



100-02 Clerk of Court

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 02 - Clerk of Courts									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	620.92	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$620.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$620.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State grants									
General Government									
43509	State Grant-Child Support	953.47	1,767.19	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
43511	State Aid=Juror Fees	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	52,275.00	100
43512	State Aid=Guardian Ad Litem Fees	24,186.00	24,120.00	24,120.00	24,120.00	24,120.00	24,120.00	24,120.00	100
	<i>General Government Totals</i>	\$77,414.47	\$78,162.19	\$77,395.00	\$77,395.00	\$77,395.00	\$77,395.00	\$77,395.00	100%
	<i>State grants Totals</i>	\$77,414.47	\$78,162.19	\$77,395.00	\$77,395.00	\$77,395.00	\$77,395.00	\$77,395.00	100%
Other State Payments									
Payments for Municipal Services									
43512-001	Interpreter Fee	1,000.00	1,000.00	500.00	500.00	500.00	500.00	500.00	100
	<i>Payments for Municipal Services Totals</i>	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	100%
	<i>Other State Payments Totals</i>	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	100%
	<i>Intergovmt Revenues Totals</i>	\$79,035.39	\$79,162.19	\$77,895.00	\$77,895.00	\$77,895.00	\$77,895.00	\$77,895.00	100%
Fines Forfeits and Penalties									
Law and ordinance violations									
County Ordinance Forfeitures									
45111	Co. Ordinance Forfeitures	57,483.24	70,370.15	52,500.00	70,000.00	70,000.00	70,000.00	70,000.00	133
	<i>County Ordinance Forfeitures Totals</i>	\$57,483.24	\$70,370.15	\$52,500.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	133%
	<i>Law and ordinance violations Totals</i>	\$57,483.24	\$70,370.15	\$52,500.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	133%
	<i>Fines Forfeits and Penalties Totals</i>	\$57,483.24	\$70,370.15	\$52,500.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	133%
Public Charges for Services									
General									
Clerk Fees									
46111	Mediation Fee=Marriage Licenses	1,660.00	1,660.00	1,000.00	1,600.00	1,600.00	1,600.00	1,600.00	160
46142-100	Medical Reimbursement	.00	.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	
	<i>Clerk Fees Totals</i>	\$1,660.00	\$1,660.00	\$1,000.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	460%
Court Fees and Costs									
46141	Co. Share=Fines & Forfeit.	18,199.61	23,785.62	23,000.00	20,000.00	20,000.00	20,000.00	20,000.00	87
46142	Court Fees	78,375.17	101,542.25	90,000.00	76,000.00	76,000.00	90,000.00	90,000.00	100
46143	Mediation Fees=Clerk of Cts.	750.00	1,135.00	1,000.00	750.00	750.00	750.00	750.00	75



100-02 Clerk of Court

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 02 - Clerk of Courts									
Public Charges for Services									
General									
Court Fees and Costs									
46147	Restitution Surcharge	1,313.77	4,707.63	2,000.00	500.00	500.00	500.00	500.00	25
	<i>Court Fees and Costs Totals</i>	<u>\$98,638.55</u>	<u>\$131,170.50</u>	<u>\$116,000.00</u>	<u>\$97,250.00</u>	<u>\$97,250.00</u>	<u>\$111,250.00</u>	<u>\$111,250.00</u>	96%
	<i>General Totals</i>	<u>\$100,298.55</u>	<u>\$132,830.50</u>	<u>\$117,000.00</u>	<u>\$101,850.00</u>	<u>\$101,850.00</u>	<u>\$115,850.00</u>	<u>\$115,850.00</u>	99%
	<i>Public Charges for Services Totals</i>	<u>\$100,298.55</u>	<u>\$132,830.50</u>	<u>\$117,000.00</u>	<u>\$101,850.00</u>	<u>\$101,850.00</u>	<u>\$115,850.00</u>	<u>\$115,850.00</u>	99%
Misc Revenues									
Interest income									
48110	Interest Income	26,129.60	39,131.74	25,000.00	35,000.00	35,000.00	35,000.00	35,000.00	140
	<i>Interest income Totals</i>	<u>\$26,129.60</u>	<u>\$39,131.74</u>	<u>\$25,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	<u>\$35,000.00</u>	140%
Other miscellaneous revenues									
48900	All Other Revenue	6,810.09	5,033.28	5,000.00	5,000.00	4,000.00	5,000.00	5,000.00	100
48911	Misc. Reimbursement Revenue	.00	.00	200.00	.00	200.00	200.00	200.00	100
	<i>Other miscellaneous revenues Totals</i>	<u>\$6,810.09</u>	<u>\$5,033.28</u>	<u>\$5,200.00</u>	<u>\$5,000.00</u>	<u>\$4,200.00</u>	<u>\$5,200.00</u>	<u>\$5,200.00</u>	100%
	<i>Misc Revenues Totals</i>	<u>\$32,939.69</u>	<u>\$44,165.02</u>	<u>\$30,200.00</u>	<u>\$40,000.00</u>	<u>\$39,200.00</u>	<u>\$40,200.00</u>	<u>\$40,200.00</u>	133%
	Department 02 - Clerk of Courts Totals	<u>\$269,756.87</u>	<u>\$326,527.86</u>	<u>\$277,595.00</u>	<u>\$289,745.00</u>	<u>\$288,945.00</u>	<u>\$303,945.00</u>	<u>\$303,945.00</u>	109%
	REVENUE TOTALS	<u>\$269,756.87</u>	<u>\$326,527.86</u>	<u>\$277,595.00</u>	<u>\$289,745.00</u>	<u>\$288,945.00</u>	<u>\$303,945.00</u>	<u>\$303,945.00</u>	109%
EXPENSE									
Department 02 - Clerk of Courts									
State Account 51212 - Family Court Commissioner									
Contractual Services									
50210	Professional Services	23,599.94	22,692.25	23,600.00	23,600.00	23,600.00	23,600.00	23,600.00	100
50210-001	Mediation Expense	.00	2,127.69	300.00	700.00	700.00	700.00	700.00	233
50212	Legal Fees	415.00	.00	200.00	200.00	200.00	200.00	200.00	100
	<i>Contractual Services Totals</i>	<u>\$24,014.94</u>	<u>\$24,819.94</u>	<u>\$24,100.00</u>	<u>\$24,500.00</u>	<u>\$24,500.00</u>	<u>\$24,500.00</u>	<u>\$24,500.00</u>	102%
Supplies and Expense									
50325	Registration Fees & Tuition	.00	200.00	200.00	200.00	200.00	200.00	200.00	100
50332	Mileage	.00	.00	200.00	200.00	200.00	200.00	200.00	100
50335	Meals	.00	.00	50.00	50.00	50.00	50.00	50.00	100
50336	Lodging	.00	.00	150.00	150.00	150.00	150.00	150.00	100
	<i>Supplies and Expense Totals</i>	<u>\$0.00</u>	<u>\$200.00</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$600.00</u>	<u>\$600.00</u>	100%
	State Account 51212 - Family Court Commissioner Totals	<u>\$24,014.94</u>	<u>\$25,019.94</u>	<u>\$24,700.00</u>	<u>\$25,100.00</u>	<u>\$25,100.00</u>	<u>\$25,100.00</u>	<u>\$25,100.00</u>	102%



100-02 Clerk of Court

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 02 - Clerk of Courts									
State Account 51221 - Clerk of Courts									
<i>Personal Services</i>									
50111	Department Head	62,443.13	63,358.10	64,625.00	64,625.00	66,564.00	66,564.00	66,564.00	103
50121	Full Time	89,769.70	91,259.84	149,628.00	149,628.00	154,187.00	154,187.00	154,187.00	103
50122	Part Time	39,013.45	35,529.22	.00	4,044.00	.00	.00	.00	
50123	Temporary Employee	318.50	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50131	Sick Leave Pay	3,319.18	2,477.96	.00	.00	.00	.00	.00	
50132	Vacation Pay	7,449.43	10,630.69	.00	.00	.00	.00	.00	
50135	Overtime	208.01	241.97	.00	93.00	.00	.00	.00	
50138	Holiday Pay	5,956.19	5,910.78	.00	.00	.00	.00	.00	
50151	Fica/Medicare	15,628.84	15,133.26	16,467.00	15,220.00	16,964.00	16,964.00	16,964.00	103
50152	Co. Share Retirement	13,097.71	13,193.82	13,927.00	13,600.00	15,011.00	15,011.00	15,011.00	108
50155	Life Insurance	154.29	185.23	190.00	222.00	222.00	222.00	222.00	117
<i>Personal Services Totals</i>		\$237,358.43	\$237,920.87	\$245,837.00	\$248,432.00	\$253,948.00	\$253,948.00	\$253,948.00	103%
<i>Health Insurance</i>									
50154	Health Insurance	65,400.67	58,895.57	50,036.00	54,336.00	55,084.00	51,094.00	51,094.00	102
<i>Health Insurance Totals</i>		\$65,400.67	\$58,895.57	\$50,036.00	\$54,336.00	\$55,084.00	\$51,094.00	\$51,094.00	102%
<i>Contractual Services</i>									
50212-003	Legal Fees-Criminal	38,267.15	32,506.38	20,000.00	15,000.00	20,000.00	18,000.00	18,000.00	90
50212-004	Legal Fees-Family/Paternity	12,101.07	11,524.73	11,500.00	7,310.00	11,500.00	11,500.00	11,500.00	100
50212-005	Legal Fees-Civil	740.00	1,025.33	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	100
50213	Medical Fees	2,250.00	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50225	Telephone	3,321.38	3,416.68	3,400.00	2,782.00	3,000.00	3,500.00	3,500.00	103
50240	Repair & Maintenance	.00	.00	200.00	200.00	200.00	.00	.00	
50250	Special Services	997.35	648.65	3,000.00	3,000.00	3,000.00	1,500.00	1,500.00	50
50253	Witness Fees	26.00	.00	600.00	600.00	600.00	300.00	300.00	50
50253-001	Witness Fees/D.A.	34.40	.00	300.00	447.00	300.00	300.00	300.00	100
50254	Juror	3,498.25	.00	34,000.00	12,000.00	20,000.00	11,000.00	20,000.00	59
<i>Contractual Services Totals</i>		\$61,235.60	\$49,121.77	\$77,200.00	\$45,539.00	\$62,800.00	\$50,300.00	\$59,300.00	77%
<i>Supplies and Expense</i>									
50310	Office Supplies	2,895.19	2,610.19	3,400.00	3,000.00	3,000.00	3,000.00	3,000.00	88
50311	Postage	6,174.51	6,669.14	6,000.00	6,500.00	6,000.00	6,500.00	6,500.00	108
50313	Printing & Duplication	649.60	696.04	800.00	800.00	800.00	800.00	800.00	100



100-02 Clerk of Court

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 02 - Clerk of Courts									
State Account 51241 - Judge									
Personal Services									
50138	Holiday Pay	1,265.97	1,318.57	.00	.00	.00	.00	.00	
50151	Fica/Medicare	2,319.65	2,272.73	2,494.00	2,494.00	2,694.00	2,694.00	2,694.00	108
50152	Co. Share Retirement	2,133.50	2,098.62	2,190.00	2,190.00	2,395.00	2,395.00	2,395.00	109
<i>Personal Services Totals</i>		<u>\$34,606.02</u>	<u>\$35,657.95</u>	<u>\$37,284.00</u>	<u>\$37,284.00</u>	<u>\$40,306.00</u>	<u>\$40,306.00</u>	<u>\$40,306.00</u>	<u>108%</u>
<i>Health Insurance</i>									
50154	Health Insurance	8,180.36	7,068.56	5,928.00	5,928.00	6,521.00	6,041.00	6,041.00	102
<i>Health Insurance Totals</i>		<u>\$8,180.36</u>	<u>\$7,068.56</u>	<u>\$5,928.00</u>	<u>\$5,928.00</u>	<u>\$6,521.00</u>	<u>\$6,041.00</u>	<u>\$6,041.00</u>	<u>102%</u>
<i>Supplies and Expense</i>									
50310	Office Supplies	151.96	75.98	200.00	200.00	200.00	200.00	200.00	100
<i>Supplies and Expense Totals</i>		<u>\$151.96</u>	<u>\$75.98</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>100%</u>
State Account 51241 - Judge Totals		<u>\$42,938.34</u>	<u>\$42,802.49</u>	<u>\$43,412.00</u>	<u>\$43,412.00</u>	<u>\$47,027.00</u>	<u>\$46,547.00</u>	<u>\$46,547.00</u>	<u>107%</u>
Department 02 - Clerk of Courts Totals		<u>\$472,589.56</u>	<u>\$459,104.34</u>	<u>\$487,577.00</u>	<u>\$460,783.00</u>	<u>\$489,067.00</u>	<u>\$472,482.00</u>	<u>\$481,482.00</u>	<u>99%</u>
EXPENSE TOTALS		<u>\$472,589.56</u>	<u>\$459,104.34</u>	<u>\$487,577.00</u>	<u>\$460,783.00</u>	<u>\$489,067.00</u>	<u>\$472,482.00</u>	<u>\$481,482.00</u>	<u>99%</u>
Fund 100 - General Totals									
REVENUE TOTALS		\$269,756.87	\$326,527.86	\$277,595.00	\$289,745.00	\$288,945.00	\$303,945.00	\$303,945.00	109%
EXPENSE TOTALS		\$472,589.56	\$459,104.34	\$487,577.00	\$460,783.00	\$489,067.00	\$472,482.00	\$481,482.00	99%
Fund 100 - General Totals		<u>(\$202,832.69)</u>	<u>(\$132,576.48)</u>	<u>(\$209,982.00)</u>	<u>(\$171,038.00)</u>	<u>(\$200,122.00)</u>	<u>(\$168,537.00)</u>	<u>(\$177,537.00)</u>	<u>85%</u>
Net Grand Totals									
REVENUE GRAND TOTALS		\$269,756.87	\$326,527.86	\$277,595.00	\$289,745.00	\$288,945.00	\$303,945.00	\$303,945.00	109%
EXPENSE GRAND TOTALS		\$472,589.56	\$459,104.34	\$487,577.00	\$460,783.00	\$489,067.00	\$472,482.00	\$481,482.00	99%
Net Grand Totals		<u>(\$202,832.69)</u>	<u>(\$132,576.48)</u>	<u>(\$209,982.00)</u>	<u>(\$171,038.00)</u>	<u>(\$200,122.00)</u>	<u>(\$168,537.00)</u>	<u>(\$177,537.00)</u>	<u>85%</u>