
<b>EXPENSE</b>								
Department <b>02 - Clerk of Courts</b>								
State Account <b>51221 - Clerk of Courts</b>								
<i>Supplies and Expense</i>								
50310	Office Supplies	3,137.13	2,895.19	2,800.00	3,400.00	3,400.00	3,400.00	121
50311	Postage	7,638.15	6,174.51	8,500.00	6,000.00	6,000.00	6,000.00	71
50313	Printing & Duplication	852.77	649.60	800.00	800.00	800.00	800.00	100
50320	Publication,Subscriptions & Dues	2,697.82	2,867.87	2,000.00	3,200.00	3,200.00	3,200.00	160
50325	Registration Fees & Tuition	285.00	75.00	300.00	454.00	400.00	400.00	133
50332	Mileage	569.06	129.36	500.00	100.00	400.00	400.00	80
50335	Meals	57.26	40.40	150.00	50.00	150.00	150.00	100
50336	Lodging	164.00	164.00	328.00	170.00	350.00	350.00	107
<i>Supplies and Expense Totals</i>		<b>\$15,401.19</b>	<b>\$12,995.93</b>	<b>\$15,378.00</b>	<b>\$14,174.00</b>	<b>\$14,700.00</b>	<b>\$14,700.00</b>	<b>96%</b>
State Account <b>51221 - Clerk of Courts Totals</b>		<b>\$351,423.59</b>	<b>\$376,990.63</b>	<b>\$374,062.00</b>	<b>\$364,493.00</b>	<b>\$395,520.00</b>	<b>\$390,896.00</b>	<b>105%</b>
State Account <b>51231 - Probate</b>								
<i>Personal Services</i>								
50111	Department Head	4,553.12	4,865.36	5,000.00	5,000.00	5,000.00	5,000.00	100
50151	Fica/Medicare	328.88	343.28	382.00	383.00	383.00	383.00	100
50152	Co. Share Retirement	298.22	328.41	337.00	337.00	325.00	325.00	96
50155	Life Insurance	5.26	5.11	6.00	6.00	6.00	6.00	100
50156	HRA	333.92	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<b>\$5,519.40</b>	<b>\$5,542.16</b>	<b>\$5,725.00</b>	<b>\$5,726.00</b>	<b>\$5,714.00</b>	<b>\$5,714.00</b>	<b>100%</b>
<i>Health Insurance</i>								
50154	Health Insurance	1,259.58	1,894.39	1,836.00	1,836.00	1,570.00	1,570.00	86
<i>Health Insurance Totals</i>		<b>\$1,259.58</b>	<b>\$1,894.39</b>	<b>\$1,836.00</b>	<b>\$1,836.00</b>	<b>\$1,570.00</b>	<b>\$1,570.00</b>	<b>86%</b>
<i>Contractual Services</i>								
50212	Legal Fees	5,756.32	8,853.29	6,500.00	5,000.00	5,000.00	5,000.00	77
50212-001	Legal Fees-Guardianship	10,354.60	9,770.25	10,500.00	8,000.00	10,000.00	10,000.00	95
50212-002	Legal Fees-Mental Commitment	.00	365.00	1,000.00	2,000.00	2,000.00	2,000.00	200
50213	Medical Fees	7,876.47	2,220.56	6,000.00	7,000.00	7,000.00	7,000.00	117
50253	Witness Fees	.00	.00	500.00	500.00	500.00	500.00	100
<i>Contractual Services Totals</i>		<b>\$23,987.39</b>	<b>\$21,209.10</b>	<b>\$24,500.00</b>	<b>\$22,500.00</b>	<b>\$24,500.00</b>	<b>\$24,500.00</b>	<b>100%</b>
State Account <b>51231 - Probate Totals</b>		<b>\$30,766.37</b>	<b>\$28,645.65</b>	<b>\$32,061.00</b>	<b>\$30,062.00</b>	<b>\$31,784.00</b>	<b>\$31,784.00</b>	<b>99%</b>
State Account <b>51241 - Judge</b>								
<i>Personal Services</i>								
50121	Full Time	26,068.35	25,812.16	30,812.00	30,812.00	32,600.00	32,600.00	106



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Fund <b>100 - General</b>								
<b>EXPENSE</b>								
Department <b>02 - Clerk of Courts</b>								
State Account <b>51241 - Judge</b>								
<i>Personal Services</i>								
50131	Sick Leave Pay	353.50	1,852.90	.00	.00	.00	.00	
50132	Vacation Pay	1,104.74	1,150.88	.00	.00	.00	.00	
50135	Overtime	92.04	70.96	.00	.00	.00	.00	
50138	Holiday Pay	1,322.24	1,265.97	.00	.00	.00	.00	
50151	Fica/Medicare	2,132.92	2,319.65	2,357.00	2,357.00	2,494.00	2,494.00	106
50152	Co. Share Retirement	1,878.89	2,133.50	2,080.00	2,080.00	2,190.00	2,190.00	105
50156	HRA	1,799.97	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<b>\$34,752.65</b>	<b>\$34,606.02</b>	<b>\$35,249.00</b>	<b>\$35,249.00</b>	<b>\$37,284.00</b>	<b>\$37,284.00</b>	<b>106%</b>
<i>Health Insurance</i>								
50154	Health Insurance	6,351.94	8,180.36	7,651.00	7,651.00	6,301.00	6,301.00	82
<i>Health Insurance Totals</i>		<b>\$6,351.94</b>	<b>\$8,180.36</b>	<b>\$7,651.00</b>	<b>\$7,651.00</b>	<b>\$6,301.00</b>	<b>\$6,301.00</b>	<b>82%</b>
<i>Supplies and Expense</i>								
50310	Office Supplies	175.30	151.96	200.00	200.00	200.00	200.00	100
50313	Printing & Duplication	116.70	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<b>\$292.00</b>	<b>\$151.96</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>100%</b>
State Account <b>51241 - Judge Totals</b>		<b>\$41,396.59</b>	<b>\$42,938.34</b>	<b>\$43,100.00</b>	<b>\$43,100.00</b>	<b>\$43,785.00</b>	<b>\$43,785.00</b>	<b>102%</b>
State Account <b>52511 - COVID-19 Grant</b>								
<i>Personal Services</i>								
50111	Department Head	.00	1,806.98	.00	.00	.00	.00	
50151	Fica/Medicare	.00	126.83	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	121.97	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<b>\$0.00</b>	<b>\$2,055.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Health Insurance</i>								
50154	Health Insurance	.00	798.88	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		<b>\$0.00</b>	<b>\$798.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Contractual Services</i>								
50254	Juror	.00	231.61	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		<b>\$0.00</b>	<b>\$231.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Supplies and Expense</i>								
50310	Office Supplies	.00	389.31	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<b>\$0.00</b>	<b>\$389.31</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
State Account <b>52511 - COVID-19 Grant Totals</b>		<b>\$0.00</b>	<b>\$3,475.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund <b>100 - General</b>								
EXPENSE								
Department	<b>02 - Clerk of Courts</b> Totals	\$450,059.18	\$476,065.14	\$474,123.00	\$462,355.00	\$495,789.00	\$491,165.00	104%
	EXPENSE TOTALS	\$450,059.18	\$476,065.14	\$474,123.00	\$462,355.00	\$495,789.00	\$491,165.00	104%
Fund	<b>100 - General</b> Totals							
	REVENUE TOTALS	\$266,496.79	\$269,756.87	\$257,168.00	\$306,545.00	\$275,095.00	\$277,595.00	108%
	EXPENSE TOTALS	\$450,059.18	\$476,065.14	\$474,123.00	\$462,355.00	\$495,789.00	\$491,165.00	104%
Fund	<b>100 - General</b> Totals	(\$183,562.39)	(\$206,308.27)	(\$216,955.00)	(\$155,810.00)	(\$220,694.00)	(\$213,570.00)	98%
Net Grand Totals								
	REVENUE GRAND TOTALS	\$266,496.79	\$269,756.87	\$257,168.00	\$306,545.00	\$275,095.00	\$277,595.00	108%
	EXPENSE GRAND TOTALS	\$450,059.18	\$476,065.14	\$474,123.00	\$462,355.00	\$495,789.00	\$491,165.00	104%
	Net Grand Totals	(\$183,562.39)	(\$206,308.27)	(\$216,955.00)	(\$155,810.00)	(\$220,694.00)	(\$213,570.00)	98%