



Kane County

KC Judicial/Public Safety Committee

Government Center
719 S. Batavia Ave., Bldg. A
Geneva, IL 60134

Agenda

MOLINA, Lenert, Gripe, Gumz, Linder, Tepe, Williams, ex-officios Roth (County Vice Chair)
and Pierog (County Chair)

Thursday, September 11, 2025

9:00 AM

County Board Room

2025 Committee Goals

- Continue to review the financial impact of the Safe-T Act
 - Address the space needs for Judicial/Public Safety partners i.e. KaneComm
 - Evaluate, plan for, and address the future staffing needs of the Office of Emergency Management
 - Evaluate how the county's current mass notification platform is meeting needs for internal and external emergency communications and possibly evaluate other options
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- 1. Call To Order**
 - 2. Roll Call**
 - 3. Remote Attendance Requests**
 - 4. Approval of Minutes: August 14, 2025**
 - 5. Public Comment**
 - 6. Monthly Financial Reports**
 - A. Monthly Finance Reports**
 - 7. Merit Commission**
 - 8. KaneComm (M. Guthrie)**
 - A. Monthly Report**
 - 9. Emergency Management (S. Buziecki)**
 - A. Monthly Report**
 - 10. Sheriff/Adult Corrections (R. Hain)**
 - A. Monthly Report**
 - 11. Coroner (M. Silva)**
 - A. Monthly Report**
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- B. **Resolution:** Authorizing Funding for the Purchase of a Rapid DNA Instrument and Database Capability for the Kane County Forensics Lab and Budget Adjustment

12. Judiciary & Courts (Villa/O'Brien)

13. State's Attorney (J. Mosser)

- A. Monthly Report

14. Public Defender (R. Conant)

- A. Monthly Report

15. Court Services Administration (L. Aust)

- A. Monthly Report

- B. JJC Housing Report

- C. **Resolution:** Authorizing an Intergovernmental Agreement with Rock Island County for Juvenile Detention Services

- D. **Resolution:** Authorizing an Intergovernmental Agreement with Ogle County for Juvenile Detention Services

- E. **Resolution:** Authorizing an Intergovernmental Agreement with Lee County for Juvenile Detention Services

- F. **Resolution:** Authorizing an Intergovernmental Agreement with Stephenson County for Juvenile Detention Services

- G. **Resolution:** Authorizing an Intergovernmental Agreement with Whiteside County for Juvenile Detention Services

16. Circuit Clerk (T. Barreiro)

- A. Monthly Report

17. Old Business

18. New Business

19. Place Written Reports on File

20. Executive Session (if needed)

21. Adjournment

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

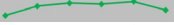
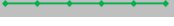
FINANCE REPORT NO. TMP-25-1100

MONTHLY FINANCE REPORTS

Committee Revenue Budget Report - by Account Detail

Through August 31, 2025 (75.0% YTD)

*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
240 Judiciary and Courts	\$ 735,235	\$ 1,096,134	\$ 1,276,289	\$ 1,248,543	\$ 1,388,230	\$ 834,711	\$ 1,048,779	\$ 1,048,779	79.6%	
001 General Fund	\$ 312,267	\$ 802,507	\$ 955,012	\$ 906,246	\$ 1,040,573	\$ 591,969	\$ 814,150	\$ 814,150	72.7%	
Revenue	\$ 312,267	\$ 802,507	\$ 955,012	\$ 906,246	\$ 1,040,573	\$ 591,969	\$ 814,150	\$ 814,150	72.7%	
Other	\$ 55,064	\$ -	\$ 53,697	\$ -	\$ 8,454	\$ 8,412	\$ 5,000	\$ 5,000	168.2%	
38900 - Miscellaneous Other	\$ 55,064	\$ -	\$ 53,697	\$ -	\$ 8,454	\$ 8,412	\$ 5,000	\$ 5,000	168.2%	
Charges for Services	\$ 156,203	\$ 123,444	\$ 108,898	\$ 96,761	\$ 103,638	\$ 65,918	\$ 95,000	\$ 95,000	69.4%	
34520 - Mental Health/Specialty Court Fees	\$ 156,203	\$ 123,444	\$ 108,898	\$ 96,761	\$ 103,638	\$ 65,918	\$ 95,000	\$ 95,000	69.4%	
Fines	\$ 99,639	\$ 215,380	\$ 246,650	\$ 261,128	\$ 279,628	\$ 200,060	\$ 225,000	\$ 225,000	88.9%	
36115 - Judicial Technology Fine	\$ 99,639	\$ 215,380	\$ 246,650	\$ 261,128	\$ 279,628	\$ 200,060	\$ 225,000	\$ 225,000	88.9%	
Grants	\$ 1,361	\$ 552	\$ 5,122	\$ 2,744	\$ 2,928	\$ 848	\$ 4,150	\$ 4,150	20.4%	
33700 - Child Protection Data Court Grant	\$ 1,361	\$ 552	\$ 5,122	\$ 2,744	\$ 2,928	\$ 848	\$ 4,150	\$ 4,150	20.4%	
Reimbursements	\$ -	\$ 463,131	\$ 540,646	\$ 545,614	\$ 645,926	\$ 316,731	\$ 485,000	\$ 485,000	65.3%	
37630 - Interpreter Service Reimbursements	\$ -	\$ 463,131	\$ 540,646	\$ 545,614	\$ 645,926	\$ 316,731	\$ 485,000	\$ 485,000	65.3%	
195 Children's Waiting Room	\$ 343,260	\$ 236,727	\$ 259,153	\$ 288,745	\$ 314,293	\$ 232,218	\$ 148,750	\$ 148,750	156.1%	
Revenue	\$ 343,260	\$ 236,727	\$ 259,153	\$ 288,745	\$ 314,293	\$ 232,218	\$ 148,750	\$ 148,750	156.1%	
Interest Revenue	\$ 6,843	\$ (528)	\$ (4,065)	\$ 13,989	\$ 26,813	\$ 14,483	\$ 12,000	\$ 12,000	120.7%	
38000 - Investment Income	\$ 6,843	\$ (528)	\$ (4,065)	\$ 13,989	\$ 26,813	\$ 14,483	\$ 12,000	\$ 12,000	120.7%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 336,417	\$ 237,255	\$ 263,218	\$ 274,756	\$ 287,480	\$ 217,736	\$ 136,750	\$ 136,750	159.2%	
34270 - Children's Waiting Room Fees	\$ 336,417	\$ 237,255	\$ 263,218	\$ 274,756	\$ 287,480	\$ 217,736	\$ 136,750	\$ 136,750	159.2%	
196 D.U.I.	\$ 46,152	\$ 20,257	\$ 5,194	\$ 16,080	\$ 15,158	\$ 7,214	\$ 20,000	\$ 20,000	36.1%	
Revenue	\$ 46,152	\$ 20,257	\$ 5,194	\$ 16,080	\$ 15,158	\$ 7,214	\$ 20,000	\$ 20,000	36.1%	
Interest Revenue	\$ 2,563	\$ (1)	\$ (2,812)	\$ 10,399	\$ 13,441	\$ 5,941	\$ 8,000	\$ 8,000	74.3%	
38000 - Investment Income	\$ 2,563	\$ (1)	\$ (2,812)	\$ 10,399	\$ 13,441	\$ 5,941	\$ 8,000	\$ 8,000	74.3%	
Fines	\$ 43,590	\$ 20,258	\$ 8,006	\$ 5,681	\$ 1,717	\$ 1,273	\$ 12,000	\$ 12,000	10.6%	
36050 - DUI Fines	\$ 43,590	\$ 20,258	\$ 8,006	\$ 5,681	\$ 1,717	\$ 1,273	\$ 12,000	\$ 12,000	10.6%	
197 Foreclosure Mediation Fund	\$ 28,116	\$ 26,963	\$ 46,609	\$ 26,580	\$ 7,316	\$ 3,256	\$ 62,758	\$ 62,758	5.2%	
Revenue	\$ 28,116	\$ 26,963	\$ 46,609	\$ 26,580	\$ 7,316	\$ 3,256	\$ 62,758	\$ 62,758	5.2%	
Interest Revenue	\$ 2,316	\$ (37)	\$ (1,691)	\$ 6,780	\$ 7,316	\$ 3,256	\$ 4,758	\$ 4,758	68.4%	
38000 - Investment Income	\$ 2,316	\$ (37)	\$ (1,691)	\$ 6,780	\$ 7,316	\$ 3,256	\$ 4,758	\$ 4,758	68.4%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 25,800	\$ 9,900	\$ 48,300	\$ 19,800	\$ -	\$ -	\$ 58,000	\$ 58,000	0.0%	
34375 - Foreclosure Filing Fee	\$ 25,800	\$ 9,900	\$ 48,300	\$ 19,800	\$ -	\$ -	\$ 58,000	\$ 58,000	0.0%	
Transfers In	\$ -	\$ 17,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 17,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
492 Marriage Fees	\$ 5,440	\$ 9,680	\$ 10,321	\$ 10,892	\$ 10,890	\$ 53	\$ 3,121	\$ 3,121	1.7%	
Revenue	\$ 5,440	\$ 9,680	\$ 10,321	\$ 10,892	\$ 10,890	\$ 53	\$ 3,121	\$ 3,121	1.7%	
Interest Revenue	\$ -	\$ -	\$ (49)	\$ 167	\$ 210	\$ 53	\$ 121	\$ 121	43.9%	
38000 - Investment Income	\$ -	\$ -	\$ (49)	\$ 167	\$ 210	\$ 53	\$ 121	\$ 121	43.9%	
Charges for Services	\$ 5,440	\$ 6,080	\$ 10,370	\$ 10,725	\$ 10,680	\$ -	\$ 3,000	\$ 3,000	0.0%	
35390 - Wedding Fee	\$ 5,440	\$ 6,080	\$ 10,370	\$ 10,725	\$ 10,680	\$ -	\$ 3,000	\$ 3,000	0.0%	

Committee Revenue Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Transfers In	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Grand Total	\$ 735,235	\$ 1,096,134	\$ 1,276,289	\$ 1,248,543	\$ 1,388,230	\$ 834,711	\$ 1,048,779	\$ 1,048,779	79.6%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
***2020, 2021, 2022, 2023, 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
240 Judiciary and Courts	\$ 2,860,638	\$ 3,814,931	\$ 3,690,043	\$ 4,009,748	\$ 3,823,676	\$ 2,844,829	\$ 4,736,699	\$ 4,722,075	60.1%	
001 General Fund	\$ 2,701,078	\$ 3,146,700	\$ 3,523,837	\$ 3,803,491	\$ 3,651,612	\$ 2,731,177	\$ 4,502,070	\$ 4,487,446	60.7%	
Expenses	\$ 2,701,078	\$ 3,146,700	\$ 3,523,837	\$ 3,803,491	\$ 3,651,612	\$ 2,731,177	\$ 4,502,070	\$ 4,487,446	60.7%	
Personnel Services- Salaries & Wages	\$ 1,356,233	\$ 1,579,952	\$ 1,695,748	\$ 1,861,234	\$ 2,078,263	\$ 1,518,101	\$ 2,337,748	\$ 2,323,124	64.9%	
40000 - Salaries and Wages	\$ 1,492,345	\$ 1,554,500	\$ 1,680,214	\$ 1,845,740	\$ 2,073,114	\$ 1,515,385	\$ 2,327,747	\$ 2,313,123	65.1%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (150,591)	\$ (1,843)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40120 - Seasonal/Temporary Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 2,536	\$ 3,171	\$ 3,121	\$ 5,244	\$ 4,555	\$ 2,717	\$ 10,001	\$ 10,001	27.2%	
40300 - Employee Per Diem	\$ -	\$ 680	\$ -	\$ -	\$ 595	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 11,943	\$ 12,445	\$ 12,413	\$ 10,250	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 284,297	\$ 337,414	\$ 385,244	\$ 386,102	\$ 388,987	\$ -	\$ 832,054	\$ 832,054	0.0%	
45000 - Healthcare Contribution	\$ 306,494	\$ 325,961	\$ 374,030	\$ 375,054	\$ 377,205	\$ -	\$ 478,626	\$ 478,626	0.0%	
45009 - Healthcare Subsidy	\$ (31,707)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 10,683	\$ 11,453	\$ 11,214	\$ 11,048	\$ 11,782	\$ -	\$ 14,565	\$ 14,565	0.0%	
45019 - Dental Subsidy	\$ (1,173)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,901	\$ 176,901	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,758	\$ 121,758	0.0%	
45400 - Uniform Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,204	\$ 40,204	0.0%	
Contractual Services	\$ 978,305	\$ 1,072,541	\$ 1,345,647	\$ 1,441,454	\$ 1,484,302	\$ 1,129,651	\$ 2,045,922	\$ 2,045,922	55.2%	
50040 - State of Illinois Salaries	\$ -	\$ -	\$ -	\$ -	\$ 15,334	\$ -	\$ 16,000	\$ 16,000	0.0%	
50050 - Jurors- Circuit Court	\$ 117,436	\$ 120,567	\$ 121,612	\$ 132,809	\$ 137,700	\$ 123,105	\$ 300,000	\$ 300,000	41.0%	
50060 - Jurors- Grand Jury	\$ 3,378	\$ 174	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
50070 - Jurors' Expense	\$ 106,365	\$ 107,696	\$ 121,665	\$ 147,990	\$ 112,991	\$ 93,961	\$ 266,722	\$ 266,722	35.2%	
50120 - Per Diem Expense	\$ 126,248	\$ 136,848	\$ 43,930	\$ 36,490	\$ 75,561	\$ 52,073	\$ 169,000	\$ 169,000	30.8%	
50150 - Contractual/Consulting Services	\$ 400,352	\$ 489,532	\$ 657,422	\$ 654,638	\$ 679,305	\$ 579,099	\$ 625,000	\$ 625,000	92.7%	
50190 - Court Appointed Counsel	\$ 191,916	\$ 149,681	\$ 239,267	\$ 261,444	\$ 295,892	\$ 198,210	\$ 241,000	\$ 241,000	82.2%	
50200 - Psychological/Psychiatric Srvs	\$ 11,850	\$ 13,903	\$ 23,600	\$ 5,250	\$ 6,553	\$ -	\$ 70,000	\$ 70,000	0.0%	
50235 - Public Health Services - Coronavirus	\$ -	\$ 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50665 - Judicial Technology Fine Expenses	\$ -	\$ -	\$ -	\$ 2,262	\$ 47,952	\$ 15,098	\$ 112,700	\$ 112,700	13.4%	
52160 - Repairs and Maint- Equipment	\$ 4,784	\$ 29,785	\$ 11,302	\$ 4,900	\$ 3,375	\$ -	\$ 17,500	\$ 17,500	0.0%	
52190 - Equipment Rental	\$ 5,647	\$ 6,299	\$ 10,339	\$ 14,048	\$ 12,800	\$ 9,075	\$ 17,500	\$ 17,500	51.9%	
53000 - Liability Insurance	\$ 1,984	\$ 1,984	\$ 5,952	\$ 4,366	\$ 4,366	\$ 2,184	\$ 5,000	\$ 5,000	43.7%	
53060 - General Printing	\$ 350	\$ 334	\$ 1,694	\$ 634	\$ 208	\$ -	\$ 1,000	\$ 1,000	0.0%	
53100 - Conferences and Meetings	\$ 3,365	\$ 4,493	\$ 13,963	\$ 19,540	\$ 11,066	\$ 10,067	\$ 20,000	\$ 20,000	50.3%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 990	\$ 1,478	\$ 495	\$ 5,000	\$ 5,000	9.9%	
53120 - Employee Mileage Expense	\$ 439	\$ 406	\$ 951	\$ 1,691	\$ 696	\$ 1,095	\$ 3,000	\$ 3,000	36.5%	
53130 - General Association Dues	\$ 70	\$ 95	\$ 370	\$ 620	\$ 364	\$ 200	\$ 500	\$ 500	40.0%	
55000 - Miscellaneous Contractual Exp	\$ 4,119	\$ 10,535	\$ 93,581	\$ 153,781	\$ 78,661	\$ 44,990	\$ 175,000	\$ 175,000	25.7%	
Commodities	\$ 82,244	\$ 117,390	\$ 97,198	\$ 114,701	\$ 89,047	\$ 83,424	\$ 118,400	\$ 118,400	70.5%	
60000 - Office Supplies	\$ 8,231	\$ 9,605	\$ 15,217	\$ 8,447	\$ 8,428	\$ 3,998	\$ 13,500	\$ 13,500	29.6%	
60010 - Operating Supplies	\$ 14,183	\$ 17,760	\$ 18,722	\$ 13,260	\$ 13,750	\$ 8,336	\$ 20,000	\$ 20,000	41.7%	
60020 - Computer Related Supplies	\$ 171	\$ 10,977	\$ 9,347	\$ 15,067	\$ 2,724	\$ 736	\$ 15,000	\$ 15,000	4.9%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60040 - Postage	\$ -	\$ 22	\$ 52	\$ 1,158	\$ 93	\$ -	\$ 1,500	\$ 1,500	0.0%	
60050 - Books and Subscriptions	\$ 56,624	\$ 74,542	\$ 36,779	\$ 71,754	\$ 59,370	\$ 67,880	\$ 60,000	\$ 60,000	113.1%	
60055 - Office Equipment - Non Capital	\$ -	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ 14,981	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ 494	\$ 924	\$ 1,497	\$ 4,017	\$ 2,796	\$ 1,920	\$ 5,000	\$ 5,000	38.4%	
60210 - Uniform Supplies	\$ 886	\$ 518	\$ 604	\$ 998	\$ 1,886	\$ 556	\$ 2,400	\$ 2,400	23.2%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ (208)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60570 - Office Furniture - Non-Capital	\$ 1,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
Transfers Out	\$ -	\$ 23,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ -	\$ 23,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Capital	\$ -	\$ 16,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70080 - Office Furniture	\$ -	\$ 16,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70100 - Copiers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (388,987)	\$ -	\$ (832,054)	\$ (832,054)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (377,205)	\$ -	\$ (478,626)	\$ (478,626)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (11,782)	\$ -	\$ (14,565)	\$ (14,565)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (176,901)	\$ (176,901)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (121,758)	\$ (121,758)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (40,204)	\$ (40,204)	0.0%	
195 Children's Waiting Room	\$ 103,692	\$ 606,923	\$ 135,394	\$ 159,768	\$ 161,290	\$ 113,652	\$ 148,750	\$ 148,750	76.4%	
Expenses	\$ 103,692	\$ 606,923	\$ 135,394	\$ 159,768	\$ 161,290	\$ 113,652	\$ 148,750	\$ 148,750	76.4%	
Contractual Services	\$ 91,692	\$ 129,060	\$ 123,033	\$ 147,768	\$ 149,290	\$ 101,652	\$ 132,755	\$ 132,755	76.6%	
50150 - Contractual/Consulting Services	\$ 91,692	\$ 129,060	\$ 123,033	\$ 147,768	\$ 149,290	\$ 101,652	\$ 132,755	\$ 132,755	76.6%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ 361	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ 12,000	\$ 477,863	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.0%	
99000 - Transfer To Other Funds	\$ 12,000	\$ 477,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	100.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,995	\$ 3,995	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,995	\$ 3,995	0.0%	
196 D.U.I.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,230	\$ 5,230	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,230	\$ 5,230	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,770	\$ 14,770	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,770	\$ 14,770	0.0%	
197 Foreclosure Mediation Fund	\$ 44,378	\$ 50,710	\$ 20,900	\$ 33,822	\$ -	\$ -	\$ 62,758	\$ 62,758	0.0%	
Expenses	\$ 44,378	\$ 50,710	\$ 20,900	\$ 33,822	\$ -	\$ -	\$ 62,758	\$ 62,758	0.0%	
Contractual Services	\$ 44,094	\$ 50,710	\$ 20,900	\$ 30,909	\$ -	\$ -	\$ 56,590	\$ 56,590	0.0%	
50150 - Contractual/Consulting Services	\$ 44,094	\$ 50,710	\$ 20,900	\$ 30,909	\$ -	\$ -	\$ 56,590	\$ 56,590	0.0%	
Commodities	\$ 284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60000 - Office Supplies	\$ 284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ 2,913	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ 2,913	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,168	\$ 4,168	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,168	\$ 4,168	0.0%	
492 Marriage Fees	\$ 11,489	\$ 10,598	\$ 9,912	\$ 12,666	\$ 10,774	\$ -	\$ 3,121	\$ 3,121	0.0%	
Expenses	\$ 11,489	\$ 10,598	\$ 9,912	\$ 12,666	\$ 10,774	\$ -	\$ 3,121	\$ 3,121	0.0%	
Contractual Services	\$ 10,085	\$ 10,085	\$ 9,395	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 10,085	\$ 10,085	\$ 9,395	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 1,404	\$ 513	\$ 517	\$ 12,666	\$ 10,774	\$ -	\$ 3,121	\$ 3,121	0.0%	
60010 - Operating Supplies	\$ 1,404	\$ 513	\$ 517	\$ 12,666	\$ 10,774	\$ -	\$ 3,121	\$ 3,121	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Grand Total	\$ 2,860,638	\$ 3,814,931	\$ 3,690,043	\$ 4,009,748	\$ 3,823,676	\$ 2,844,829	\$ 4,736,699	\$ 4,722,075	60.1%	

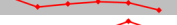
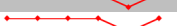
Committee Revenue Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
250 Circuit Clerk	\$ 7,082,796	\$ 6,725,155	\$ 5,875,756	\$ 5,990,207	\$ 6,066,746	\$ 4,275,067	\$ 5,853,574	\$ 5,847,421	73.0%	
001 General Fund	\$ 4,507,471	\$ 3,872,703	\$ 3,699,797	\$ 3,716,799	\$ 3,582,824	\$ 2,537,247	\$ 3,342,000	\$ 3,342,000	75.9%	
Revenue	\$ 4,507,471	\$ 3,872,703	\$ 3,699,797	\$ 3,716,799	\$ 3,582,824	\$ 2,537,247	\$ 3,342,000	\$ 3,342,000	75.9%	
Charges for Services	\$ 4,469,814	\$ 3,863,968	\$ 3,695,702	\$ 3,696,761	\$ 3,565,953	\$ 2,529,980	\$ 3,335,000	\$ 3,335,000	75.9%	
34200 - General Circuit Division Fees	\$ 3,424,706	\$ 2,948,599	\$ 2,838,423	\$ 2,863,914	\$ 2,782,747	\$ 1,888,732	\$ 2,870,000	\$ 2,870,000	65.8%	
34210 - 10% Bond Fees	\$ 420,949	\$ 474,986	\$ 412,807	\$ 363,401	\$ 39,010	\$ 10,752	\$ -	\$ -	0.0%	
34220 - Mailing Fees	\$ 45,597	\$ 40,823	\$ 32,745	\$ 42,014	\$ 40,593	\$ 44,630	\$ 45,000	\$ 45,000	99.2%	
34230 - County Court System Fees	\$ 578,481	\$ 399,535	\$ 411,702	\$ 427,432	\$ 456,505	\$ 327,217	\$ 420,000	\$ 420,000	77.9%	
35260 - Additional Circuit Divison Fees	\$ 81	\$ 25	\$ 25	\$ -	\$ 247,098	\$ 258,648	\$ -	\$ -	0.0%	
Fines	\$ 29,668	\$ 739	\$ 1,103	\$ 100	\$ 25	\$ 342	\$ -	\$ -	0.0%	
36050 - DUI Fines	\$ 29,668	\$ 739	\$ 1,103	\$ 100	\$ 25	\$ 342	\$ -	\$ -	0.0%	
Interest Revenue	\$ 7,989	\$ 7,997	\$ 2,993	\$ 12,307	\$ 16,846	\$ 6,926	\$ 7,000	\$ 7,000	98.9%	
38030 - Investment Income- Other Depts	\$ 7,989	\$ 7,997	\$ 2,993	\$ 12,307	\$ 16,846	\$ 6,926	\$ 7,000	\$ 7,000	98.9%	
Transfers In	\$ -	\$ -	\$ -	\$ 7,631	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 7,631	\$ -	\$ -	\$ -	\$ -	0.0%	
200 Court Automation	\$ 892,076	\$ 1,044,703	\$ 764,272	\$ 802,345	\$ 898,490	\$ 627,434	\$ 970,303	\$ 967,611	64.7%	
Revenue	\$ 892,076	\$ 1,044,703	\$ 764,272	\$ 802,345	\$ 898,490	\$ 627,434	\$ 970,303	\$ 967,611	64.7%	
Charges for Services	\$ 879,278	\$ 793,531	\$ 772,291	\$ 767,912	\$ 829,418	\$ 588,597	\$ 750,000	\$ 750,000	78.5%	
35900 - Miscellaneous Fees	\$ 879,278	\$ 793,531	\$ 772,291	\$ 767,912	\$ 829,418	\$ 588,597	\$ 750,000	\$ 750,000	78.5%	
Interest Revenue	\$ 12,798	\$ 272	\$ (8,020)	\$ 32,304	\$ 69,072	\$ 38,837	\$ 27,000	\$ 27,000	143.8%	
38000 - Investment Income	\$ 12,798	\$ 272	\$ (8,020)	\$ 32,304	\$ 69,072	\$ 38,837	\$ 27,000	\$ 27,000	143.8%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,303	\$ 190,611	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,303	\$ 190,611	0.0%	
Transfers In	\$ -	\$ 250,900	\$ -	\$ 2,129	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 250,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 2,129	\$ -	\$ -	\$ -	\$ -	0.0%	
201 Court Document Storage	\$ 839,620	\$ 1,044,444	\$ 745,678	\$ 772,881	\$ 861,980	\$ 612,751	\$ 757,371	\$ 756,000	80.9%	
Revenue	\$ 839,620	\$ 1,044,444	\$ 745,678	\$ 772,881	\$ 861,980	\$ 612,751	\$ 757,371	\$ 756,000	80.9%	
Fines	\$ 833,228	\$ 755,768	\$ 745,332	\$ 762,314	\$ 827,509	\$ 587,577	\$ 750,000	\$ 750,000	78.3%	
36060 - Traffic Violation Fines	\$ 833,228	\$ 755,768	\$ 745,332	\$ 762,314	\$ 827,509	\$ 587,577	\$ 750,000	\$ 750,000	78.3%	
Interest Revenue	\$ 6,392	\$ (425)	\$ 346	\$ 7,130	\$ 34,471	\$ 25,174	\$ 6,000	\$ 6,000	419.6%	
38000 - Investment Income	\$ 6,392	\$ (425)	\$ 346	\$ 7,130	\$ 34,471	\$ 25,174	\$ 6,000	\$ 6,000	419.6%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,371	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,371	\$ -	0.0%	
Transfers In	\$ -	\$ 289,100	\$ -	\$ 3,437	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 289,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 3,437	\$ -	\$ -	\$ -	\$ -	0.0%	
202 Child Support	\$ 109,048	\$ 86,439	\$ 94,412	\$ 94,082	\$ 83,233	\$ 65,837	\$ 99,456	\$ 99,028	66.2%	
Revenue	\$ 109,048	\$ 86,439	\$ 94,412	\$ 94,082	\$ 83,233	\$ 65,837	\$ 99,456	\$ 99,028	66.2%	
Charges for Services	\$ 83,171	\$ 69,771	\$ 89,238	\$ 58,762	\$ 45,821	\$ 40,250	\$ 50,000	\$ 50,000	80.5%	
34830 - Child Support Annual Admin Fees	\$ 83,171	\$ 69,771	\$ 89,238	\$ 58,762	\$ 45,821	\$ 36,290	\$ 50,000	\$ 50,000	72.6%	
35900 - Miscellaneous Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,960	\$ -	\$ -	0.0%	
Grants	\$ 19,908	\$ 16,590	\$ 8,631	\$ 20,076	\$ 19,614	\$ 17,598	\$ 37,028	\$ 37,028	47.5%	
34835 - Court Clerk/HFS-SDU	\$ 19,908	\$ 16,590	\$ 8,631	\$ 20,076	\$ 19,614	\$ 17,598	\$ 37,028	\$ 37,028	47.5%	
Interest Revenue	\$ 5,969	\$ 78	\$ (3,457)	\$ 14,604	\$ 17,798	\$ 7,989	\$ 12,000	\$ 12,000	66.6%	
38000 - Investment Income	\$ 5,969	\$ 78	\$ (3,457)	\$ 14,604	\$ 17,798	\$ 7,989	\$ 12,000	\$ 12,000	66.6%	

Committee Revenue Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428	\$ -	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 640	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 640	\$ -	\$ -	\$ -	\$ -	0.0%	
203 Circuit Clerk Admin Services	\$ 492,776	\$ 403,238	\$ 330,721	\$ 317,603	\$ 308,561	\$ 194,269	\$ 364,195	\$ 363,360	53.3%	
Revenue	\$ 492,776	\$ 403,238	\$ 330,721	\$ 317,603	\$ 308,561	\$ 194,269	\$ 364,195	\$ 363,360	53.3%	
Charges for Services	\$ 482,036	\$ 403,075	\$ 340,523	\$ 277,515	\$ 256,598	\$ 170,673	\$ 270,000	\$ 270,000	63.2%	
35900 - Miscellaneous Fees	\$ 482,036	\$ 403,075	\$ 340,523	\$ 277,515	\$ 256,598	\$ 170,673	\$ 270,000	\$ 270,000	63.2%	
Interest Revenue	\$ 10,740	\$ 162	\$ (9,802)	\$ 39,962	\$ 51,963	\$ 23,596	\$ 33,000	\$ 33,000	71.5%	
38000 - Investment Income	\$ 10,740	\$ 162	\$ (9,802)	\$ 39,962	\$ 51,963	\$ 23,596	\$ 33,000	\$ 33,000	71.5%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,195	\$ 60,360	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 61,195	\$ 60,360	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 127	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 127	\$ -	\$ -	\$ -	\$ -	0.0%	
204 Circuit Clk Electronic Citation	\$ 186,056	\$ 175,620	\$ 176,415	\$ 196,402	\$ 221,989	\$ 152,726	\$ 241,249	\$ 240,422	63.3%	
Revenue	\$ 186,056	\$ 175,620	\$ 176,415	\$ 196,402	\$ 221,989	\$ 152,726	\$ 241,249	\$ 240,422	63.3%	
Charges for Services	\$ 182,739	\$ 175,559	\$ 177,544	\$ 191,326	\$ 214,763	\$ 148,490	\$ 180,000	\$ 180,000	82.5%	
35210 - Electronic Citation Fee	\$ 182,739	\$ 175,559	\$ 177,544	\$ 191,326	\$ 214,763	\$ 148,490	\$ 180,000	\$ 180,000	82.5%	
Interest Revenue	\$ 3,316	\$ 61	\$ (1,128)	\$ 4,411	\$ 7,226	\$ 4,236	\$ 4,000	\$ 4,000	105.9%	
38000 - Investment Income	\$ 3,316	\$ 61	\$ (1,128)	\$ 4,411	\$ 7,226	\$ 4,236	\$ 4,000	\$ 4,000	105.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,249	\$ 56,422	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,249	\$ 56,422	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 666	\$ -	\$ -	\$ -	\$ -	0.0%	
39355 - Transfer from American Rescue Plan Fund 355	\$ -	\$ -	\$ -	\$ 666	\$ -	\$ -	\$ -	\$ -	0.0%	
205 Circuit Ct Clerk Op and Admin	\$ 55,751	\$ 98,009	\$ 64,461	\$ 90,095	\$ 109,670	\$ 84,803	\$ 79,000	\$ 79,000	107.3%	
Revenue	\$ 55,751	\$ 98,009	\$ 64,461	\$ 90,095	\$ 109,670	\$ 84,803	\$ 79,000	\$ 79,000	107.3%	
Charges for Services	\$ 55,308	\$ 98,017	\$ 67,607	\$ 79,229	\$ 89,662	\$ 74,393	\$ 70,000	\$ 70,000	106.3%	
35410 - Operation & Admin Fee	\$ 55,308	\$ 98,017	\$ 67,607	\$ 79,229	\$ 89,662	\$ 74,393	\$ 70,000	\$ 70,000	106.3%	
Interest Revenue	\$ 443	\$ (8)	\$ (3,147)	\$ 10,866	\$ 20,008	\$ 10,409	\$ 9,000	\$ 9,000	115.7%	
38000 - Investment Income	\$ 443	\$ (8)	\$ (3,147)	\$ 10,866	\$ 20,008	\$ 10,409	\$ 9,000	\$ 9,000	115.7%	
Grand Total	\$ 7,082,796	\$ 6,725,155	\$ 5,875,756	\$ 5,990,207	\$ 6,066,746	\$ 4,275,067	\$ 5,853,574	\$ 5,847,421	73.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
250 Circuit Clerk	\$ 6,096,425	\$ 6,159,371	\$ 6,031,580	\$ 6,156,124	\$ 5,575,902	\$ 4,129,969	\$ 7,772,072	\$ 7,758,861	53.1%	
001 General Fund	\$ 3,225,120	\$ 3,355,088	\$ 3,668,282	\$ 4,666,994	\$ 4,482,421	\$ 3,156,682	\$ 5,260,498	\$ 5,253,440	60.0%	
Expenses	\$ 3,225,120	\$ 3,355,088	\$ 3,668,282	\$ 4,666,994	\$ 4,482,421	\$ 3,156,682	\$ 5,260,498	\$ 5,253,440	60.0%	
Personnel Services- Salaries & Wages	\$ 2,592,439	\$ 2,750,988	\$ 2,855,446	\$ 3,679,417	\$ 4,373,811	\$ 3,092,757	\$ 4,802,486	\$ 4,795,428	64.4%	
40000 - Salaries and Wages	\$ 2,714,573	\$ 2,691,915	\$ 2,806,710	\$ 3,616,288	\$ 4,285,007	\$ 3,033,162	\$ 4,802,486	\$ 4,795,428	63.2%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (177,169)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 32,696	\$ 35,942	\$ 28,660	\$ 34,801	\$ 50,752	\$ 33,802	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 22,339	\$ 23,130	\$ 20,076	\$ 28,328	\$ 38,051	\$ 25,793	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 538,634	\$ 539,532	\$ 739,414	\$ 877,515	\$ 944,096	\$ -	\$ 1,754,213	\$ 1,754,213	0.0%	
45000 - Healthcare Contribution	\$ 564,296	\$ 520,645	\$ 715,651	\$ 851,252	\$ 915,681	\$ -	\$ 1,010,571	\$ 1,010,571	0.0%	
45009 - Healthcare Subsidy	\$ (42,732)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 18,561	\$ 18,887	\$ 23,763	\$ 26,264	\$ 28,415	\$ -	\$ 31,818	\$ 31,818	0.0%	
45019 - Dental Subsidy	\$ (1,492)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,943	\$ 366,943	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,871	\$ 261,871	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,010	\$ 83,010	0.0%	
Contractual Services	\$ 76,942	\$ 35,669	\$ 46,907	\$ 55,858	\$ 51,576	\$ 23,376	\$ 221,540	\$ 221,540	10.6%	
50160 - Legal Services	\$ 2,169	\$ 1,266	\$ 1,230	\$ 2,075	\$ 5,023	\$ 2,160	\$ 35,400	\$ 35,400	6.1%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ 4,983	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52160 - Repairs and Maint- Equipment	\$ 3,534	\$ 10,470	\$ 9,998	\$ 7,845	\$ 3,153	\$ 231	\$ 11,480	\$ 11,480	2.0%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ 72	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
53060 - General Printing	\$ 26,280	\$ 2,293	\$ 540	\$ 13,352	\$ 9,275	\$ -	\$ 35,500	\$ 35,500	0.0%	
53070 - Legal Printing	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 20,300	\$ 6,972	\$ 9,744	\$ 6,808	\$ 8,418	\$ 5,744	\$ 30,250	\$ 30,250	19.0%	
53110 - Employee Training	\$ 9,615	\$ 95	\$ 759	\$ 3,598	\$ 96	\$ -	\$ 27,740	\$ 27,740	0.0%	
53120 - Employee Mileage Expense	\$ 13,638	\$ 13,214	\$ 18,122	\$ 20,701	\$ 24,366	\$ 13,916	\$ 73,200	\$ 73,200	19.0%	
53130 - General Association Dues	\$ 1,406	\$ 1,287	\$ 1,412	\$ 1,480	\$ 1,245	\$ 1,325	\$ 2,670	\$ 2,670	49.6%	
53170 - Employee Medical Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	0.0%	
Commodities	\$ 17,105	\$ 28,900	\$ 20,873	\$ 51,760	\$ 57,034	\$ 40,548	\$ 154,242	\$ 154,242	26.3%	
60000 - Office Supplies	\$ 15,722	\$ 27,304	\$ 15,200	\$ 48,298	\$ 56,908	\$ 40,492	\$ 141,212	\$ 141,212	28.7%	
60050 - Books and Subscriptions	\$ -	\$ 1,506	\$ 1,489	\$ -	\$ -	\$ -	\$ 600	\$ 600	0.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 45	\$ 90	\$ 69	\$ 114	\$ 126	\$ 57	\$ 500	\$ 500	11.3%	
64000 - Telephone	\$ 1,339	\$ -	\$ 4,115	\$ 3,347	\$ -	\$ -	\$ 11,930	\$ 11,930	0.0%	
Capital	\$ -	\$ -	\$ -	\$ 2,444	\$ -	\$ -	\$ 82,230	\$ 82,230	0.0%	
70000 - Computers	\$ -	\$ -	\$ -	\$ 2,444	\$ -	\$ -	\$ 82,230	\$ 82,230	0.0%	
Transfers Out	\$ -	\$ -	\$ 5,641	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99010 - Transfer To Insurance Liability Fund 010	\$ -	\$ -	\$ 1,496	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99110 - Transfer to Illinois Municipal Retirement Fund 110	\$ -	\$ -	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99111 - Transfer to FICA/Social Security Fund 111	\$ -	\$ -	\$ 2,205	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (944,096)	\$ -	\$ (1,754,213)	\$ (1,754,213)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (915,681)	\$ -	\$ (1,010,571)	\$ (1,010,571)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (28,415)	\$ -	\$ (31,818)	\$ (31,818)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (366,943)	\$ (366,943)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (261,871)	\$ (261,871)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (83,010)	\$ (83,010)	0.0%	

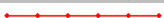
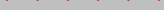
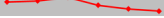
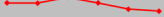
Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
200 Court Automation	\$ 1,143,879	\$ 1,086,095	\$ 748,568	\$ 443,013	\$ 341,008	\$ 385,182	\$ 970,303	\$ 967,611	39.7%	
Expenses	\$ 1,143,879	\$ 1,086,095	\$ 748,568	\$ 443,013	\$ 341,008	\$ 385,182	\$ 970,303	\$ 967,611	39.7%	
Personnel Services- Salaries & Wages	\$ 495,327	\$ 441,010	\$ 407,642	\$ 276,651	\$ 201,784	\$ 245,384	\$ 379,920	\$ 377,653	64.6%	
40000 - Salaries and Wages	\$ 522,198	\$ 441,001	\$ 405,570	\$ 276,576	\$ 201,784	\$ 245,384	\$ 379,920	\$ 377,653	64.6%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (26,871)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ 10	\$ 2,072	\$ 75	\$ -	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 210,074	\$ 185,901	\$ 177,656	\$ 120,351	\$ 84,788	\$ 97,896	\$ 163,228	\$ 162,888	60.0%	
45000 - Healthcare Contribution	\$ 126,515	\$ 100,194	\$ 103,789	\$ 74,186	\$ 51,932	\$ 60,042	\$ 104,380	\$ 104,380	57.5%	
45009 - Healthcare Subsidy	\$ (5,828)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 3,805	\$ 3,308	\$ 2,856	\$ 1,658	\$ 1,040	\$ 1,212	\$ 2,453	\$ 2,453	49.4%	
45019 - Dental Subsidy	\$ (246)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 37,649	\$ 31,834	\$ 29,536	\$ 20,224	\$ 14,668	\$ 17,570	\$ 29,072	\$ 28,896	60.4%	
45109 - FICA/SS Subsidy	\$ (1,856)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 39,415	\$ 36,600	\$ 26,262	\$ 13,859	\$ 8,819	\$ 12,497	\$ 20,747	\$ 20,623	60.2%	
45209 - IMRF Subsidy	\$ (2,160)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 12,780	\$ 13,965	\$ 15,214	\$ 10,424	\$ 8,328	\$ 6,576	\$ 6,576	\$ 6,536	100.0%	
Contractual Services	\$ 125,768	\$ 132,553	\$ 134,337	\$ 42,188	\$ 26,922	\$ 20,731	\$ 139,487	\$ 139,402	14.9%	
52160 - Repairs and Maint- Equipment	\$ 113,897	\$ 86,773	\$ 103,604	\$ 16,701	\$ 2,138	\$ 2,159	\$ 80,200	\$ 80,200	2.7%	
53000 - Liability Insurance	\$ 10,475	\$ 8,905	\$ 12,606	\$ 13,711	\$ 12,101	\$ 14,096	\$ 14,096	\$ 14,012	100.0%	
53020 - Unemployment Claims	\$ 302	\$ 282	\$ 3,293	\$ 188	\$ 196	\$ 191	\$ 191	\$ 190	100.0%	
53060 - General Printing	\$ -	\$ 28,301	\$ 5,986	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 884	\$ 7,979	\$ 8,169	\$ 11,195	\$ 11,462	\$ 4,098	\$ 42,000	\$ 42,000	9.8%	
53120 - Employee Mileage Expense	\$ 211	\$ 313	\$ 678	\$ 393	\$ 1,025	\$ 187	\$ 3,000	\$ 3,000	6.2%	
Commodities	\$ 13,709	\$ 27,630	\$ 3,796	\$ 3,823	\$ 3,744	\$ 3,753	\$ 170,250	\$ 170,250	2.2%	
60020 - Computer Related Supplies	\$ 3,413	\$ 11,548	\$ 172	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	0.0%	
60070 - Computer Hardware- Non Capital	\$ 10,296	\$ 16,082	\$ -	\$ -	\$ -	\$ 1,561	\$ 158,750	\$ 158,750	1.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64010 - Cellular Phone	\$ -	\$ -	\$ 3,624	\$ 3,823	\$ 3,744	\$ 2,192	\$ 4,500	\$ 4,500	48.7%	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0%	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70020 - Computer Software- Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ 299,000	\$ 299,000	\$ 25,137	\$ -	\$ 23,770	\$ 17,418	\$ 17,418	\$ 17,418	100.0%	
99000 - Transfer To Other Funds	\$ 299,000	\$ 299,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 25,137	\$ -	\$ 23,770	\$ 17,418	\$ 17,418	\$ 17,418	100.0%	
201 Court Document Storage	\$ 1,098,967	\$ 1,036,568	\$ 891,297	\$ 499,423	\$ 325,646	\$ 231,468	\$ 757,371	\$ 756,000	30.6%	
Expenses	\$ 1,098,967	\$ 1,036,568	\$ 891,297	\$ 499,423	\$ 325,646	\$ 231,468	\$ 757,371	\$ 756,000	30.6%	
Personnel Services- Salaries & Wages	\$ 649,979	\$ 644,087	\$ 554,870	\$ 310,122	\$ 171,893	\$ 124,415	\$ 208,311	\$ 207,156	59.7%	
40000 - Salaries and Wages	\$ 691,053	\$ 643,897	\$ 545,389	\$ 310,127	\$ 171,893	\$ 124,415	\$ 207,311	\$ 206,156	60.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (41,248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

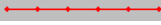
Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
40200 - Overtime Salaries	\$ 174	\$ 157	\$ 4,776	\$ (6)	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
40310 - Bond Call	\$ -	\$ 33	\$ 4,705	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 343,393	\$ 342,159	\$ 225,582	\$ 143,094	\$ 81,593	\$ 53,014	\$ 111,465	\$ 111,292	47.6%	
45000 - Healthcare Contribution	\$ 239,793	\$ 214,970	\$ 126,506	\$ 96,572	\$ 56,404	\$ 33,053	\$ 78,388	\$ 78,388	42.2%	
45009 - Healthcare Subsidy	\$ (14,737)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 7,643	\$ 7,501	\$ 3,630	\$ 2,390	\$ 1,458	\$ 1,016	\$ 2,154	\$ 2,154	47.2%	
45019 - Dental Subsidy	\$ (575)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 48,813	\$ 45,098	\$ 41,127	\$ 22,011	\$ 12,197	\$ 8,966	\$ 15,940	\$ 15,851	56.2%	
45109 - FICA/SS Subsidy	\$ (2,759)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 51,120	\$ 52,793	\$ 35,585	\$ 15,076	\$ 7,333	\$ 6,373	\$ 11,376	\$ 11,313	56.0%	
45209 - IMRF Subsidy	\$ (3,316)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 17,411	\$ 21,797	\$ 18,733	\$ 7,046	\$ 4,200	\$ 3,607	\$ 3,607	\$ 3,586	100.0%	
Contractual Services	\$ 79,940	\$ 36,368	\$ 59,557	\$ 37,021	\$ 57,796	\$ 34,915	\$ 137,116	\$ 137,073	25.5%	
50490 - Destruction of Records Services	\$ 7,406	\$ 6,662	\$ 3,231	\$ 6,322	\$ 3,769	\$ 3,415	\$ 15,000	\$ 15,000	22.8%	
52140 - Repairs and Maint- Copiers	\$ 9,599	\$ 6,179	\$ 7,669	\$ 10,216	\$ 4,701	\$ 4,406	\$ 12,950	\$ 12,950	34.0%	
52160 - Repairs and Maint- Equipment	\$ 18,380	\$ 9,190	\$ 28,680	\$ 10,900	\$ 43,124	\$ 19,298	\$ 51,370	\$ 51,370	37.6%	
53000 - Liability Insurance	\$ 14,270	\$ 13,898	\$ 15,347	\$ 9,268	\$ 6,103	\$ 7,692	\$ 7,692	\$ 7,649	100.0%	
53020 - Unemployment Claims	\$ 410	\$ 439	\$ 4,631	\$ 127	\$ 99	\$ 104	\$ 104	\$ 104	100.0%	
53090 - Film Conversion/Book Binding	\$ 29,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 25,655	\$ 13,954	\$ 14,979	\$ 1,685	\$ 2,479	\$ 7,513	\$ 25,897	\$ 25,897	29.0%	
60000 - Office Supplies	\$ -	\$ 110	\$ -	\$ 1,593	\$ 2,298	\$ 7,470	\$ 23,897	\$ 23,897	31.3%	
60020 - Computer Related Supplies	\$ 25,655	\$ 13,844	\$ 14,629	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64010 - Cellular Phone	\$ -	\$ -	\$ 351	\$ 92	\$ 181	\$ 43	\$ 500	\$ 500	8.5%	
Capital	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	0.0%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,970	\$ 262,970	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,970	\$ 262,970	0.0%	
Transfers Out	\$ -	\$ -	\$ 36,309	\$ -	\$ 11,885	\$ 11,612	\$ 11,612	\$ 11,612	100.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 36,309	\$ -	\$ 11,885	\$ 11,612	\$ 11,612	\$ 11,612	100.0%	
202 Child Support	\$ 91,362	\$ 108,156	\$ 159,387	\$ 94,038	\$ 65,435	\$ 52,590	\$ 99,456	\$ 99,028	52.9%	
Expenses	\$ 91,362	\$ 108,156	\$ 159,387	\$ 94,038	\$ 65,435	\$ 52,590	\$ 99,456	\$ 99,028	52.9%	
Personnel Services- Salaries & Wages	\$ 64,850	\$ 71,408	\$ 96,313	\$ 73,376	\$ 50,622	\$ 38,804	\$ 52,828	\$ 52,469	73.5%	
40000 - Salaries and Wages	\$ 67,577	\$ 70,893	\$ 95,697	\$ 72,770	\$ 50,622	\$ 38,804	\$ 52,828	\$ 52,469	73.5%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (3,086)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 359	\$ 515	\$ 617	\$ 606	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 24,133	\$ 26,807	\$ 46,814	\$ 17,360	\$ 7,300	\$ 5,993	\$ 7,844	\$ 7,788	76.4%	
45000 - Healthcare Contribution	\$ 11,908	\$ 11,854	\$ 28,031	\$ 5,332	\$ -	\$ -	\$ -	\$ -	0.0%	
45009 - Healthcare Subsidy	\$ (867)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 442	\$ 501	\$ 923	\$ 188	\$ -	\$ -	\$ -	\$ -	0.0%	
45019 - Dental Subsidy	\$ (36)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 5,040	\$ 5,289	\$ 6,960	\$ 5,502	\$ 3,899	\$ 2,968	\$ 4,044	\$ 4,015	73.4%	

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Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
45109 - FICA/SS Subsidy	\$ (215)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 5,289	\$ 6,214	\$ 6,183	\$ 3,861	\$ 2,337	\$ 2,110	\$ 2,885	\$ 2,865	73.1%	
45209 - IMRF Subsidy	\$ (248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 2,821	\$ 2,950	\$ 4,717	\$ 2,477	\$ 1,064	\$ 915	\$ 915	\$ 908	100.0%	
Contractual Services	\$ 2,379	\$ 9,941	\$ 5,088	\$ 3,302	\$ 1,571	\$ 1,987	\$ 9,387	\$ 9,374	21.2%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	0.0%	
53000 - Liability Insurance	\$ 2,312	\$ 1,881	\$ 3,908	\$ 3,257	\$ 1,546	\$ 1,960	\$ 1,960	\$ 1,947	100.0%	
53020 - Unemployment Claims	\$ 67	\$ 60	\$ 1,180	\$ 45	\$ 25	\$ 27	\$ 27	\$ 27	100.0%	
53060 - General Printing	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 6,600	\$ 6,600	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,591	\$ 23,591	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,591	\$ 23,591	0.0%	
Transfers Out	\$ -	\$ -	\$ 11,172	\$ -	\$ 5,942	\$ 5,806	\$ 5,806	\$ 5,806	100.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 11,172	\$ -	\$ 5,942	\$ 5,806	\$ 5,806	\$ 5,806	100.0%	
203 Circuit Clerk Admin Services	\$ 307,787	\$ 323,136	\$ 378,952	\$ 257,537	\$ 203,302	\$ 171,880	\$ 364,195	\$ 363,360	47.2%	
Expenses	\$ 307,787	\$ 323,136	\$ 378,952	\$ 257,537	\$ 203,302	\$ 171,880	\$ 364,195	\$ 363,360	47.2%	
Personnel Services- Salaries & Wages	\$ 204,594	\$ 202,769	\$ 263,939	\$ 204,287	\$ 141,886	\$ 121,782	\$ 186,316	\$ 185,614	65.4%	
40000 - Salaries and Wages	\$ 221,467	\$ 202,662	\$ 263,939	\$ 204,287	\$ 141,886	\$ 121,782	\$ 185,316	\$ 184,614	65.7%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (17,112)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 239	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
Personnel Services- Employee Benefits	\$ 92,595	\$ 94,194	\$ 81,830	\$ 38,278	\$ 35,755	\$ 32,861	\$ 73,751	\$ 73,644	44.6%	
45000 - Healthcare Contribution	\$ 60,727	\$ 53,556	\$ 34,331	\$ 7,021	\$ 14,219	\$ 14,028	\$ 44,381	\$ 44,381	31.6%	
45009 - Healthcare Subsidy	\$ (5,290)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 1,715	\$ 1,874	\$ 1,228	\$ 256	\$ 560	\$ 283	\$ 1,712	\$ 1,712	16.5%	
45019 - Dental Subsidy	\$ (173)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 15,624	\$ 14,485	\$ 19,503	\$ 15,475	\$ 10,533	\$ 8,958	\$ 14,257	\$ 14,202	62.8%	
45109 - FICA/SS Subsidy	\$ (1,057)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 16,486	\$ 17,041	\$ 17,174	\$ 10,336	\$ 6,335	\$ 6,366	\$ 10,175	\$ 10,136	62.6%	
45209 - IMRF Subsidy	\$ (1,376)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 5,939	\$ 7,237	\$ 9,594	\$ 5,191	\$ 4,109	\$ 3,226	\$ 3,226	\$ 3,213	100.0%	
Contractual Services	\$ 9,608	\$ 13,205	\$ 13,503	\$ 12,705	\$ 13,562	\$ 7,755	\$ 64,969	\$ 64,943	11.9%	
52140 - Repairs and Maint- Copiers	\$ -	\$ 734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52160 - Repairs and Maint- Equipment	\$ 2,359	\$ 2,983	\$ 1,708	\$ 2,910	\$ 2,981	\$ 686	\$ 38,000	\$ 38,000	1.8%	
53000 - Liability Insurance	\$ 4,867	\$ 4,614	\$ 7,950	\$ 6,827	\$ 5,972	\$ 6,876	\$ 6,876	\$ 6,850	100.0%	
53020 - Unemployment Claims	\$ 140	\$ 146	\$ 2,399	\$ 94	\$ 96	\$ 93	\$ 93	\$ 93	100.0%	
53060 - General Printing	\$ 1,934	\$ 4,578	\$ 1,446	\$ 2,024	\$ 2,072	\$ -	\$ 5,000	\$ 5,000	0.0%	
53100 - Conferences and Meetings	\$ 308	\$ -	\$ -	\$ 669	\$ 2,131	\$ -	\$ 12,400	\$ 12,400	0.0%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 30	\$ 210	\$ -	\$ 2,000	\$ 2,000	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ 149	\$ -	\$ 151	\$ -	\$ -	\$ 500	\$ 500	0.0%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	100.0%	
Commodities	\$ 990	\$ 12,967	\$ 5,716	\$ 2,266	\$ 3,185	\$ 773	\$ 30,450	\$ 30,450	2.5%	

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60000 - Office Supplies	\$ 990	\$ 12,967	\$ 5,716	\$ 1,923	\$ 2,735	\$ 773	\$ 30,000	\$ 30,000	2.6%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64010 - Cellular Phone	\$ -	\$ -	\$ -	\$ 343	\$ 450	\$ -	\$ 450	\$ 450	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ 13,965	\$ -	\$ 8,914	\$ 8,709	\$ 8,709	\$ 8,709	100.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 13,965	\$ -	\$ 8,914	\$ 8,709	\$ 8,709	\$ 8,709	100.0%	
204 Circuit Clk Electronic Citation	\$ 229,311	\$ 250,329	\$ 185,095	\$ 195,119	\$ 158,090	\$ 116,167	\$ 241,249	\$ 240,422	48.2%	
Expenses	\$ 229,311	\$ 250,329	\$ 185,095	\$ 195,119	\$ 158,090	\$ 116,167	\$ 241,249	\$ 240,422	48.2%	
Personnel Services- Salaries & Wages	\$ 142,573	\$ 159,275	\$ 114,471	\$ 125,549	\$ 104,833	\$ 74,832	\$ 140,810	\$ 140,113	53.1%	
40000 - Salaries and Wages	\$ 150,910	\$ 159,275	\$ 114,471	\$ 125,549	\$ 104,833	\$ 74,832	\$ 139,810	\$ 139,113	53.5%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (8,337)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
Personnel Services- Employee Benefits	\$ 82,206	\$ 87,051	\$ 52,547	\$ 59,138	\$ 38,353	\$ 29,424	\$ 65,126	\$ 65,021	45.2%	
45000 - Healthcare Contribution	\$ 59,895	\$ 56,343	\$ 30,063	\$ 39,900	\$ 22,571	\$ 17,174	\$ 42,786	\$ 42,786	40.1%	
45009 - Healthcare Subsidy	\$ (3,778)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 1,748	\$ 1,999	\$ 1,000	\$ 1,027	\$ 715	\$ 508	\$ 1,436	\$ 1,436	35.4%	
45019 - Dental Subsidy	\$ (122)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 10,587	\$ 11,168	\$ 8,154	\$ 8,859	\$ 7,629	\$ 5,439	\$ 10,776	\$ 10,721	50.5%	
45109 - FICA/SS Subsidy	\$ (559)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 11,107	\$ 12,806	\$ 7,273	\$ 6,072	\$ 4,581	\$ 3,866	\$ 7,690	\$ 7,652	50.3%	
45209 - IMRF Subsidy	\$ (670)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 3,998	\$ 4,735	\$ 6,057	\$ 3,280	\$ 2,857	\$ 2,438	\$ 2,438	\$ 2,426	100.0%	
Contractual Services	\$ 3,935	\$ 3,408	\$ 8,714	\$ 9,167	\$ 7,963	\$ 5,625	\$ 27,257	\$ 27,232	20.6%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53000 - Liability Insurance	\$ 3,277	\$ 3,019	\$ 5,018	\$ 4,314	\$ 4,152	\$ 5,187	\$ 5,187	\$ 5,162	100.0%	
53020 - Unemployment Claims	\$ 95	\$ 96	\$ 1,571	\$ 60	\$ 67	\$ 70	\$ 70	\$ 70	100.0%	
53100 - Conferences and Meetings	\$ 288	\$ 243	\$ 1,475	\$ 4,672	\$ 3,165	\$ 315	\$ 16,500	\$ 16,500	1.9%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
53120 - Employee Mileage Expense	\$ 25	\$ -	\$ 600	\$ 122	\$ 479	\$ 54	\$ 2,000	\$ 2,000	2.7%	
53130 - General Association Dues	\$ 250	\$ 50	\$ 50	\$ -	\$ 100	\$ -	\$ 500	\$ 500	0.0%	
Commodities	\$ 597	\$ 594	\$ 982	\$ 1,264	\$ 999	\$ 479	\$ 2,250	\$ 2,250	21.3%	
60000 - Office Supplies	\$ 597	\$ 594	\$ 477	\$ 760	\$ 296	\$ 228	\$ 1,500	\$ 1,500	15.2%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64010 - Cellular Phone	\$ -	\$ -	\$ 505	\$ 504	\$ 703	\$ 251	\$ 750	\$ 750	33.4%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ 8,379	\$ -	\$ 5,942	\$ 5,806	\$ 5,806	\$ 5,806	100.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 8,379	\$ -	\$ 5,942	\$ 5,806	\$ 5,806	\$ 5,806	100.0%	
205 Circuit Ct Clerk Op and Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 79,000	\$ 79,000	20.3%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 79,000	\$ 79,000	20.3%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 15,000	\$ 15,000	106.7%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 15,000	\$ 15,000	106.7%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	0.0%	
Grand Total	\$ 6,096,425	\$ 6,159,371	\$ 6,031,580	\$ 6,156,124	\$ 5,575,902	\$ 4,129,969	\$ 7,772,072	\$ 7,758,861	53.1%	

Committee Revenue Budget Report - by Account Detail Through August 31, 2025 (75.0% YTD) *2020, 2021, 2022, 2023, 2024 Actual Fiscal Year										
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
300 State's Attorney	\$ 3,693,746	\$ 5,829,831	\$ 4,512,463	\$ 5,885,058	\$ 6,416,772	\$ 5,079,030	\$ 8,154,326	\$ 6,975,849	62.3%	
001 General Fund	\$ 1,319,990	\$ 2,660,408	\$ 1,673,042	\$ 1,967,207	\$ 1,793,489	\$ 1,771,677	\$ 2,855,870	\$ 1,705,870	62.0%	
Revenue	\$ 1,319,990	\$ 2,660,408	\$ 1,673,042	\$ 1,967,207	\$ 1,793,489	\$ 1,771,677	\$ 2,855,870	\$ 1,705,870	62.0%	
Charges for Services	\$ 711,809	\$ 767,175	\$ 733,696	\$ 743,972	\$ 755,267	\$ 532,209	\$ 705,600	\$ 705,600	75.4%	
34250 - State's Atty Prosecution Fees	\$ 379,596	\$ 410,676	\$ 429,410	\$ 448,341	\$ 483,228	\$ 317,369	\$ 450,000	\$ 450,000	70.5%	
35010 - Default Fees	\$ 130,051	\$ 125,906	\$ 63,913	\$ 55,278	\$ 50,762	\$ 39,464	\$ 36,000	\$ 36,000	109.6%	
35230 - DV Diversion Program Fee	\$ 47,572	\$ 65,967	\$ 77,490	\$ 76,718	\$ 61,191	\$ 46,322	\$ 66,000	\$ 66,000	70.2%	
35270 - Drug Testing Administrative Fee	\$ 6,264	\$ 7,482	\$ 8,626	\$ 9,204	\$ 8,532	\$ 6,404	\$ 9,000	\$ 9,000	71.2%	
35280 - Drug Diversion Program Fee	\$ 65,741	\$ 78,061	\$ 60,921	\$ 38,660	\$ 26,324	\$ 24,119	\$ 24,000	\$ 24,000	100.5%	
35345 - Deferred Prosecution	\$ 78,915	\$ 77,117	\$ 91,622	\$ 115,065	\$ 123,717	\$ 97,531	\$ 120,000	\$ 120,000	81.3%	
35350 - D/A Deferred Prosecution	\$ 3,671	\$ 1,807	\$ 622	\$ 1,366	\$ 1,366	\$ 983	\$ 600	\$ 600	163.8%	
35355 - P/S Deferred Prosecution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
35900 - Miscellaneous Fees	\$ -	\$ 160	\$ 1,092	\$ (659)	\$ 146	\$ 18	\$ -	\$ -	0.0%	
Reimbursements	\$ 188,597	\$ 192,993	\$ 197,820	\$ 203,817	\$ 212,699	\$ 145,923	\$ 207,300	\$ 207,300	70.4%	
37030 - States Atty Salary Reimbursement	\$ 188,597	\$ 192,993	\$ 197,820	\$ 203,817	\$ 212,699	\$ 145,923	\$ 207,300	\$ 207,300	70.4%	
Grants	\$ 34,207	\$ 28,988	\$ 204,059	\$ 515,161	\$ 409,390	\$ 896,950	\$ 1,627,970	\$ 477,970	55.1%	
32079 - SAO JAG Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ 150,000	\$ -	65.0%	
32095 - JJC Council Grant	\$ 34,207	\$ 28,988	\$ 19,713	\$ 15,527	\$ 39,255	\$ 13,231	\$ 58,665	\$ 58,665	22.6%	
32155 - SAMHSA CDSP Grant	\$ -	\$ -	\$ -	\$ 208,488	\$ 34,278	\$ -	\$ -	\$ -	0.0%	
32200 - DCEO Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	0.0%	
32275 - COSSAP Grant	\$ -	\$ -	\$ 171,743	\$ 289,158	\$ 335,857	\$ -	\$ 419,305	\$ 419,305	0.0%	
32719 - CLEPD Grant	\$ -	\$ -	\$ 12,603	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
33636 - SAO ARPA Grant	\$ -	\$ -	\$ -	\$ 1,988	\$ -	\$ 132,895	\$ -	\$ -	0.0%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,325	\$ -	\$ -	0.0%	
Other	\$ 8	\$ 1,664	\$ 385	\$ 667	\$ -	\$ 1,477	\$ -	\$ -	0.0%	
38560 - State's Attorney Refunds	\$ 8	\$ 1,664	\$ 385	\$ 667	\$ -	\$ 1,477	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ 1,063,806	\$ 14,351	\$ 9,776	\$ 35,000	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 1,063,806	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39114 - Transfer from Property Freeze Protection Fund 114	\$ -	\$ -	\$ -	\$ 9,776	\$ -	\$ -	\$ -	\$ -	0.0%	
39350 - Transfer from County Health Fund 350	\$ -	\$ -	\$ 14,351	\$ -	\$ 35,000	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 385,369	\$ 605,782	\$ 522,732	\$ 493,814	\$ 381,133	\$ 195,117	\$ 315,000	\$ 315,000	61.9%	
36000 - State's Attorney Fines	\$ 178,720	\$ 255,783	\$ 308,501	\$ 304,658	\$ 348,844	\$ 190,617	\$ 270,000	\$ 270,000	70.6%	
36010 - Bond Forfeiture Fines	\$ 206,648	\$ 349,999	\$ 214,231	\$ 189,157	\$ 32,289	\$ 4,500	\$ 45,000	\$ 45,000	10.0%	
36040 - Second Chance Fines	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
220 Title IV-D	\$ 571,532	\$ 862,288	\$ 840,799	\$ 881,912	\$ 821,557	\$ 430,394	\$ 927,796	\$ 922,429	46.4%	
Revenue	\$ 571,532	\$ 862,288	\$ 840,799	\$ 881,912	\$ 821,557	\$ 430,394	\$ 927,796	\$ 922,429	46.4%	
Grants	\$ 571,532	\$ 792,411	\$ 667,646	\$ 695,360	\$ 765,898	\$ 416,211	\$ 726,311	\$ 726,311	57.3%	
32020 - Title IV-D Grant	\$ 571,532	\$ 792,411	\$ 667,646	\$ 695,360	\$ 765,898	\$ 416,211	\$ 726,311	\$ 726,311	57.3%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 5,213	\$ 25,830	\$ 9,251	\$ 5,000	\$ 5,000	185.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 5,213	\$ 25,830	\$ 9,251	\$ 5,000	\$ 5,000	185.0%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,552	\$ 186,185	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,552	\$ 186,185	0.0%	
Transfers In	\$ -	\$ 69,877	\$ 173,153	\$ 181,339	\$ 29,828	\$ 4,933	\$ 4,933	\$ 4,933	100.0%	
39000 - Transfer From Other Funds	\$ -	\$ 69,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 173,153	\$ 181,339	\$ 29,828	\$ 4,933	\$ 4,933	\$ 4,933	100.0%	
221 Drug Prosecution	\$ 226,681	\$ 269,700	\$ 374,395	\$ 675,652	\$ 617,532	\$ 310,768	\$ 676,104	\$ 672,201	46.0%	
Revenue	\$ 226,681	\$ 269,700	\$ 374,395	\$ 675,652	\$ 617,532	\$ 310,768	\$ 676,104	\$ 672,201	46.0%	
Grants	\$ 119,646	\$ 112,028	\$ 127,431	\$ 127,431	\$ 127,431	\$ 31,858	\$ 31,858	\$ 127,431	100.0%	
32030 - Drug Prosecution Grant	\$ 119,646	\$ 112,028	\$ 127,431	\$ 127,431	\$ 127,431	\$ 31,858	\$ 31,858	\$ 127,431	100.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ (871)	\$ 20,170	\$ 7,134	\$ -	\$ -	0.0%	

Committee Revenue Budget Report - by Account Detail

Through August 31, 2025 (75.0% YTD)

*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (871)	\$ 20,170	\$ 7,134	\$ -	\$ -	0.0%	
Other	\$ -	\$ 626	\$ -	\$ -	\$ -	\$ -	\$ 313,270	\$ 213,794	0.0%	
38900 - Miscellaneous Other	\$ -	\$ 626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 313,270	\$ 213,794	0.0%	
Transfers In	\$ -	\$ 112,613	\$ 196,832	\$ 428,449	\$ 356,327	\$ 246,976	\$ 246,976	\$ 246,976	100.0%	
39000 - Transfer From Other Funds	\$ -	\$ 112,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 85,192	\$ 180,894	\$ 356,327	\$ 246,976	\$ 246,976	\$ 246,976	100.0%	
39234 - Transfer From Drug Asset Forfeiture Fund 234	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	0.0%	
39357 - Transfer from COVID Payroll Reimbursement Fund 357	\$ -	\$ -	\$ -	\$ 111,640	\$ -	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 107,035	\$ 44,433	\$ 50,132	\$ 120,643	\$ 113,604	\$ 24,801	\$ 84,000	\$ 84,000	29.5%	
36020 - Drug Fines	\$ 107,035	\$ 44,433	\$ 50,132	\$ 62,877	\$ 30,775	\$ 16,363	\$ 30,000	\$ 30,000	54.5%	
36025 - Forfeited Funds	\$ -	\$ -	\$ -	\$ 57,767	\$ 82,829	\$ 8,437	\$ 54,000	\$ 54,000	15.6%	
222 Victim Coordinator Services	\$ 127,713	\$ 144,393	\$ 181,245	\$ 163,386	\$ 349,579	\$ 358,964	\$ 406,439	\$ 404,212	88.3%	
Revenue	\$ 127,713	\$ 144,393	\$ 181,245	\$ 163,386	\$ 349,579	\$ 358,964	\$ 406,439	\$ 404,212	88.3%	
Reimbursements	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Grants	\$ 10,112	\$ 70,186	\$ 56,425	\$ 60,988	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	100.0%	
32050 - Atty General Victim Coord Grant	\$ 10,112	\$ 70,186	\$ 56,425	\$ 60,988	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	100.0%	
32320 - Law Enforcement/Victim Ast Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 1,438	\$ 2,775	\$ 4,381	\$ 1,000	\$ 1,000	438.1%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 1,438	\$ 2,775	\$ 4,381	\$ 1,000	\$ 1,000	438.1%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,856	\$ 48,629	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,856	\$ 48,629	0.0%	
Transfers In	\$ 103,851	\$ 74,207	\$ 124,820	\$ 100,960	\$ 246,804	\$ 254,583	\$ 254,583	\$ 254,583	100.0%	
39000 - Transfer From Other Funds	\$ 103,851	\$ 74,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 124,820	\$ 100,960	\$ 246,804	\$ 254,583	\$ 254,583	\$ 254,583	100.0%	
223 Domestic Violence	\$ 336,843	\$ 209,938	\$ 148,337	\$ 358,956	\$ 464,631	\$ 171,240	\$ 312,152	\$ 310,367	54.9%	
Revenue	\$ 336,843	\$ 209,938	\$ 148,337	\$ 358,956	\$ 464,631	\$ 171,240	\$ 312,152	\$ 310,367	54.9%	
Interest Revenue	\$ 6,829	\$ 399	\$ 527	\$ 8,956	\$ 13,876	\$ 6,409	\$ 7,000	\$ 7,000	91.6%	
38000 - Investment Income	\$ 6,829	\$ 399	\$ 527	\$ 8,956	\$ 13,876	\$ 6,409	\$ 7,000	\$ 7,000	91.6%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,321	\$ 138,536	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,321	\$ 138,536	0.0%	
Transfers In	\$ 330,014	\$ 209,539	\$ 147,810	\$ 350,000	\$ 450,755	\$ 164,831	\$ 164,831	\$ 164,831	100.0%	
39000 - Transfer From Other Funds	\$ 330,014	\$ 209,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 147,810	\$ 350,000	\$ 450,755	\$ 164,831	\$ 164,831	\$ 164,831	100.0%	
224 Environmental Prosecution	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Revenue	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Interest Revenue	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
225 Auto Theft Task Force	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,033	\$ 2,000	\$ 2,000	51.6%	
Revenue	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,033	\$ 2,000	\$ 2,000	51.6%	
Interest Revenue	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,033	\$ 2,000	\$ 2,000	51.6%	
38000 - Investment Income	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,033	\$ 2,000	\$ 2,000	51.6%	
226 Weed and Seed	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 533	\$ -	\$ -	0.0%	
Revenue	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 533	\$ -	\$ -	0.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 533	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 533	\$ -	\$ -	0.0%	

Committee Revenue Budget Report - by Account Detail										
Through August 31, 2025 (75.0% YTD)										
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year										
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
230 Child Advocacy Center	\$ 1,031,432	\$ 1,580,690	\$ 1,248,438	\$ 1,701,499	\$ 2,017,613	\$ 1,972,189	\$ 2,765,187	\$ 2,750,272	71.3%	
Revenue	\$ 1,031,432	\$ 1,580,690	\$ 1,248,438	\$ 1,701,499	\$ 2,017,613	\$ 1,972,189	\$ 2,765,187	\$ 2,750,272	71.3%	
Charges for Services	\$ 371,158	\$ 468,245	\$ 479,264	\$ 481,040	\$ 502,678	\$ 368,453	\$ 450,000	\$ 450,000	81.9%	
35020 - Child Advocacy Center Fees	\$ 371,158	\$ 468,245	\$ 479,264	\$ 481,040	\$ 502,678	\$ 368,453	\$ 450,000	\$ 450,000	81.9%	
Reimbursements	\$ 5,833	\$ 70,000	\$ 35,000	\$ 35,000	\$ -	\$ 70,000	\$ 35,000	\$ 35,000	200.0%	
37040 - CAC Invest Salary Reimbursement	\$ 5,833	\$ 70,000	\$ 35,000	\$ 35,000	\$ -	\$ 70,000	\$ 35,000	\$ 35,000	200.0%	
Grants	\$ 153,911	\$ 285,508	\$ 266,001	\$ 459,127	\$ 588,621	\$ 445,456	\$ 749,848	\$ 749,848	59.4%	
32000 - Attorney General CAC Grant	\$ 6,097	\$ 17,987	\$ 21,928	\$ 45,575	\$ 9,700	\$ 85,975	\$ 85,000	\$ 85,000	101.1%	
32010 - DCFS- Child Advocacy Cntr Grant	\$ 37,995	\$ 97,590	\$ 109,625	\$ 271,416	\$ 451,771	\$ 286,982	\$ 542,923	\$ 542,923	52.9%	
32076 - CESF Grant	\$ -	\$ 16,000	\$ 34,020	\$ 2,708	\$ -	\$ -	\$ -	\$ -	0.0%	
32715 - Fit For Kids Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	0.0%	
33550 - VOCA Grant	\$ 109,819	\$ 153,931	\$ 100,428	\$ 139,428	\$ 127,150	\$ 69,500	\$ 121,925	\$ 121,925	57.0%	
Interest Revenue	\$ 6,220	\$ 1,793	\$ (4,991)	\$ 35,675	\$ 35,768	\$ 23,764	\$ 29,000	\$ 29,000	81.9%	
38000 - Investment Income	\$ 6,220	\$ 1,793	\$ (4,991)	\$ 35,675	\$ 35,768	\$ 23,764	\$ 29,000	\$ 29,000	81.9%	
Other	\$ -	\$ -	\$ 25	\$ -	\$ 1,991	\$ 35	\$ 436,858	\$ 421,943	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ 25	\$ -	\$ 1,991	\$ 35	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 436,858	\$ 421,943	0.0%	
Transfers In	\$ 494,310	\$ 755,144	\$ 473,140	\$ 690,656	\$ 888,556	\$ 1,064,481	\$ 1,064,481	\$ 1,064,481	100.0%	
39000 - Transfer From Other Funds	\$ 494,310	\$ 755,144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39120 - Transfer from Grand Victoria Casino Elgin Fund 120	\$ -	\$ -	\$ 473,140	\$ 690,656	\$ 888,556	\$ 1,064,481	\$ 1,064,481	\$ 1,064,481	100.0%	
231 Equitable Sharing Program	\$ 662	\$ (1)	\$ (540)	\$ 5,177	\$ 2,721	\$ 1,194	\$ 7,000	\$ 7,000	17.1%	
Revenue	\$ 662	\$ (1)	\$ (540)	\$ 5,177	\$ 2,721	\$ 1,194	\$ 7,000	\$ 7,000	17.1%	
Interest Revenue	\$ 662	\$ (1)	\$ (540)	\$ 1,998	\$ 2,721	\$ 1,194	\$ 2,000	\$ 2,000	59.7%	
38000 - Investment Income	\$ 662	\$ (1)	\$ (540)	\$ 1,998	\$ 2,721	\$ 1,194	\$ 2,000	\$ 2,000	59.7%	
Other	\$ -	\$ -	\$ -	\$ 3,179	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
38600 - DOJ Equitable Sharing Proceeds	\$ -	\$ -	\$ -	\$ 3,179	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
232 State's Atty Records Automation	\$ 24,024	\$ 26,062	\$ 19,024	\$ 25,624	\$ 25,272	\$ 14,594	\$ 61,047	\$ 60,767	23.9%	
Revenue	\$ 24,024	\$ 26,062	\$ 19,024	\$ 25,624	\$ 25,272	\$ 14,594	\$ 61,047	\$ 60,767	23.9%	
Charges for Services	\$ 21,270	\$ 21,710	\$ 20,289	\$ 20,279	\$ 20,856	\$ 13,189	\$ 20,000	\$ 20,000	65.9%	
35300 - Records Automation Fees	\$ 21,270	\$ 21,710	\$ 20,289	\$ 20,279	\$ 20,856	\$ 13,189	\$ 20,000	\$ 20,000	65.9%	
Interest Revenue	\$ 2,754	\$ 52	\$ (1,265)	\$ 5,344	\$ 4,416	\$ 1,405	\$ 4,000	\$ 4,000	35.1%	
38000 - Investment Income	\$ 2,754	\$ 52	\$ (1,265)	\$ 5,344	\$ 4,416	\$ 1,405	\$ 4,000	\$ 4,000	35.1%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,047	\$ 36,767	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,047	\$ 36,767	0.0%	
Transfers In	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
233 Bad Check Restitution	\$ 3,124	\$ 2,278	\$ (595)	\$ 2,217	\$ 2,791	\$ 1,228	\$ 2,000	\$ 2,000	61.4%	
Revenue	\$ 3,124	\$ 2,278	\$ (595)	\$ 2,217	\$ 2,791	\$ 1,228	\$ 2,000	\$ 2,000	61.4%	
Interest Revenue	\$ 664	\$ (2)	\$ (595)	\$ 2,217	\$ 2,791	\$ 1,228	\$ 2,000	\$ 2,000	61.4%	
38000 - Investment Income	\$ 664	\$ (2)	\$ (595)	\$ 2,217	\$ 2,791	\$ 1,228	\$ 2,000	\$ 2,000	61.4%	
Fines	\$ 2,460	\$ 2,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
36030 - Collection Fines	\$ 2,460	\$ 2,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
234 Drug Asset Forfeiture	\$ 17,890	\$ 53,612	\$ 30,003	\$ 18,220	\$ 301	\$ 437	\$ 12,000	\$ 12,000	3.6%	
Revenue	\$ 17,890	\$ 53,612	\$ 30,003	\$ 18,220	\$ 301	\$ 437	\$ 12,000	\$ 12,000	3.6%	
Interest Revenue	\$ 2,347	\$ (15)	\$ (3,380)	\$ 15,120	\$ 301	\$ 437	\$ 12,000	\$ 12,000	3.6%	

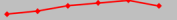
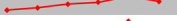
Committee Revenue Budget Report - by Account Detail

Through August 31, 2025 (75.0% YTD)

*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
38000 - Investment Income	\$ 2,347	\$ (15)	\$ (3,380)	\$ 15,120	\$ 301	\$ 437	\$ 12,000	\$ 12,000	3.6%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 3,100	\$ -	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 15,544	\$ 53,628	\$ 33,383	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
36020 - Drug Fines	\$ 15,544	\$ 53,628	\$ 33,383	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
235 State's Attorney Employee Events	\$ 844	\$ 57	\$ (20)	\$ 76	\$ 95	\$ 42	\$ 55	\$ 55	76.1%	
Revenue	\$ 844	\$ 57	\$ (20)	\$ 76	\$ 95	\$ 42	\$ 55	\$ 55	76.1%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Interest Revenue	\$ 24	\$ (0)	\$ (20)	\$ 76	\$ 95	\$ 42	\$ 55	\$ 55	76.1%	
38000 - Investment Income	\$ 24	\$ (0)	\$ (20)	\$ 76	\$ 95	\$ 42	\$ 55	\$ 55	76.1%	
Other	\$ 820	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ 820	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
236 Child Advocacy Advisory Board	\$ 1,033	\$ 601	\$ (370)	\$ 1,377	\$ 1,734	\$ 725	\$ 1,000	\$ 1,000	72.5%	
Revenue	\$ 1,033	\$ 601	\$ (370)	\$ 1,377	\$ 1,734	\$ 725	\$ 1,000	\$ 1,000	72.5%	
Interest Revenue	\$ 433	\$ 1	\$ (370)	\$ 1,377	\$ 1,734	\$ 725	\$ 1,000	\$ 1,000	72.5%	
38000 - Investment Income	\$ 433	\$ 1	\$ (370)	\$ 1,377	\$ 1,734	\$ 725	\$ 1,000	\$ 1,000	72.5%	
Other	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ 600	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
237 Money Laundering - State's Atty	\$ 7,725	\$ 754	\$ (3,208)	\$ 23,787	\$ 261,378	\$ 12,275	\$ 15,000	\$ 15,000	81.8%	
Revenue	\$ 7,725	\$ 754	\$ (3,208)	\$ 23,787	\$ 261,378	\$ 12,275	\$ 15,000	\$ 15,000	81.8%	
Interest Revenue	\$ 3,585	\$ (20)	\$ (3,208)	\$ 11,949	\$ 21,936	\$ 12,275	\$ 10,000	\$ 10,000	122.8%	
38000 - Investment Income	\$ 3,585	\$ (20)	\$ (3,208)	\$ 11,949	\$ 21,936	\$ 12,275	\$ 10,000	\$ 10,000	122.8%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 4,140	\$ 775	\$ -	\$ 2,638	\$ 239,442	\$ -	\$ 5,000	\$ 5,000	0.0%	
36020 - Drug Fines	\$ 4,140	\$ 775	\$ -	\$ 2,638	\$ -	\$ -	\$ -	\$ -	0.0%	
36025 - Forfeited Funds	\$ -	\$ -	\$ -	\$ -	\$ 239,442	\$ -	\$ 5,000	\$ 5,000	0.0%	
490 Kane County Law Enforcement	\$ 23,650	\$ 19,050	\$ 2,414	\$ 57,687	\$ 54,289	\$ 31,737	\$ 110,676	\$ 110,676	28.7%	
Revenue	\$ 23,650	\$ 19,050	\$ 2,414	\$ 57,687	\$ 54,289	\$ 31,737	\$ 110,676	\$ 110,676	28.7%	
Interest Revenue	\$ 3,763	\$ (35)	\$ (2,216)	\$ 9,793	\$ 11,490	\$ 5,435	\$ 8,000	\$ 8,000	67.9%	
38000 - Investment Income	\$ 3,763	\$ (35)	\$ (2,216)	\$ 9,793	\$ 11,490	\$ 5,435	\$ 8,000	\$ 8,000	67.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,676	\$ 57,676	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,676	\$ 57,676	0.0%	
Transfers In	\$ -	\$ 10,774	\$ 2,026	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 10,774	\$ 2,026	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 19,887	\$ 8,311	\$ 2,604	\$ 47,894	\$ 42,799	\$ 26,303	\$ 45,000	\$ 45,000	58.5%	
36050 - DUI Fines	\$ 19,887	\$ 8,311	\$ 2,604	\$ 47,894	\$ 42,799	\$ 26,303	\$ 45,000	\$ 45,000	58.5%	
Grand Total	\$ 3,693,746	\$ 5,829,831	\$ 4,512,463	\$ 5,885,058	\$ 6,416,772	\$ 5,079,030	\$ 8,154,326	\$ 6,975,849	62.3%	

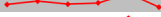
Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
***2020, 2021, 2022, 2023, 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
300 State's Attorney	\$ 9,457,653	\$ 10,845,804	\$ 12,538,468	\$ 15,171,139	\$ 17,509,576	\$ 13,701,245	\$ 20,381,804	\$ 19,189,307	67.2%	
001 General Fund	\$ 5,510,922	\$ 6,500,008	\$ 8,261,323	\$ 9,197,398	\$ 10,096,821	\$ 8,185,368	\$ 12,290,096	\$ 11,139,676	66.6%	
Expenses	\$ 5,510,922	\$ 6,500,008	\$ 8,261,323	\$ 9,197,398	\$ 10,096,821	\$ 8,185,368	\$ 12,290,096	\$ 11,139,676	66.6%	
Personnel Services- Salaries & Wages	\$ 4,380,151	\$ 5,209,472	\$ 6,497,499	\$ 7,174,634	\$ 9,364,474	\$ 7,457,539	\$ 10,788,625	\$ 10,219,591	69.1%	
40000 - Salaries and Wages	\$ 4,357,560	\$ 4,937,646	\$ 6,458,731	\$ 7,121,530	\$ 9,250,155	\$ 7,383,173	\$ 10,635,623	\$ 10,066,589	69.4%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (15,819)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 233,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 38,411	\$ 37,993	\$ 38,768	\$ 53,104	\$ 108,128	\$ 70,818	\$ 148,001	\$ 148,001	47.8%	
40335 - Stipend for Diversion Program	\$ -	\$ -	\$ -	\$ -	\$ 6,192	\$ 3,548	\$ 5,001	\$ 5,001	71.0%	
Personnel Services- Employee Benefits	\$ 845,929	\$ 932,734	\$ 1,201,182	\$ 1,313,203	\$ 1,450,492	\$ -	\$ 3,277,378	\$ 3,114,033	0.0%	
45000 - Healthcare Contribution	\$ 822,163	\$ 905,500	\$ 1,169,092	\$ 1,280,722	\$ 1,414,031	\$ -	\$ 1,676,955	\$ 1,576,924	0.0%	
45009 - Healthcare Subsidy	\$ (503)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 24,296	\$ 27,234	\$ 32,089	\$ 32,481	\$ 36,412	\$ -	\$ 40,030	\$ 38,871	0.0%	
45019 - Dental Subsidy	\$ (28)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ 31	\$ -	\$ 808,523	\$ 776,496	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ 18	\$ -	\$ 567,713	\$ 544,887	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,157	\$ 176,855	0.0%	
Contractual Services	\$ 167,336	\$ 212,465	\$ 286,849	\$ 331,676	\$ 451,939	\$ 218,654	\$ 581,710	\$ 512,033	37.6%	
50150 - Contractual/Consulting Services	\$ 7,031	\$ 42,281	\$ 59,325	\$ 106,148	\$ 200,419	\$ 18,395	\$ 244,200	\$ 235,500	7.5%	
50160 - Legal Services	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50240 - Trials and Costs of Hearing	\$ 17,840	\$ 27,578	\$ 54,942	\$ 20,152	\$ 30,817	\$ 7,532	\$ 45,000	\$ 45,000	16.7%	
50250 - Legal Trial Notices	\$ 6,831	\$ 7,866	\$ 4,376	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
50260 - Witness Costs	\$ 16,278	\$ 1,960	\$ 8,383	\$ 4,755	\$ 15,938	\$ 12,817	\$ 20,000	\$ 20,000	64.1%	
50270 - Court Reporter Costs	\$ 58,530	\$ 67,059	\$ 50,211	\$ 58,679	\$ 63,423	\$ 40,210	\$ 65,000	\$ 65,000	61.9%	
50280 - Legal Process Server Costs	\$ -	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50300 - Extradition Costs	\$ 9,172	\$ 13,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52130 - Repairs and Maint- Computers	\$ -	\$ 322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 9,378	\$ 13,294	\$ 13,629	\$ 16,618	\$ 18,167	\$ 14,186	\$ 20,000	\$ 20,000	70.9%	
52160 - Repairs and Maint- Equipment	\$ 178	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 6,104	\$ 3,968	\$ 9,694	\$ 6,023	\$ 5,681	\$ 10,096	\$ 12,274	\$ 10,000	82.3%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,448	\$ -	0.0%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252	\$ -	0.0%	
53040 - General Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53060 - General Printing	\$ -	\$ 54	\$ -	\$ 188	\$ -	\$ 230	\$ 2,000	\$ 2,000	11.5%	
53100 - Conferences and Meetings	\$ 8,605	\$ 4,927	\$ 28,277	\$ 18,537	\$ 27,695	\$ 56,967	\$ 41,553	\$ 23,000	137.1%	
53104 - Program Events	\$ -	\$ -	\$ -	\$ -	\$ 826	\$ -	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ 308	\$ 18,604	\$ 30,951	\$ 64,054	\$ 58,896	\$ 17,424	\$ 69,450	\$ 45,000	25.1%	
53115 - Law Enforcement Training	\$ 5,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ 272	\$ 114	\$ 3,190	\$ 6,622	\$ 1,964	\$ 2,351	\$ 2,000	\$ 2,000	117.6%	
53130 - General Association Dues	\$ 21,674	\$ 10,291	\$ 23,715	\$ 29,900	\$ 28,115	\$ 38,445	\$ 38,533	\$ 38,533	99.8%	
Commodities	\$ 117,506	\$ 145,337	\$ 237,294	\$ 366,234	\$ 243,809	\$ 304,650	\$ 508,981	\$ 365,637	59.9%	
60000 - Office Supplies	\$ 21,355	\$ 43,176	\$ 45,143	\$ 52,305	\$ 49,727	\$ 35,088	\$ 58,465	\$ 55,000	60.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60010 - Operating Supplies	\$ 7,141	\$ 8,231	\$ 21,764	\$ 86,172	\$ 28,348	\$ 33,528	\$ 30,816	\$ 30,816	108.8%	
60040 - Postage	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 65,422	\$ 76,148	\$ 84,295	\$ 103,574	\$ 89,494	\$ 71,255	\$ 106,476	\$ 106,476	66.9%	
60055 - Office Equipment - Non Capital	\$ -	\$ -	\$ -	\$ 23,980	\$ -	\$ -	\$ 25,000	\$ 25,000	0.0%	
60060 - Computer Software- Non Capital	\$ 19,624	\$ 11,560	\$ 30,918	\$ 13,738	\$ (16,893)	\$ 85,381	\$ 111,970	\$ 50,595	76.3%	
60070 - Computer Hardware- Non Capital	\$ 998	\$ 2,495	\$ 40,802	\$ 52,512	\$ 59,711	\$ 58,095	\$ 86,429	\$ 45,500	67.2%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60570 - Office Furniture - Non-Capital	\$ -	\$ -	\$ 4,500	\$ 23,407	\$ 20,890	\$ 9,224	\$ 54,250	\$ 31,750	17.0%	
63040 - Fuel- Vehicles	\$ 2,964	\$ 3,586	\$ 9,736	\$ 10,547	\$ 12,533	\$ 12,077	\$ 35,575	\$ 20,500	33.9%	
64000 - Telephone	\$ -	\$ 142	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Capital	\$ -	\$ -	\$ -	\$ -	\$ 36,549	\$ 204,525	\$ 247,435	\$ 42,415	82.7%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ 36,096	\$ 204,525	\$ 247,435	\$ 42,415	82.7%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70100 - Copiers	\$ -	\$ -	\$ -	\$ -	\$ 453	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ 38,500	\$ 11,652	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ 11,652	\$ -	\$ -	\$ -	\$ -	0.0%	
99010 - Transfer To Insurance Liability Fund 010	\$ -	\$ -	\$ 8,890	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99110 - Transfer to Illinois Municipal Retirement Fund 110	\$ -	\$ -	\$ 15,840	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99111 - Transfer to FICA/Social Security Fund 111	\$ -	\$ -	\$ 13,770	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99500 - Transfer to Capital Projects Fund 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (1,450,443)	\$ -	\$ (3,114,033)	\$ (3,114,033)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (1,414,031)	\$ -	\$ (1,576,924)	\$ (1,576,924)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (36,412)	\$ -	\$ (38,871)	\$ (38,871)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (776,496)	\$ (776,496)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (544,887)	\$ (544,887)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (176,855)	\$ (176,855)	0.0%	
010 Insurance Liability	\$ 1,332,221	\$ 1,560,401	\$ 1,550,568	\$ 2,149,824	\$ 2,713,113	\$ 2,004,793	\$ 2,793,252	\$ 2,779,652	71.8%	
Expenses	\$ 1,332,221	\$ 1,560,401	\$ 1,550,568	\$ 2,149,824	\$ 2,713,113	\$ 2,004,793	\$ 2,793,252	\$ 2,779,652	71.8%	
Personnel Services- Salaries & Wages	\$ 891,628	\$ 974,801	\$ 985,223	\$ 1,252,196	\$ 1,622,759	\$ 1,179,427	\$ 1,690,268	\$ 1,678,803	69.8%	
40000 - Salaries and Wages	\$ 891,628	\$ 974,801	\$ 985,223	\$ 1,252,196	\$ 1,622,759	\$ 1,179,427	\$ 1,690,268	\$ 1,678,803	69.8%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 313,466	\$ 359,820	\$ 366,859	\$ 419,826	\$ 529,755	\$ 405,007	\$ 565,568	\$ 563,864	71.6%	
45000 - Healthcare Contribution	\$ 151,901	\$ 171,601	\$ 191,223	\$ 233,263	\$ 300,492	\$ 222,283	\$ 310,005	\$ 310,005	71.7%	
45009 - Healthcare Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 4,096	\$ 5,319	\$ 4,688	\$ 5,024	\$ 6,557	\$ 4,923	\$ 6,339	\$ 6,339	77.7%	
45019 - Dental Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 64,338	\$ 70,233	\$ 71,036	\$ 90,886	\$ 117,875	\$ 86,977	\$ 127,674	\$ 126,796	68.1%	
45109 - FICA/SS Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 69,397	\$ 82,648	\$ 67,705	\$ 62,196	\$ 70,895	\$ 61,572	\$ 92,298	\$ 91,671	66.7%	
45209 - IMRF Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 23,734	\$ 30,019	\$ 32,206	\$ 28,457	\$ 33,935	\$ 29,252	\$ 29,252	\$ 29,053	100.0%	
Contractual Services	\$ 122,146	\$ 221,694	\$ 195,634	\$ 474,092	\$ 544,673	\$ 380,844	\$ 507,272	\$ 506,841	75.1%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
50160 - Legal Services	\$ 83,166	\$ 187,822	\$ 132,721	\$ 397,720	\$ 435,214	\$ 277,000	\$ 365,000	\$ 365,000	75.9%	
50240 - Trials and Costs of Hearing	\$ 5,216	\$ 4,713	\$ 4,351	\$ 5,834	\$ 6,390	\$ 1,560	\$ 15,000	\$ 15,000	10.4%	
50250 - Legal Trial Notices	\$ 2,382	\$ -	\$ 1,875	\$ 5,429	\$ 6,146	\$ 4,435	\$ 12,500	\$ 12,500	35.5%	
50260 - Witness Costs	\$ -	\$ -	\$ -	\$ 6,000	\$ 2,898	\$ 11,622	\$ 5,000	\$ 5,000	232.4%	
50270 - Court Reporter Costs	\$ 2,610	\$ 2,207	\$ 12,993	\$ 8,246	\$ 20,130	\$ 4,029	\$ 15,000	\$ 15,000	26.9%	
50290 - Investigations	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 3,582	\$ 3,320	\$ 1,834	\$ 3,265	\$ 4,451	\$ 2,741	\$ 4,500	\$ 4,500	60.9%	
53000 - Liability Insurance	\$ 19,452	\$ 19,140	\$ 26,685	\$ 37,770	\$ 49,316	\$ 64,648	\$ 64,648	\$ 64,223	100.0%	
53020 - Unemployment Claims	\$ 559	\$ 605	\$ 806	\$ 518	\$ 794	\$ 876	\$ 876	\$ 870	100.0%	
53100 - Conferences and Meetings	\$ 410	\$ 1,221	\$ 2,175	\$ 692	\$ 351	\$ 216	\$ 7,500	\$ 7,500	2.9%	
53110 - Employee Training	\$ -	\$ 1,327	\$ 7,893	\$ 3,714	\$ 10,009	\$ 2,865	\$ 10,000	\$ 10,000	28.7%	
53120 - Employee Mileage Expense	\$ 39	\$ 79	\$ -	\$ -	\$ -	\$ 193	\$ 1,000	\$ 1,000	19.3%	
53130 - General Association Dues	\$ 4,730	\$ 1,261	\$ 4,302	\$ 4,904	\$ 5,775	\$ 10,660	\$ 6,248	\$ 6,248	170.6%	
Commodities	\$ 4,861	\$ 4,087	\$ 2,852	\$ 3,711	\$ 15,926	\$ 39,462	\$ 30,144	\$ 30,144	130.9%	
60000 - Office Supplies	\$ 1,304	\$ 2,177	\$ 620	\$ 1,619	\$ 3,459	\$ 1,776	\$ 9,180	\$ 9,180	19.3%	
60040 - Postage	\$ -	\$ 12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 3,557	\$ 1,898	\$ 2,232	\$ 2,092	\$ 1,032	\$ 375	\$ 3,500	\$ 3,500	10.7%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ 11,435	\$ 37,311	\$ 17,464	\$ 17,464	213.6%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Capital	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
220 Title IV-D	\$ 669,183	\$ 726,544	\$ 676,579	\$ 696,113	\$ 860,382	\$ 626,206	\$ 927,796	\$ 922,429	67.5%	
Expenses	\$ 669,183	\$ 726,544	\$ 676,579	\$ 696,113	\$ 860,382	\$ 626,206	\$ 927,796	\$ 922,429	67.5%	
Personnel Services- Salaries & Wages	\$ 460,543	\$ 516,960	\$ 474,117	\$ 502,115	\$ 646,307	\$ 460,930	\$ 666,883	\$ 662,359	69.1%	
40000 - Salaries and Wages	\$ 460,543	\$ 490,960	\$ 474,117	\$ 502,115	\$ 646,307	\$ 460,930	\$ 666,883	\$ 662,359	69.1%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 183,340	\$ 197,906	\$ 184,302	\$ 176,422	\$ 192,054	\$ 137,453	\$ 205,237	\$ 204,564	67.0%	
45000 - Healthcare Contribution	\$ 99,315	\$ 96,955	\$ 99,222	\$ 99,622	\$ 98,602	\$ 65,285	\$ 102,737	\$ 102,737	63.5%	
45010 - Dental Contribution	\$ 3,475	\$ 3,290	\$ 3,159	\$ 3,029	\$ 3,490	\$ 2,124	\$ 3,511	\$ 3,511	60.5%	
45100 - FICA/SS Contribution	\$ 33,637	\$ 38,302	\$ 35,046	\$ 37,122	\$ 47,937	\$ 34,068	\$ 51,030	\$ 50,683	66.8%	
45200 - IMRF Contribution	\$ 35,269	\$ 43,965	\$ 30,382	\$ 25,225	\$ 28,785	\$ 24,434	\$ 36,417	\$ 36,170	67.1%	
53010 - Workers Compensation	\$ 11,644	\$ 15,393	\$ 16,492	\$ 11,424	\$ 13,240	\$ 11,542	\$ 11,542	\$ 11,463	100.0%	
Contractual Services	\$ 11,533	\$ 10,685	\$ 15,690	\$ 15,939	\$ 22,021	\$ 27,366	\$ 54,676	\$ 54,506	50.1%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
50240 - Trials and Costs of Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
50280 - Legal Process Server Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53000 - Liability Insurance	\$ 9,544	\$ 9,815	\$ 13,665	\$ 15,027	\$ 19,241	\$ 24,742	\$ 24,742	\$ 24,574	100.0%	
53020 - Unemployment Claims	\$ 274	\$ 310	\$ 413	\$ 206	\$ 310	\$ 334	\$ 334	\$ 332	100.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ 370	\$ -	\$ 5,000	\$ 5,000	0.0%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 146	\$ -	\$ -	\$ 7,500	\$ 7,500	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ 37	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 1,715	\$ 560	\$ 1,575	\$ 560	\$ 2,100	\$ 2,290	\$ 2,100	\$ 2,100	109.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Commodities	\$ 13,767	\$ 993	\$ 2,471	\$ 1,637	\$ -	\$ 457	\$ 1,000	\$ 1,000	45.7%	
60000 - Office Supplies	\$ 11,263	\$ 993	\$ 2,471	\$ 1,637	\$ -	\$ 457	\$ 500	\$ 500	91.5%	
60040 - Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.0%	
60060 - Computer Software- Non Capital	\$ 2,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
221 Drug Prosecution	\$ 296,294	\$ 286,624	\$ 309,061	\$ 486,623	\$ 638,130	\$ 470,054	\$ 676,104	\$ 672,201	69.5%	
Expenses	\$ 296,294	\$ 286,624	\$ 309,061	\$ 486,623	\$ 638,130	\$ 470,054	\$ 676,104	\$ 672,201	69.5%	
Personnel Services- Salaries & Wages	\$ 208,913	\$ 204,391	\$ 218,631	\$ 352,645	\$ 464,660	\$ 306,462	\$ 484,995	\$ 481,705	63.2%	
40000 - Salaries and Wages	\$ 208,913	\$ 195,391	\$ 218,631	\$ 352,645	\$ 464,660	\$ 306,462	\$ 484,995	\$ 481,705	63.2%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 81,719	\$ 77,911	\$ 76,271	\$ 114,914	\$ 141,941	\$ 136,481	\$ 163,272	\$ 162,783	83.6%	
45000 - Healthcare Contribution	\$ 44,346	\$ 37,992	\$ 35,840	\$ 63,329	\$ 74,806	\$ 88,155	\$ 88,860	\$ 88,860	99.2%	
45010 - Dental Contribution	\$ 469	\$ 826	\$ 1,258	\$ 1,962	\$ 2,145	\$ 2,034	\$ 2,430	\$ 2,430	83.7%	
45100 - FICA/SS Contribution	\$ 15,385	\$ 15,322	\$ 16,200	\$ 25,851	\$ 34,224	\$ 21,963	\$ 37,107	\$ 36,855	59.2%	
45200 - IMRF Contribution	\$ 16,341	\$ 17,573	\$ 14,443	\$ 17,876	\$ 21,144	\$ 15,937	\$ 26,483	\$ 26,303	60.2%	
53010 - Workers Compensation	\$ 5,179	\$ 6,197	\$ 8,530	\$ 5,895	\$ 9,622	\$ 8,392	\$ 8,392	\$ 8,335	100.0%	
Contractual Services	\$ 5,661	\$ 4,322	\$ 14,159	\$ 19,063	\$ 31,529	\$ 27,112	\$ 27,837	\$ 27,713	97.4%	
50270 - Court Reporter Costs	\$ -	\$ -	\$ 2,654	\$ 6,206	\$ 9,210	\$ 4,565	\$ -	\$ -	0.0%	
53000 - Liability Insurance	\$ 4,245	\$ 3,951	\$ 7,067	\$ 7,754	\$ 13,983	\$ 17,994	\$ 17,994	\$ 17,872	100.0%	
53020 - Unemployment Claims	\$ 122	\$ 125	\$ 214	\$ 107	\$ 225	\$ 243	\$ 243	\$ 241	100.0%	
53100 - Conferences and Meetings	\$ 244	\$ 106	\$ 3,156	\$ 2,756	\$ 6,301	\$ 2,020	\$ 7,500	\$ 7,500	26.9%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ 18	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 1,050	\$ 140	\$ 1,050	\$ 2,240	\$ 1,810	\$ 2,290	\$ 2,100	\$ 2,100	109.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
222 Victim Coordinator Services	\$ 200,785	\$ 152,412	\$ 125,702	\$ 258,743	\$ 343,938	\$ 190,138	\$ 406,439	\$ 404,212	46.8%	
Expenses	\$ 200,785	\$ 152,412	\$ 125,702	\$ 258,743	\$ 343,938	\$ 190,138	\$ 406,439	\$ 404,212	46.8%	
Personnel Services- Salaries & Wages	\$ 138,170	\$ 102,813	\$ 83,700	\$ 182,705	\$ 234,323	\$ 116,108	\$ 276,275	\$ 274,400	42.0%	
40000 - Salaries and Wages	\$ 138,170	\$ 95,113	\$ 83,700	\$ 182,705	\$ 234,323	\$ 116,108	\$ 276,275	\$ 274,400	42.0%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 59,228	\$ 46,917	\$ 39,578	\$ 72,145	\$ 102,836	\$ 63,641	\$ 119,774	\$ 119,493	53.1%	
45000 - Healthcare Contribution	\$ 33,861	\$ 26,151	\$ 25,319	\$ 46,327	\$ 69,190	\$ 43,411	\$ 76,475	\$ 76,475	56.8%	
45010 - Dental Contribution	\$ 911	\$ 890	\$ 760	\$ 1,181	\$ 2,133	\$ 1,506	\$ 2,287	\$ 2,287	65.9%	

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Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
45100 - FICA/SS Contribution	\$ 9,862	\$ 7,366	\$ 5,971	\$ 13,240	\$ 16,815	\$ 8,149	\$ 21,142	\$ 20,997	38.5%	
45200 - IMRF Contribution	\$ 10,815	\$ 8,436	\$ 5,069	\$ 8,944	\$ 10,108	\$ 5,792	\$ 15,088	\$ 14,985	38.4%	
53010 - Workers Compensation	\$ 3,779	\$ 4,074	\$ 2,460	\$ 2,453	\$ 4,590	\$ 4,782	\$ 4,782	\$ 4,749	100.0%	
Contractual Services	\$ 3,388	\$ 2,681	\$ 2,424	\$ 3,893	\$ 6,779	\$ 10,390	\$ 10,390	\$ 10,319	100.0%	
50150 - Contractual/Consulting Services	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53000 - Liability Insurance	\$ 3,098	\$ 2,598	\$ 2,038	\$ 3,245	\$ 6,671	\$ 10,251	\$ 10,251	\$ 10,181	100.0%	
53020 - Unemployment Claims	\$ 90	\$ 83	\$ 63	\$ 45	\$ 108	\$ 139	\$ 139	\$ 138	100.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ 323	\$ 603	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
223 Domestic Violence	\$ 308,368	\$ 330,790	\$ 271,075	\$ 317,691	\$ 358,168	\$ 223,310	\$ 312,152	\$ 310,367	71.5%	
Expenses	\$ 308,368	\$ 330,790	\$ 271,075	\$ 317,691	\$ 358,168	\$ 223,310	\$ 312,152	\$ 310,367	71.5%	
Personnel Services- Salaries & Wages	\$ 226,926	\$ 228,574	\$ 169,145	\$ 214,139	\$ 257,506	\$ 157,054	\$ 221,656	\$ 220,152	70.9%	
40000 - Salaries and Wages	\$ 226,926	\$ 173,529	\$ 169,145	\$ 214,139	\$ 257,506	\$ 157,054	\$ 221,656	\$ 220,152	70.9%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 73,456	\$ 97,489	\$ 93,319	\$ 95,858	\$ 87,098	\$ 57,412	\$ 71,111	\$ 70,886	80.7%	
45000 - Healthcare Contribution	\$ 29,099	\$ 54,786	\$ 66,854	\$ 64,274	\$ 47,104	\$ 33,125	\$ 37,492	\$ 37,492	88.4%	
45010 - Dental Contribution	\$ 590	\$ 1,356	\$ 1,283	\$ 1,457	\$ 1,101	\$ 766	\$ 718	\$ 718	106.7%	
45100 - FICA/SS Contribution	\$ 16,947	\$ 16,367	\$ 11,600	\$ 15,071	\$ 18,910	\$ 11,477	\$ 16,960	\$ 16,844	67.7%	
45200 - IMRF Contribution	\$ 18,304	\$ 18,008	\$ 7,572	\$ 10,712	\$ 11,909	\$ 8,208	\$ 12,105	\$ 12,022	67.8%	
53010 - Workers Compensation	\$ 8,516	\$ 6,973	\$ 6,010	\$ 4,344	\$ 8,074	\$ 3,836	\$ 3,836	\$ 3,810	100.0%	
Contractual Services	\$ 7,987	\$ 4,727	\$ 8,611	\$ 7,694	\$ 13,564	\$ 8,844	\$ 19,385	\$ 19,329	45.6%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
50240 - Trials and Costs of Hearing	\$ -	\$ -	\$ 680	\$ 504	\$ -	\$ -	\$ 1,500	\$ 1,500	0.0%	
50270 - Court Reporter Costs	\$ -	\$ -	\$ -	\$ 1,000	\$ 196	\$ 124	\$ 1,000	\$ 1,000	12.4%	
50290 - Investigations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53000 - Liability Insurance	\$ 6,980	\$ 4,446	\$ 4,980	\$ 5,726	\$ 11,734	\$ 8,224	\$ 8,224	\$ 8,168	100.0%	
53020 - Unemployment Claims	\$ 202	\$ 141	\$ 151	\$ 79	\$ 189	\$ 111	\$ 111	\$ 111	100.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	\$ 2,000	\$ 2,000	0.0%	
53110 - Employee Training	\$ -	\$ -	\$ 2,275	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
53130 - General Association Dues	\$ 805	\$ 140	\$ 525	\$ 385	\$ 1,295	\$ 385	\$ 1,050	\$ 1,050	36.7%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
224 Environmental Prosecution	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Expenses	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
***2020, 2021, 2022, 2023, 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
99000 - Transfer To Other Funds	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
225 Auto Theft Task Force	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,000	2,000	0.0%	
226 Weed and Seed	\$ -	\$ -	\$ -	\$ 9,646	\$ 1,802	\$ 80	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ 9,646	\$ 1,802	\$ 80	\$ -	\$ -	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ 149	\$ 332	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 149	\$ 332	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ 9,497	\$ 1,469	\$ 80	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 9,497	\$ 1,469	\$ 80	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
230 Child Advocacy Center	\$ 1,100,409	\$ 1,221,642	\$ 1,237,132	\$ 1,681,183	\$ 2,425,458	\$ 1,924,117	\$ 2,765,187	\$ 2,750,272	69.6%	
Expenses	\$ 1,100,409	\$ 1,221,642	\$ 1,237,132	\$ 1,681,183	\$ 2,425,458	\$ 1,924,117	\$ 2,765,187	\$ 2,750,272	69.6%	
Personnel Services- Salaries & Wages	\$ 721,398	\$ 801,442	\$ 808,811	\$ 1,128,842	\$ 1,616,423	\$ 1,287,776	\$ 1,869,215	\$ 1,856,641	68.9%	
40000 - Salaries and Wages	\$ 705,713	\$ 741,300	\$ 793,168	\$ 1,113,113	\$ 1,600,823	\$ 1,276,676	\$ 1,853,615	\$ 1,841,041	68.9%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 44,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40300 - Employee Per Diem	\$ 15,686	\$ 15,643	\$ 15,643	\$ 15,729	\$ 15,600	\$ 11,100	\$ 15,600	\$ 15,600	71.2%	
Personnel Services- Employee Benefits	\$ 288,789	\$ 307,249	\$ 310,787	\$ 392,193	\$ 569,369	\$ 450,956	\$ 677,181	\$ 675,313	66.6%	
45000 - Healthcare Contribution	\$ 158,881	\$ 151,146	\$ 166,410	\$ 224,439	\$ 336,062	\$ 249,595	\$ 389,186	\$ 389,186	64.1%	
45010 - Dental Contribution	\$ 4,376	\$ 4,332	\$ 4,212	\$ 6,228	\$ 9,506	\$ 6,213	\$ 10,553	\$ 10,553	58.9%	
45100 - FICA/SS Contribution	\$ 51,936	\$ 58,867	\$ 59,837	\$ 82,967	\$ 118,476	\$ 95,063	\$ 143,018	\$ 142,055	66.5%	
45200 - IMRF Contribution	\$ 54,951	\$ 67,921	\$ 53,797	\$ 56,496	\$ 71,312	\$ 67,738	\$ 102,077	\$ 101,390	66.4%	
53010 - Workers Compensation	\$ 18,645	\$ 24,982	\$ 26,531	\$ 22,062	\$ 34,013	\$ 32,347	\$ 32,347	\$ 32,129	100.0%	
Contractual Services	\$ 71,917	\$ 68,005	\$ 81,606	\$ 111,434	\$ 125,822	\$ 153,391	\$ 173,553	\$ 173,080	88.4%	
50150 - Contractual/Consulting Services	\$ -	\$ 1,884	\$ 3,546	\$ 5,239	\$ 6,849	\$ 4,406	\$ 7,500	\$ 7,500	58.7%	
50205 - Examinations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
50240 - Trials and Costs of Hearing	\$ 52	\$ 5,915	\$ 3,335	\$ 5,022	\$ 2,393	\$ 252	\$ 5,000	\$ 5,000	5.0%	
50260 - Witness Costs	\$ -	\$ 2,828	\$ -	\$ 5,790	\$ 289	\$ 3,295	\$ 4,000	\$ 4,000	82.4%	
50270 - Court Reporter Costs	\$ 2,137	\$ 225	\$ 2,944	\$ 3,253	\$ 3,485	\$ 2,193	\$ 4,000	\$ 4,000	54.8%	
50620 - Counseling Services	\$ 40,150	\$ 31,300	\$ 18,200	\$ 30,750	\$ 12,300	\$ -	\$ 20,000	\$ 20,000	0.0%	
52140 - Repairs and Maint- Copiers	\$ 2,249	\$ 3,425	\$ 3,840	\$ 6,034	\$ 6,482	\$ 4,577	\$ 2,500	\$ 2,500	183.1%	
52160 - Repairs and Maint- Equipment	\$ 368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 1,494	\$ 410	\$ 2,503	\$ 2,052	\$ -	\$ 404	\$ 2,000	\$ 2,000	20.2%	
53000 - Liability Insurance	\$ 15,282	\$ 15,928	\$ 21,983	\$ 29,017	\$ 49,431	\$ 68,770	\$ 68,770	\$ 68,303	100.0%	
53020 - Unemployment Claims	\$ 439	\$ 503	\$ 664	\$ 398	\$ 795	\$ 927	\$ 927	\$ 921	100.0%	
53060 - General Printing	\$ -	\$ 121	\$ -	\$ 698	\$ 753	\$ 623	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 5,823	\$ 3,109	\$ 7,992	\$ 9,873	\$ 30,232	\$ 59,515	\$ 33,706	\$ 33,706	176.6%	
53110 - Employee Training	\$ 1,854	\$ 84	\$ 10,001	\$ 10,196	\$ 9,506	\$ 3,519	\$ 15,000	\$ 15,000	23.5%	
53120 - Employee Mileage Expense	\$ 46	\$ 3	\$ 34	\$ 221	\$ (57)	\$ -	\$ 500	\$ 500	0.0%	
53130 - General Association Dues	\$ 2,022	\$ 2,270	\$ 6,565	\$ 2,890	\$ 3,365	\$ 4,910	\$ 7,150	\$ 7,150	68.7%	

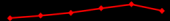
Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Commodities	\$ 18,305	\$ 44,946	\$ 35,928	\$ 48,700	\$ 42,747	\$ 31,994	\$ 45,238	\$ 45,238	70.7%	
60000 - Office Supplies	\$ 1,475	\$ 751	\$ 1,158	\$ 443	\$ 103	\$ -	\$ 1,000	\$ 1,000	0.0%	
60010 - Operating Supplies	\$ 3,336	\$ 30,508	\$ 2,653	\$ 29,114	\$ 21,304	\$ 19,609	\$ 23,238	\$ 23,238	84.4%	
60020 - Computer Related Supplies	\$ 7,434	\$ 6,173	\$ 4,880	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
60050 - Books and Subscriptions	\$ -	\$ 484	\$ 2,904	\$ 1,395	\$ 983	\$ 1,593	\$ 1,500	\$ 1,500	106.2%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ 381	\$ 5,053	\$ 2,636	\$ 96	\$ 3,000	\$ 3,000	3.2%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ 13,115	\$ 1,047	\$ 6,508	\$ 5,067	\$ 5,000	\$ 5,000	101.3%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60290 - Photography Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
63040 - Fuel- Vehicles	\$ 538	\$ 1,135	\$ 2,928	\$ 3,881	\$ 2,805	\$ 1,309	\$ 3,000	\$ 3,000	43.6%	
64000 - Telephone	\$ 5,522	\$ 5,895	\$ 7,910	\$ 7,766	\$ 8,408	\$ 4,319	\$ 5,000	\$ 5,000	86.4%	
Capital	\$ -	\$ -	\$ -	\$ 16	\$ 71,097	\$ -	\$ -	\$ -	0.0%	
70020 - Computer Software- Capital	\$ -	\$ -	\$ -	\$ 16	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ 71,097	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
231 Equitable Sharing Program	\$ 1,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	0.0%	
Expenses	\$ 1,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	0.0%	
Contractual Services	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
53110 - Employee Training	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
Commodities	\$ 1,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ 1,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
232 State's Atty Records Automation	\$ 28,429	\$ 56,610	\$ 55,725	\$ 50,043	\$ 50,447	\$ 21,805	\$ 61,047	\$ 60,767	35.7%	
Expenses	\$ 28,429	\$ 56,610	\$ 55,725	\$ 50,043	\$ 50,447	\$ 21,805	\$ 61,047	\$ 60,767	35.7%	
Personnel Services- Salaries & Wages	\$ 18,691	\$ 20,000	\$ 33,771	\$ 35,299	\$ 36,116	\$ 15,208	\$ 34,448	\$ 34,214	44.1%	
40000 - Salaries and Wages	\$ 18,691	\$ 19,000	\$ 33,771	\$ 35,299	\$ 36,116	\$ 15,208	\$ 34,448	\$ 34,214	44.1%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40004 - Merit Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 9,335	\$ 9,191	\$ 12,785	\$ 13,699	\$ 13,099	\$ 5,301	\$ 12,802	\$ 12,765	41.4%	
45000 - Healthcare Contribution	\$ 5,978	\$ 5,422	\$ 7,237	\$ 8,280	\$ 7,676	\$ 2,737	\$ 7,326	\$ 7,326	37.4%	
45010 - Dental Contribution	\$ 89	\$ 97	\$ 387	\$ 400	\$ 387	\$ 65	\$ 359	\$ 359	18.0%	
45100 - FICA/SS Contribution	\$ 1,351	\$ 1,436	\$ 2,422	\$ 2,525	\$ 2,623	\$ 1,113	\$ 2,638	\$ 2,619	42.2%	
45200 - IMRF Contribution	\$ 1,441	\$ 1,635	\$ 2,098	\$ 1,711	\$ 1,578	\$ 789	\$ 1,882	\$ 1,869	41.9%	
53010 - Workers Compensation	\$ 477	\$ 601	\$ 641	\$ 783	\$ 835	\$ 597	\$ 597	\$ 592	100.0%	
Contractual Services	\$ 403	\$ 396	\$ 548	\$ 1,045	\$ 1,233	\$ 1,297	\$ 1,297	\$ 1,288	100.0%	
53000 - Liability Insurance	\$ 391	\$ 383	\$ 531	\$ 1,030	\$ 1,213	\$ 1,279	\$ 1,279	\$ 1,270	100.0%	
53020 - Unemployment Claims	\$ 12	\$ 13	\$ 17	\$ 15	\$ 20	\$ 18	\$ 18	\$ 18	100.0%	
Commodities	\$ -	\$ 27,023	\$ 8,621	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	0.0%	
60060 - Computer Software- Non Capital	\$ -	\$ 16,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ 10,068	\$ 8,621	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	0.0%	

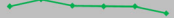
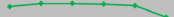
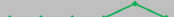
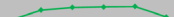
Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
233 Bad Check Restitution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
234 Drug Asset Forfeiture	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	0.0%	
99221 - Transfer to Drug Prosecution Fund 221	\$ -	\$ -	\$ -	\$ 247,555	\$ -	\$ -	\$ -	\$ -	0.0%	
235 State's Attorney Employee Events	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 55	0.0%	
Expenses	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 55	0.0%	
Commodities	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 55	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 55	0.0%	
236 Child Advocacy Advisory Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875	\$ 1,000	\$ 1,000	387.5%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875	\$ 1,000	\$ 1,000	387.5%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
237 Money Laundering - State's Atty	\$ -	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 15,000	\$ 15,000	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 15,000	\$ 15,000	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ 5,000	\$ 5,000	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 9,200	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
490 Kane County Law Enforcement	\$ 7,980	\$ 10,774	\$ 51,304	\$ 76,319	\$ 12,118	\$ 51,498	\$ 110,676	\$ 110,676	46.5%	
Expenses	\$ 7,980	\$ 10,774	\$ 51,304	\$ 76,319	\$ 12,118	\$ 51,498	\$ 110,676	\$ 110,676	46.5%	
Personnel Services- Salaries & Wages	\$ 2,100	\$ 1,800	\$ 11,063	\$ 8,813	\$ 6,638	\$ 9,750	\$ 9,000	\$ 9,000	108.3%	
40000 - Salaries and Wages	\$ 2,100	\$ 1,800	\$ 11,063	\$ 8,813	\$ 6,638	\$ 9,750	\$ 9,000	\$ 9,000	108.3%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Personnel Services- Employee Benefits	\$ 156	\$ 134	\$ 829	\$ 672	\$ 508	\$ 902	\$ 1,337	\$ 1,337	67.5%	
45100 - FICA/SS Contribution	\$ 156	\$ 134	\$ 829	\$ 672	\$ 508	\$ 746	\$ 689	\$ 689	108.3%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492	\$ 492	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156	\$ 156	\$ 156	100.0%	
Contractual Services	\$ 5,725	\$ 8,840	\$ 39,413	\$ 66,834	\$ 4,972	\$ 40,846	\$ 100,339	\$ 100,339	40.7%	
50150 - Contractual/Consulting Services	\$ 5,725	\$ 8,840	\$ 39,413	\$ 66,834	\$ 4,972	\$ 40,507	\$ 100,000	\$ 100,000	40.5%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334	\$ 334	\$ 334	100.0%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 5	\$ 5	100.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Grand Total	\$ 9,457,653	\$ 10,845,804	\$ 12,538,468	\$ 15,171,139	\$ 17,509,576	\$ 13,701,245	\$ 20,381,804	\$ 19,189,307	67.2%	

Committee Revenue Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
360 Public Defender	\$ 138,253	\$ 192,538	\$ 148,298	\$ 146,537	\$ 359,157	\$ 97,544	\$ 247,728	\$ 247,728	39.4%	
001 General Fund	\$ 132,836	\$ 183,412	\$ 138,528	\$ 134,981	\$ 133,389	\$ 85,434	\$ 141,530	\$ 141,530	60.4%	
Revenue	\$ 132,836	\$ 183,412	\$ 138,528	\$ 134,981	\$ 133,389	\$ 85,434	\$ 141,530	\$ 141,530	60.4%	
Charges for Services	\$ 9,696	\$ 6,834	\$ 3,564	\$ 2,384	\$ 1,493	\$ 538	\$ 2,500	\$ 2,500	21.5%	
34790 - Public Defender Fees	\$ 9,696	\$ 6,834	\$ 3,564	\$ 2,384	\$ 1,493	\$ 538	\$ 2,500	\$ 2,500	21.5%	
Reimbursements	\$ 123,140	\$ 135,161	\$ 134,964	\$ 132,597	\$ 126,710	\$ 84,896	\$ 139,030	\$ 139,030	61.1%	
37050 - Public Def Salary Reimbursement	\$ 105,846	\$ 108,484	\$ 111,379	\$ 114,977	\$ 120,306	\$ 82,678	\$ 124,030	\$ 124,030	66.7%	
37610 - SVP Reimbursement	\$ 17,077	\$ 26,677	\$ 23,584	\$ 17,620	\$ 6,405	\$ 2,218	\$ 15,000	\$ 15,000	14.8%	
37900 - Miscellaneous Reimbursement	\$ 217	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ 41,417	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 41,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39279 - Transfer from DUI Court Fund 279	\$ -	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	0.0%	
243 Public Defender Special Fund	\$ -	\$ -	\$ -	\$ -	\$ 212,858	\$ 4,275	\$ 104,198	\$ 104,198	4.1%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 212,858	\$ 4,275	\$ 104,198	\$ 104,198	4.1%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ 4,563	\$ 4,275	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ 4,563	\$ 4,275	\$ -	\$ -	0.0%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 208,295	\$ -	\$ 104,198	\$ 104,198	0.0%	
33701 - Pub Defender IL Supreme Court Allocation	\$ -	\$ -	\$ -	\$ -	\$ 208,295	\$ -	\$ 104,198	\$ 104,198	0.0%	
244 Public Defender Rec Automation	\$ 5,417	\$ 9,126	\$ 9,770	\$ 11,556	\$ 12,910	\$ 7,836	\$ 2,000	\$ 2,000	391.8%	
Revenue	\$ 5,417	\$ 9,126	\$ 9,770	\$ 11,556	\$ 12,910	\$ 7,836	\$ 2,000	\$ 2,000	391.8%	
Charges for Services	\$ 5,366	\$ 9,129	\$ 10,136	\$ 10,329	\$ 10,561	\$ 6,601	\$ 1,000	\$ 1,000	660.1%	
35300 - Records Automation Fees	\$ 5,366	\$ 9,129	\$ 10,136	\$ 10,329	\$ 10,561	\$ 6,601	\$ 1,000	\$ 1,000	660.1%	
Interest Revenue	\$ 51	\$ (2)	\$ (366)	\$ 1,227	\$ 2,350	\$ 1,234	\$ 1,000	\$ 1,000	123.4%	
38000 - Investment Income	\$ 51	\$ (2)	\$ (366)	\$ 1,227	\$ 2,350	\$ 1,234	\$ 1,000	\$ 1,000	123.4%	
Grand Total	\$ 138,253	\$ 192,538	\$ 148,298	\$ 146,537	\$ 359,157	\$ 97,544	\$ 247,728	\$ 247,728	39.4%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
360 Public Defender	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,539,738	\$ 3,442,191	\$ 5,233,940	\$ 5,206,661	65.8%	
001 General Fund	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,513,737	\$ 3,394,353	\$ 5,127,742	\$ 5,100,463	66.2%	
Expenses	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,513,737	\$ 3,394,353	\$ 5,127,742	\$ 5,100,463	66.2%	
Personnel Services- Salaries & Wages	\$ 3,199,989	\$ 3,318,534	\$ 3,507,808	\$ 3,587,209	\$ 4,384,316	\$ 3,311,787	\$ 4,937,833	\$ 4,910,554	67.1%	
40000 - Salaries and Wages	\$ 3,174,475	\$ 3,209,777	\$ 3,484,151	\$ 3,556,138	\$ 4,321,866	\$ 3,256,987	\$ 4,856,033	\$ 4,828,754	67.1%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40040 - Lump Sum Distribution	\$ -	\$ 85,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 25,514	\$ 23,257	\$ 23,657	\$ 31,071	\$ 62,450	\$ 54,800	\$ 81,800	\$ 81,800	67.0%	
Personnel Services- Employee Benefits	\$ 627,163	\$ 599,323	\$ 658,473	\$ 727,082	\$ 726,552	\$ -	\$ 1,579,150	\$ 1,579,150	0.0%	
45000 - Healthcare Contribution	\$ 608,469	\$ 579,952	\$ 640,401	\$ 709,606	\$ 707,088	\$ -	\$ 830,978	\$ 830,978	0.0%	
45010 - Dental Contribution	\$ 18,695	\$ 19,371	\$ 18,072	\$ 17,476	\$ 19,464	\$ -	\$ 22,900	\$ 22,900	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,465	\$ 373,465	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,828	\$ 266,828	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,979	\$ 84,979	0.0%	
Contractual Services	\$ 42,348	\$ 60,619	\$ 43,071	\$ 75,251	\$ 52,966	\$ 33,927	\$ 106,737	\$ 106,737	31.8%	
50240 - Trials and Costs of Hearing	\$ 11,761	\$ 30,494	\$ 14,887	\$ 43,335	\$ 17,856	\$ 7,268	\$ 45,000	\$ 45,000	16.2%	
52130 - Repairs and Maint- Computers	\$ 113	\$ 520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 2,277	\$ 1,549	\$ 2,137	\$ 380	\$ 453	\$ 425	\$ 2,250	\$ 2,250	18.9%	
52190 - Equipment Rental	\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 528	\$ 458	\$ -	\$ 1,000	\$ 1,000	0.0%	
53110 - Employee Training	\$ 3,185	\$ 1,477	\$ 2,049	\$ 6,143	\$ 19,387	\$ 7,986	\$ 20,000	\$ 20,000	39.9%	
53120 - Employee Mileage Expense	\$ 1,219	\$ 505	\$ 1,759	\$ 1,872	\$ 1,506	\$ 484	\$ 4,500	\$ 4,500	10.8%	
53140 - Attorney Association Dues	\$ 17,386	\$ 18,306	\$ 16,489	\$ 17,683	\$ 5,121	\$ 14,870	\$ 23,100	\$ 23,100	64.4%	
55000 - Miscellaneous Contractual Exp	\$ 6,405	\$ 7,768	\$ 5,751	\$ 5,309	\$ 8,186	\$ 2,895	\$ 10,887	\$ 10,887	26.6%	
Commodities	\$ 65,507	\$ 70,341	\$ 68,019	\$ 74,115	\$ 76,455	\$ 48,638	\$ 83,172	\$ 83,172	58.5%	
60000 - Office Supplies	\$ 6,885	\$ 8,128	\$ 3,659	\$ 5,250	\$ 6,171	\$ 3,593	\$ 10,000	\$ 10,000	35.9%	
60020 - Computer Related Supplies	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 58,622	\$ 62,083	\$ 64,360	\$ 68,865	\$ 70,284	\$ 45,045	\$ 73,172	\$ 73,172	61.6%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (726,552)	\$ -	\$ (1,579,150)	\$ (1,579,150)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (707,088)	\$ -	\$ (830,978)	\$ (830,978)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (19,464)	\$ -	\$ (22,900)	\$ (22,900)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (373,465)	\$ (373,465)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (266,828)	\$ (266,828)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (84,979)	\$ (84,979)	0.0%	
243 Public Defender Special Fund	\$ -	\$ -	\$ -	\$ -	\$ 26,001	\$ 47,838	\$ 104,198	\$ 104,198	45.9%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 26,001	\$ 47,838	\$ 104,198	\$ 104,198	45.9%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ 24,878	\$ 47,838	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 799	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 966	\$ 12,800	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60055 - Office Equipment - Non Capital	\$ -	\$ -	\$ -	\$ -	\$ 23,913	\$ 34,240	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,198	\$ 104,198	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,198	\$ 104,198	0.0%	
244 Public Defender Rec Automation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
Grand Total	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,539,738	\$ 3,442,191	\$ 5,233,940	\$ 5,206,661	65.8%	

Committee Revenue Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
370 Law Library	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 201,653	\$ 329,390	\$ 328,616	61.2%	
250 Law Library	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 201,653	\$ 329,390	\$ 328,616	61.2%	
Revenue	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 201,653	\$ 329,390	\$ 328,616	61.2%	
Interest Revenue	\$ 4,344	\$ (77)	\$ (2,733)	\$ 10,173	\$ 13,686	\$ 3,849	\$ 8,000	\$ 8,000	48.1%	
38000 - Investment Income	\$ 4,344	\$ (77)	\$ (2,733)	\$ 10,173	\$ 13,686	\$ 3,849	\$ 8,000	\$ 8,000	48.1%	
Other	\$ 30,476	\$ 15,737	\$ 10,675	\$ 30,000	\$ 20,408	\$ 1,519	\$ 33,180	\$ 32,406	4.6%	
35080 - Law Library Donations	\$ 944	\$ 690	\$ 675	\$ -	\$ 58	\$ 19	\$ 600	\$ 600	3.2%	
38900 - Miscellaneous Other	\$ 29,532	\$ 15,046	\$ 10,000	\$ 30,000	\$ 20,350	\$ 1,500	\$ 30,000	\$ 30,000	5.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,580	\$ 1,806	0.0%	
Transfers In	\$ -	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 29,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 245,790	\$ 258,394	\$ 272,753	\$ 278,649	\$ 294,783	\$ 196,285	\$ 288,005	\$ 288,005	68.2%	
34275 - Conference Room Fees	\$ 120	\$ -	\$ 30	\$ -	\$ 30	\$ -	\$ 10	\$ 10	0.0%	
34280 - Photocopy Fees	\$ 665	\$ 241	\$ 220	\$ -	\$ 6	\$ -	\$ 30	\$ 30	0.0%	
34290 - Invoicing Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 10	0.0%	
34300 - Document Delivery Fees	\$ 72	\$ 20	\$ 5	\$ -	\$ -	\$ -	\$ 10	\$ 10	0.0%	
34310 - Faxing Fees	\$ 148	\$ 15	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34320 - Boy Scout Law Merit Badge Fees	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ 450	0.0%	
34330 - Law Library Fees	\$ 243,379	\$ 257,371	\$ 271,990	\$ 277,093	\$ 292,398	\$ 195,611	\$ 286,800	\$ 286,800	68.2%	
34340 - Computer Printout Fees	\$ 552	\$ -	\$ 466	\$ 1,556	\$ 730	\$ 515	\$ 675	\$ 675	76.3%	
35900 - Miscellaneous Fees	\$ 845	\$ 747	\$ 41	\$ -	\$ 1,619	\$ 159	\$ 20	\$ 20	795.0%	
Fines	\$ 16	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 5	\$ 5	0.0%	
36110 - Overdue Item Fines	\$ 16	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 5	\$ 5	0.0%	
Reimbursements	\$ 1,401	\$ 120	\$ 755	\$ -	\$ 158	\$ -	\$ 200	\$ 200	0.0%	
37900 - Miscellaneous Reimbursement	\$ 1,401	\$ 120	\$ 755	\$ -	\$ 158	\$ -	\$ 200	\$ 200	0.0%	
Grand Total	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 201,653	\$ 329,390	\$ 328,616	61.2%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
370 Law Library	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 172,734	\$ 329,390	\$ 328,616	52.4%	
250 Law Library	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 172,734	\$ 329,390	\$ 328,616	52.4%	
Expenses	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 172,734	\$ 329,390	\$ 328,616	52.4%	
Personnel Services- Salaries & Wages	\$ 128,856	\$ 133,531	\$ 115,903	\$ 93,539	\$ 97,326	\$ 70,893	\$ 95,954	\$ 95,303	73.9%	
40000 - Salaries and Wages	\$ 128,856	\$ 133,531	\$ 115,903	\$ 93,539	\$ 97,326	\$ 70,893	\$ 95,954	\$ 95,303	73.9%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 38,265	\$ 41,381	\$ 34,608	\$ 26,163	\$ 25,029	\$ 19,407	\$ 26,886	\$ 26,787	72.2%	
45000 - Healthcare Contribution	\$ 15,296	\$ 15,867	\$ 14,436	\$ 11,165	\$ 11,448	\$ 8,722	\$ 12,367	\$ 12,367	70.5%	
45010 - Dental Contribution	\$ 469	\$ 512	\$ 405	\$ 256	\$ 275	\$ 195	\$ 276	\$ 276	70.7%	
45100 - FICA/SS Contribution	\$ 9,465	\$ 9,818	\$ 8,463	\$ 6,862	\$ 7,107	\$ 5,162	\$ 7,342	\$ 7,291	70.3%	
45200 - IMRF Contribution	\$ 9,914	\$ 11,261	\$ 7,526	\$ 4,657	\$ 4,267	\$ 3,668	\$ 5,240	\$ 5,204	70.0%	
53010 - Workers Compensation	\$ 3,122	\$ 3,923	\$ 3,778	\$ 3,223	\$ 1,932	\$ 1,661	\$ 1,661	\$ 1,649	100.0%	
Contractual Services	\$ 26,994	\$ 24,220	\$ 27,579	\$ 24,823	\$ 31,569	\$ 21,443	\$ 26,825	\$ 26,801	79.9%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50590 - Professional Services	\$ -	\$ -	\$ 1,338	\$ 10,386	\$ 10,456	\$ 5,560	\$ 10,000	\$ 10,000	55.6%	
52140 - Repairs and Maint- Copiers	\$ 1,566	\$ 4,736	\$ 3,613	\$ 1,569	\$ 2,916	\$ 1,996	\$ 1,000	\$ 1,000	199.6%	
53000 - Liability Insurance	\$ 2,559	\$ 2,501	\$ 3,130	\$ 4,239	\$ 2,808	\$ 3,560	\$ 3,560	\$ 3,536	100.0%	
53020 - Unemployment Claims	\$ 74	\$ 79	\$ 95	\$ 59	\$ 46	\$ 48	\$ 48	\$ 48	100.0%	
53100 - Conferences and Meetings	\$ 1,914	\$ 348	\$ 414	\$ 2,349	\$ -	\$ 145	\$ 3,000	\$ 3,000	4.8%	
53120 - Employee Mileage Expense	\$ 231	\$ 577	\$ 925	\$ 736	\$ 1,070	\$ 652	\$ 800	\$ 800	81.5%	
53130 - General Association Dues	\$ 880	\$ 896	\$ 905	\$ 929	\$ 649	\$ 575	\$ 1,165	\$ 1,165	49.4%	
55000 - Miscellaneous Contractual Exp	\$ 19,769	\$ 15,083	\$ 17,159	\$ 4,557	\$ 13,623	\$ 8,907	\$ 7,252	\$ 7,252	122.8%	
Commodities	\$ 104,511	\$ 110,805	\$ 147,454	\$ 75,407	\$ 300,112	\$ 58,087	\$ 173,522	\$ 173,522	33.5%	
60000 - Office Supplies	\$ 5,281	\$ 2,554	\$ 5,189	\$ 4,684	\$ 2,373	\$ 364	\$ 3,500	\$ 3,500	10.4%	
60010 - Operating Supplies	\$ -	\$ 31	\$ 1,135	\$ 424	\$ 2,466	\$ 1,331	\$ 13,500	\$ 13,500	9.9%	
60020 - Computer Related Supplies	\$ 2,658	\$ 10,294	\$ 6,310	\$ 6,930	\$ 10,271	\$ 5,061	\$ 11,390	\$ 11,390	44.4%	
60040 - Postage	\$ 18	\$ -	\$ 32	\$ -	\$ 42	\$ 763	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 94,050	\$ 96,144	\$ 132,948	\$ 57,085	\$ 281,937	\$ 49,664	\$ 142,412	\$ 142,412	34.9%	
60230 - Food	\$ -	\$ -	\$ 386	\$ 1,147	\$ 1,865	\$ 312	\$ 1,220	\$ 1,220	25.5%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60460 - Subscription Databases	\$ 1,146	\$ -	\$ -	\$ 4,005	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ 1,358	\$ 1,214	\$ 1,453	\$ 849	\$ 594	\$ 315	\$ 900	\$ 900	35.0%	
64010 - Cellular Phone	\$ -	\$ 568	\$ -	\$ 282	\$ 566	\$ 278	\$ 600	\$ 600	46.3%	
Capital	\$ -	\$ -	\$ -	\$ 141	\$ -	\$ -	\$ 3,300	\$ 3,300	0.0%	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	0.0%	
70080 - Office Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	0.0%	
70100 - Copiers	\$ -	\$ -	\$ -	\$ 141	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ 5,585	\$ 5,826	\$ 2,971	\$ 2,903	\$ 2,903	\$ 2,903	100.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 5,585	\$ 5,826	\$ 2,971	\$ 2,903	\$ 2,903	\$ 2,903	100.0%	
Grand Total	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 172,734	\$ 329,390	\$ 328,616	52.4%	

Committee Revenue Budget Report - by Account Detail

Through August 31, 2025 (75.0% YTD)

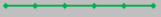
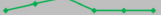
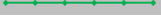
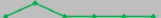
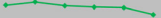
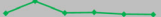
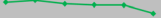
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

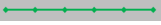
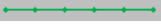
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
380 Sheriff	\$ 3,334,753	\$ 3,834,704	\$ 7,587,123	\$ 5,402,729	\$ 5,397,620	\$ 3,651,455	\$ 5,878,108	\$ 5,878,108	62.1%	
001 General Fund	\$ 2,220,046	\$ 2,445,111	\$ 4,172,518	\$ 3,269,721	\$ 2,893,067	\$ 2,061,072	\$ 3,065,057	\$ 3,065,057	67.2%	
Revenue	\$ 2,220,046	\$ 2,445,111	\$ 4,172,518	\$ 3,269,721	\$ 2,893,067	\$ 2,061,072	\$ 3,065,057	\$ 3,065,057	67.2%	
Other	\$ 32,982	\$ 27,470	\$ 43,651	\$ 40,793	\$ 65,793	\$ 24,438	\$ 40,000	\$ 40,000	61.1%	
38530 - Auction Sales	\$ 32,982	\$ 27,470	\$ 43,651	\$ 40,793	\$ 65,793	\$ 24,438	\$ 40,000	\$ 40,000	61.1%	
Transfers In	\$ -	\$ 396,841	\$ -	\$ 2,085	\$ 28,740	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 396,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39305 - Transfer from Transportation Sales Tax Fund 305	\$ -	\$ -	\$ -	\$ 2,085	\$ -	\$ -	\$ -	\$ -	0.0%	
39350 - Transfer from County Health Fund 350	\$ -	\$ -	\$ -	\$ -	\$ 28,740	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 1,479,138	\$ 1,473,978	\$ 1,982,847	\$ 2,006,090	\$ 1,508,830	\$ 878,296	\$ 1,477,000	\$ 1,477,000	59.5%	
34350 - Detail Fees	\$ 52,850	\$ 120,845	\$ 484,961	\$ 577,631	\$ 168,154	\$ 95,044	\$ 185,000	\$ 185,000	51.4%	
34360 - Net Civil Processing Fees	\$ 69,702	\$ 125,213	\$ 262,761	\$ 202,036	\$ 217,630	\$ 101,024	\$ 240,000	\$ 240,000	42.1%	
34370 - Chancery Foreclosure Fees	\$ 112,200	\$ 89,400	\$ 120,600	\$ 195,000	\$ 118,400	\$ 73,400	\$ 110,000	\$ 110,000	66.7%	
34380 - Body Writ Fees	\$ 13,171	\$ 5,570	\$ 20,321	\$ 11,613	\$ 11,456	\$ 7,263	\$ 10,000	\$ 10,000	72.6%	
34390 - Accident Copy Fees	\$ 2,155	\$ 4,717	\$ 4,850	\$ 5,917	\$ 6,067	\$ 4,571	\$ 4,000	\$ 4,000	114.3%	
34400 - Weekend Prisoner Fees	\$ 11,847	\$ 10,253	\$ 5,415	\$ 4,340	\$ 6,023	\$ 1,681	\$ 6,000	\$ 6,000	28.0%	
34430 - Inmate Telephone Fees- AJF	\$ 376,640	\$ 284,481	\$ 324,856	\$ 243,401	\$ 244,661	\$ 69,703	\$ 250,000	\$ 250,000	27.9%	
34440 - Fingerprinting Fees	\$ 940	\$ 860	\$ 2,185	\$ 2,780	\$ 1,845	\$ 1,460	\$ 2,000	\$ 2,000	73.0%	
34450 - Bond Fees	\$ 52,900	\$ 48,200	\$ 81,600	\$ 86,905	\$ 19,110	\$ 8,600	\$ 5,000	\$ 5,000	172.0%	
34470 - Court Security Fees	\$ 754,858	\$ 698,028	\$ 614,998	\$ 606,206	\$ 625,386	\$ 448,286	\$ 600,000	\$ 600,000	74.7%	
34490 - Electronic Monitoring Fees	\$ 25,477	\$ 79,146	\$ 58,191	\$ 69,712	\$ 89,027	\$ 67,220	\$ 60,000	\$ 60,000	112.0%	
35900 - Miscellaneous Fees	\$ 6,398	\$ 7,265	\$ 2,111	\$ 550	\$ 1,070	\$ 45	\$ 5,000	\$ 5,000	0.9%	
Fines	\$ 246,047	\$ 134,325	\$ 76,670	\$ 152,394	\$ 235,088	\$ 103,173	\$ 180,000	\$ 180,000	57.3%	
36060 - Traffic Violation Fines	\$ 209,749	\$ 131,621	\$ 75,767	\$ 69,342	\$ 65,497	\$ 23,975	\$ 100,000	\$ 100,000	24.0%	
36080 - Eviction Fines	\$ 36,298	\$ 2,704	\$ 903	\$ 83,052	\$ 169,591	\$ 79,198	\$ 80,000	\$ 80,000	99.0%	
Grants	\$ 234,615	\$ 40,095	\$ 515,578	\$ 529,983	\$ 375,886	\$ 407,207	\$ 733,401	\$ 733,401	55.5%	
32077 - Sheriff DCFS Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,401	\$ 236,401	0.0%	
32078 - Sheriff RSAT Grant	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 152,500	\$ 190,000	\$ 190,000	80.3%	
32220 - State Alien Assistance Grant	\$ 202,448	\$ -	\$ 382,523	\$ 426,046	\$ -	\$ -	\$ 100,000	\$ 100,000	0.0%	
32650 - Justice Assistance Grant	\$ 6,342	\$ 17,835	\$ -	\$ 16,401	\$ 35,069	\$ -	\$ 20,000	\$ 20,000	0.0%	
32719 - CLEPD Grant	\$ -	\$ -	\$ 116,396	\$ 78,214	\$ 182,220	\$ 106,996	\$ 175,000	\$ 175,000	61.1%	
32880 - NACCHO PHAB Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
33900 - Grants - Other	\$ 25,825	\$ 22,260	\$ 16,658	\$ 9,322	\$ 18,597	\$ 147,711	\$ 12,000	\$ 12,000	1,230.9%	
Reimbursements	\$ 227,263	\$ 372,402	\$ 1,553,772	\$ 538,375	\$ 678,730	\$ 647,958	\$ 634,656	\$ 634,656	102.1%	
37060 - Prisoner Transfer Reimbursement	\$ 2,892	\$ 5,745	\$ 4,698	\$ 5,361	\$ 3,596	\$ 2,485	\$ 3,000	\$ 3,000	82.8%	
37082 - Sheriff PCard Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 100,196	\$ 80,322	\$ -	\$ -	0.0%	
37085 - Sheriff Salary Reimbursement	\$ -	\$ -	\$ 34,649	\$ 106,656	\$ 107,850	\$ 73,492	\$ 106,656	\$ 106,656	68.9%	
37130 - Emergency Mgmt Reimbursement	\$ 114,169	\$ 104,814	\$ 108,675	\$ 98,832	\$ 8,800	\$ -	\$ -	\$ -	0.0%	
37240 - Sheriff Training Reimbursement	\$ 27,988	\$ 33,641	\$ 76,801	\$ 49,455	\$ 38,596	\$ 72,886	\$ 15,000	\$ 15,000	485.9%	
37500 - Board and Care Reimbursements	\$ -	\$ -	\$ 1,211,315	\$ 153,900	\$ 24,225	\$ 6,600	\$ 400,000	\$ 400,000	1.7%	
37625 - Overtime Reimbursement	\$ -	\$ 21,457	\$ 40,414	\$ 11,978	\$ 14,313	\$ 40,015	\$ 30,000	\$ 30,000	133.4%	
37900 - Miscellaneous Reimbursement	\$ 82,214	\$ 206,746	\$ 77,220	\$ 112,194	\$ 381,154	\$ 372,158	\$ 80,000	\$ 80,000	465.2%	
020 The Stipend Fund	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
37115 - State Stipend Certain EO and DH	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
128 Sheriff's Vehicle & Equipment	\$ -	\$ -	\$ 1,791,409	\$ 508,416	\$ 470,402	\$ 1,265,804	\$ 1,615,261	\$ 1,615,261	78.4%	
Revenue	\$ -	\$ -	\$ 1,791,409	\$ 508,416	\$ 470,402	\$ 1,265,804	\$ 1,615,261	\$ 1,615,261	78.4%	
Interest Revenue	\$ -	\$ -	\$ (30,017)	\$ 74,416	\$ 36,402	\$ 31,804	\$ 59,000	\$ 59,000	53.9%	

Committee Revenue Budget Report - by Account Detail

Through August 31, 2025 (75.0% YTD)

*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
38000 - Investment Income	\$ -	\$ -	\$ (30,017)	\$ 74,416	\$ 36,402	\$ 31,804	\$ 59,000	\$ 59,000	53.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,261	\$ 322,261	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,261	\$ 322,261	0.0%	
Transfers In	\$ -	\$ -	\$ 1,821,426	\$ 434,000	\$ 434,000	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	100.0%	
39001 - Transfer from General Fund 001	\$ -	\$ -	\$ 1,215,920	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39125 - Transfer from Public Safety Sales Tax Fund 125	\$ -	\$ -	\$ 605,506	\$ 434,000	\$ 434,000	\$ 1,234,000	\$ 1,234,000	\$ 1,234,000	100.0%	
247 EMA Volunteer Fund	\$ 2,782	\$ 3,446	\$ 15,323	\$ 1,823	\$ 3,190	\$ 1,093	\$ -	\$ -	0.0%	
Revenue	\$ 2,782	\$ 3,446	\$ 15,323	\$ 1,823	\$ 3,190	\$ 1,093	\$ -	\$ -	0.0%	
Interest Revenue	\$ 322	\$ (13)	\$ (609)	\$ 1,823	\$ 1,690	\$ 1,093	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 322	\$ (13)	\$ (609)	\$ 1,823	\$ 1,690	\$ 1,093	\$ -	\$ -	0.0%	
Other	\$ 2,460	\$ 2,580	\$ 14,212	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ 520	\$ 2,580	\$ 14,212	\$ -	\$ 1,500	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ 1,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ 880	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 880	\$ 1,720	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34350 - Detail Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
248 KC Emergency Planning	\$ 5,972	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 964	\$ -	\$ -	0.0%	
Revenue	\$ 5,972	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 964	\$ -	\$ -	0.0%	
Interest Revenue	\$ 422	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 964	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 422	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 964	\$ -	\$ -	0.0%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ 5,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ 5,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
249 Bomb Squad SWAT	\$ 2,765	\$ 28,246	\$ 31,591	\$ 60	\$ 64,019	\$ 63	\$ 5,000	\$ 5,000	1.3%	
Revenue	\$ 2,765	\$ 28,246	\$ 31,591	\$ 60	\$ 64,019	\$ 63	\$ 5,000	\$ 5,000	1.3%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 60	\$ 121	\$ 63	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 60	\$ 121	\$ 63	\$ -	\$ -	0.0%	
Other	\$ 2,765	\$ 25,746	\$ 31,591	\$ -	\$ 63,898	\$ -	\$ 5,000	\$ 5,000	0.0%	
38520 - General Donations	\$ 2,765	\$ 25,746	\$ 31,591	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ 63,898	\$ -	\$ 5,000	\$ 5,000	0.0%	
Transfers In	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
251 Canteen Commission	\$ 490,406	\$ 657,040	\$ 461,971	\$ 394,912	\$ 366,804	\$ 662	\$ 651,000	\$ 651,000	0.1%	
Revenue	\$ 490,406	\$ 657,040	\$ 461,971	\$ 394,912	\$ 366,804	\$ 662	\$ 651,000	\$ 651,000	0.1%	
Interest Revenue	\$ 81	\$ 101	\$ 81	\$ 670	\$ 1,319	\$ 662	\$ 1,000	\$ 1,000	66.2%	
38000 - Investment Income	\$ 81	\$ 101	\$ 81	\$ 670	\$ 1,319	\$ 662	\$ 1,000	\$ 1,000	66.2%	
Other	\$ 1,063	\$ 10,150	\$ 1,354	\$ 1,750	\$ 300	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ 1,063	\$ 10,150	\$ 1,354	\$ 1,750	\$ 300	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ 26,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 26,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 146	\$ 41,132	\$ 35,826	\$ 17,081	\$ 656	\$ -	\$ -	\$ -	0.0%	
34450 - Bond Fees	\$ 146	\$ 41,132	\$ 35,826	\$ 17,081	\$ 656	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ 489,116	\$ 579,457	\$ 424,709	\$ 375,412	\$ 364,529	\$ -	\$ 650,000	\$ 650,000	0.0%	

Committee Revenue Budget Report - by Account Detail Through August 31, 2025 (75.0% YTD) *2020, 2021, 2022, 2023, 2024 Actual Fiscal Year										
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
37900 - Miscellaneous Reimbursement	\$ 489,116	\$ 579,457	\$ 424,709	\$ 375,412	\$ 364,529	\$ -	\$ 650,000	\$ 650,000	0.0%	
252 Sheriff DEF Federal - DOJ	\$ 71,865	\$ 0	\$ (365)	\$ 31,665	\$ 171	\$ 8,338	\$ 11,000	\$ 11,000	75.8%	
Revenue	\$ 71,865	\$ 0	\$ (365)	\$ 31,665	\$ 171	\$ 8,338	\$ 11,000	\$ 11,000	75.8%	
Interest Revenue	\$ -	\$ 0	\$ (766)	\$ 336	\$ 171	\$ 62	\$ 1,000	\$ 1,000	6.2%	
38000 - Investment Income	\$ -	\$ 0	\$ (766)	\$ 336	\$ 171	\$ 62	\$ 1,000	\$ 1,000	6.2%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 71,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
36020 - Drug Fines	\$ 71,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Grants	\$ -	\$ -	\$ 401	\$ 31,329	\$ -	\$ 8,275	\$ -	\$ -	0.0%	
32225 - Equitable Sharing Program-DOJ Federal Grant	\$ -	\$ -	\$ 401	\$ 31,329	\$ -	\$ 8,275	\$ -	\$ -	0.0%	
253 County Sheriff DEF Local	\$ 39,600	\$ 121,577	\$ 473,290	\$ 81,962	\$ 81,277	\$ -	\$ 20,000	\$ 20,000	0.0%	
Revenue	\$ 39,600	\$ 121,577	\$ 473,290	\$ 81,962	\$ 81,277	\$ -	\$ 20,000	\$ 20,000	0.0%	
Interest Revenue	\$ -	\$ 11	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ 11	\$ (6)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Other	\$ 1,300	\$ 4,892	\$ 29,510	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
38530 - Auction Sales	\$ 1,300	\$ 4,575	\$ 29,510	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
38990 - Move from Agency Fund	\$ -	\$ 317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 38,300	\$ 116,675	\$ 443,786	\$ 81,962	\$ 81,277	\$ -	\$ -	\$ -	0.0%	
36020 - Drug Fines	\$ 38,300	\$ 116,675	\$ 443,786	\$ 81,962	\$ 81,277	\$ -	\$ -	\$ -	0.0%	
254 FATS	\$ 5,164	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ -	\$ 6,000	\$ 6,000	0.0%	
Revenue	\$ 5,164	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ -	\$ 6,000	\$ 6,000	0.0%	
Charges for Services	\$ 5,164	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ -	\$ 6,000	\$ 6,000	0.0%	
35900 - Miscellaneous Fees	\$ 5,164	\$ 3,201	\$ 3,894	\$ 4,037	\$ 3,613	\$ -	\$ 6,000	\$ 6,000	0.0%	
255 K-9 Unit	\$ 74,431	\$ 85,116	\$ 61,164	\$ 204,579	\$ 294,582	\$ 243	\$ 30,000	\$ 30,000	0.8%	
Revenue	\$ 74,431	\$ 85,116	\$ 61,164	\$ 204,579	\$ 294,582	\$ 243	\$ 30,000	\$ 30,000	0.8%	
Interest Revenue	\$ -	\$ 7	\$ 2	\$ 230	\$ 465	\$ 243	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ 7	\$ 2	\$ 230	\$ 465	\$ 243	\$ -	\$ -	0.0%	
Other	\$ 74,431	\$ 75,509	\$ 50,470	\$ 115,349	\$ 19,857	\$ -	\$ 30,000	\$ 30,000	0.0%	
38520 - General Donations	\$ 70,290	\$ 54,650	\$ 48,114	\$ 114,701	\$ 19,542	\$ -	\$ 30,000	\$ 30,000	0.0%	
38900 - Miscellaneous Other	\$ 4,141	\$ 20,859	\$ 2,356	\$ 647	\$ 315	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ -	\$ -	\$ 10,691	\$ 89,000	\$ 274,260	\$ -	\$ -	\$ -	0.0%	
35480 - K-9 Training	\$ -	\$ -	\$ 10,691	\$ 89,000	\$ 274,260	\$ -	\$ -	\$ -	0.0%	
256 Vehicle Maintenance/Purchase	\$ 5,200	\$ 3,146	\$ 1,464	\$ 4,891	\$ 840	\$ 95	\$ 1,200	\$ 1,200	7.9%	
Revenue	\$ 5,200	\$ 3,146	\$ 1,464	\$ 4,891	\$ 840	\$ 95	\$ 1,200	\$ 1,200	7.9%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 161	\$ 325	\$ 95	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 161	\$ 325	\$ 95	\$ -	\$ -	0.0%	
Other	\$ 5,200	\$ 1,465	\$ 483	\$ 692	\$ 516	\$ -	\$ 1,200	\$ 1,200	0.0%	
38900 - Miscellaneous Other	\$ 5,200	\$ 1,465	\$ 483	\$ 692	\$ 516	\$ -	\$ 1,200	\$ 1,200	0.0%	
Transfers In	\$ -	\$ 1,681	\$ 981	\$ 4,038	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 1,681	\$ 981	\$ 4,038	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Revenue Budget Report - by Account Detail

Through August 31, 2025 (75.0% YTD)

*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
257 Sheriff DUI Fund	\$ 50,756	\$ 63,959	\$ 32,704	\$ 118	\$ 490	\$ 212	\$ 32,000	\$ 32,000	0.7%	
Revenue	\$ 50,756	\$ 63,959	\$ 32,704	\$ 118	\$ 490	\$ 212	\$ 32,000	\$ 32,000	0.7%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 118	\$ 490	\$ 212	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 118	\$ 490	\$ 212	\$ -	\$ -	0.0%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 8,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 49,505	\$ 48,540	\$ 32,704	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	0.0%	
36050 - DUI Fines	\$ 49,505	\$ 48,540	\$ 32,704	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	0.0%	
Grants	\$ 1,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
33900 - Grants - Other	\$ 1,252	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ -	\$ 7,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ 7,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
258 Sheriffs Office Money Laundering	\$ 3,484	\$ 14,638	\$ 125	\$ 39,561	\$ 1,599	\$ 281	\$ 6,000	\$ 6,000	4.7%	
Revenue	\$ 3,484	\$ 14,638	\$ 125	\$ 39,561	\$ 1,599	\$ 281	\$ 6,000	\$ 6,000	4.7%	
Interest Revenue	\$ -	\$ 0	\$ -	\$ 1,106	\$ 1,599	\$ 281	\$ 1,000	\$ 1,000	28.1%	
38000 - Investment Income	\$ -	\$ 0	\$ -	\$ 1,106	\$ 1,599	\$ 281	\$ 1,000	\$ 1,000	28.1%	
Transfers In	\$ -	\$ 7,520	\$ 125	\$ 38,455	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 7,520	\$ 125	\$ 38,455	\$ -	\$ -	\$ -	\$ -	0.0%	
Fines	\$ 3,484	\$ 7,118	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
36020 - Drug Fines	\$ 3,484	\$ 7,118	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.0%	
259 Transportation Safety Highway HB	\$ 309	\$ 34	\$ (51)	\$ 188	\$ 1,008	\$ 372	\$ 20,000	\$ 20,000	1.9%	
Revenue	\$ 309	\$ 34	\$ (51)	\$ 188	\$ 1,008	\$ 372	\$ 20,000	\$ 20,000	1.9%	
Interest Revenue	\$ 59	\$ (0)	\$ (51)	\$ 188	\$ 258	\$ 122	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 59	\$ (0)	\$ (51)	\$ 188	\$ 258	\$ 122	\$ -	\$ -	0.0%	
Fines	\$ 250	\$ 34	\$ -	\$ -	\$ 750	\$ 250	\$ 20,000	\$ 20,000	1.3%	
36065 - Speed Zone Fines	\$ 250	\$ 34	\$ -	\$ -	\$ 750	\$ 250	\$ 20,000	\$ 20,000	1.3%	
262 AJF Medical Cost	\$ 19,346	\$ 26,811	\$ 32,527	\$ 29,525	\$ 28,216	\$ 16,045	\$ 47,000	\$ 47,000	34.1%	
Revenue	\$ 19,346	\$ 26,811	\$ 32,527	\$ 29,525	\$ 28,216	\$ 16,045	\$ 47,000	\$ 47,000	34.1%	
Interest Revenue	\$ 368	\$ (76)	\$ (530)	\$ 1,993	\$ 3,222	\$ 1,271	\$ 2,000	\$ 2,000	63.5%	
38000 - Investment Income	\$ 368	\$ (76)	\$ (530)	\$ 1,993	\$ 3,222	\$ 1,271	\$ 2,000	\$ 2,000	63.5%	
Transfers In	\$ -	\$ -	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ 2,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 18,977	\$ 26,888	\$ 30,257	\$ 27,532	\$ 24,994	\$ 14,774	\$ 45,000	\$ 45,000	32.8%	
34460 - Arrestee Medical Cost Fees	\$ 18,977	\$ 26,888	\$ 30,257	\$ 27,532	\$ 24,994	\$ 14,774	\$ 45,000	\$ 45,000	32.8%	
263 Sheriff Civil Operations	\$ 307,541	\$ 108,914	\$ 141,603	\$ 474,110	\$ 387,605	\$ 109	\$ 20,000	\$ 20,000	0.5%	
Revenue	\$ 307,541	\$ 108,914	\$ 141,603	\$ 474,110	\$ 387,605	\$ 109	\$ 20,000	\$ 20,000	0.5%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 60	\$ 251	\$ 109	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 60	\$ 251	\$ 109	\$ -	\$ -	0.0%	
Other	\$ 28,457	\$ 27,035	\$ 30,691	\$ 10,878	\$ 8,803	\$ -	\$ 20,000	\$ 20,000	0.0%	
38520 - General Donations	\$ -	\$ 4,087	\$ 7,863	\$ 2,402	\$ 2,308	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ 28,457	\$ 22,948	\$ 22,829	\$ 8,476	\$ 6,495	\$ -	\$ 20,000	\$ 20,000	0.0%	
Transfers In	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 73,284	\$ 79,044	\$ 86,708	\$ 457,825	\$ 365,777	\$ -	\$ -	\$ -	0.0%	

Committee Revenue Budget Report - by Account Detail										
Through August 31, 2025 (75.0% YTD)										
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year										
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
34360 - Net Civil Processing Fees	\$ -	\$ 14,808	\$ 64,845	\$ 441,125	\$ 332,610	\$ -	\$ -	\$ -	0.0%	
34365 - Failure to Appear Fee	\$ 65,831	\$ 61,254	\$ 20,271	\$ 16,700	\$ -	\$ -	\$ -	\$ -	0.0%	
35210 - Electronic Citation Fee	\$ 7,453	\$ 2,983	\$ 1,592	\$ -	\$ 33,167	\$ -	\$ -	\$ -	0.0%	
Fines	\$ -	\$ (1,465)	\$ 24,203	\$ 5,346	\$ 12,774	\$ -	\$ -	\$ -	0.0%	
36020 - Drug Fines	\$ -	\$ (1,465)	\$ 24,203	\$ 5,346	\$ 12,774	\$ -	\$ -	\$ -	0.0%	
Proceeds from Sale of Property	\$ 205,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38700 - Proceeds from Sale of Property	\$ 205,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
264 Cannabis Regulation - Local	\$ 35,087	\$ 83,523	\$ 98,261	\$ 93,822	\$ 98,492	\$ 64,310	\$ 90,090	\$ 90,090	71.4%	
Revenue	\$ 35,087	\$ 83,523	\$ 98,261	\$ 93,822	\$ 98,492	\$ 64,310	\$ 90,090	\$ 90,090	71.4%	
Interest Revenue	\$ 142	\$ (33)	\$ (786)	\$ 2,120	\$ 1,807	\$ 619	\$ 2,000	\$ 2,000	30.9%	
38000 - Investment Income	\$ 142	\$ (33)	\$ (786)	\$ 2,120	\$ 1,807	\$ 619	\$ 2,000	\$ 2,000	30.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,910)	\$ (1,910)	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,910)	\$ (1,910)	0.0%	
Other Taxes	\$ 34,945	\$ 83,556	\$ 99,047	\$ 91,702	\$ 96,685	\$ 63,692	\$ 90,000	\$ 90,000	70.8%	
30185 - Cannabis Regulation Tax	\$ 34,945	\$ 83,556	\$ 99,047	\$ 91,702	\$ 96,685	\$ 63,692	\$ 90,000	\$ 90,000	70.8%	
265 Sheriff DEF Federal - Treasury	\$ -	\$ 149,749	\$ 256,680	\$ 239,335	\$ 157,377	\$ 114,478	\$ 52,000	\$ 52,000	220.1%	
Revenue	\$ -	\$ 149,749	\$ 256,680	\$ 239,335	\$ 157,377	\$ 114,478	\$ 52,000	\$ 52,000	220.1%	
Interest Revenue	\$ -	\$ 4	\$ (611)	\$ 1,888	\$ 4,769	\$ 884	\$ 2,000	\$ 2,000	44.2%	
38000 - Investment Income	\$ -	\$ 4	\$ (611)	\$ 1,888	\$ 4,769	\$ 884	\$ 2,000	\$ 2,000	44.2%	
Other	\$ -	\$ 12,902	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ 57	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38990 - Move from Agency Fund	\$ -	\$ 12,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Grants	\$ -	\$ 136,843	\$ 257,234	\$ 237,446	\$ 152,608	\$ 113,593	\$ 50,000	\$ 50,000	227.2%	
32226 - Equitable Sharing Program-DEF Federal Treasury Grant	\$ -	\$ 136,843	\$ 257,234	\$ 237,446	\$ 152,608	\$ 113,593	\$ 50,000	\$ 50,000	227.2%	
351 Kane Kares	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38520 - General Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
702 Sheriff's Detail Escrow	\$ -	\$ 40,195	\$ 13,361	\$ 22,570	\$ 536,976	\$ 110,814	\$ 200,000	\$ 200,000	55.4%	
Revenue	\$ -	\$ 40,195	\$ 13,361	\$ 22,570	\$ 536,976	\$ 110,814	\$ 200,000	\$ 200,000	55.4%	
Interest Revenue	\$ -	\$ -	\$ -	\$ (4,105)	\$ (6,855)	\$ 40	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (4,105)	\$ (6,855)	\$ 40	\$ -	\$ -	0.0%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ 347,171	\$ -	\$ -	\$ -	0.0%	
39001 - Transfer from General Fund 001	\$ -	\$ -	\$ -	\$ -	\$ 347,171	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ -	\$ 40,195	\$ 13,361	\$ 26,675	\$ 196,660	\$ 110,774	\$ 200,000	\$ 200,000	55.4%	
34350 - Detail Fees	\$ -	\$ 40,195	\$ 13,361	\$ 26,675	\$ 196,660	\$ 110,774	\$ 200,000	\$ 200,000	55.4%	
Grand Total	\$ 3,334,753	\$ 3,834,704	\$ 7,587,123	\$ 5,402,729	\$ 5,397,620	\$ 3,651,455	\$ 5,878,108	\$ 5,878,108	62.1%	

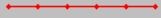
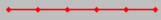
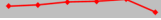
Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
380 Sheriff	\$ 17,166,076	\$ 26,125,505	\$ 26,851,767	\$ 45,038,179	\$ 40,857,629	\$ 29,786,922	\$ 43,214,273	\$ 43,268,543	68.9%	
001 General Fund	\$ 15,924,446	\$ 24,789,783	\$ 25,285,501	\$ 41,510,959	\$ 38,289,894	\$ 28,684,369	\$ 40,407,722	\$ 40,461,992	71.0%	
Expenses	\$ 15,924,446	\$ 24,789,783	\$ 25,285,501	\$ 41,510,959	\$ 38,289,894	\$ 28,684,369	\$ 40,407,722	\$ 40,461,992	71.0%	
Personnel Services- Salaries & Wages	\$ 8,878,785	\$ 16,583,038	\$ 16,302,651	\$ 28,371,018	\$ 29,982,607	\$ 22,334,829	\$ 32,912,192	\$ 32,966,462	67.9%	
40000 - Salaries and Wages	\$ 21,527,004	\$ 21,989,608	\$ 24,449,848	\$ 26,102,703	\$ 27,513,521	\$ 20,432,397	\$ 30,331,115	\$ 30,385,385	67.4%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40006 - Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (14,167,422)	\$ (6,664,336)	\$ (10,050,114)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 1,767,866	\$ 1,534,530	\$ 1,320,520	\$ 1,843,321	\$ 2,091,139	\$ 1,613,937	\$ 2,117,736	\$ 2,117,736	76.2%	
40209 - Overtime Subsidy	\$ (585,197)	\$ (578,710)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 11,464	\$ 9,288	\$ 7,716	\$ 6,425	\$ -	\$ -	\$ 7,176	\$ 7,176	0.0%	
40320 - Merit Employee Longevity	\$ 325,070	\$ 292,658	\$ 574,680	\$ 418,570	\$ 377,947	\$ 288,495	\$ 456,165	\$ 456,165	63.2%	
40400 - Reduction in Budget Request - Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 2,142,843	\$ 2,871,210	\$ 2,669,001	\$ 4,705,950	\$ 4,844,443	\$ 163,400	\$ 12,973,719	\$ 12,973,719	1.3%	
45000 - Healthcare Contribution	\$ 3,522,701	\$ 3,428,085	\$ 3,797,777	\$ 4,268,658	\$ 4,400,520	\$ -	\$ 5,186,354	\$ 5,186,354	0.0%	
45009 - Healthcare Subsidy	\$ (1,763,201)	\$ (946,855)	\$ (1,514,662)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 106,651	\$ 111,408	\$ 112,368	\$ 115,817	\$ 122,198	\$ -	\$ 147,274	\$ 147,274	0.0%	
45019 - Dental Subsidy	\$ (57,704)	\$ (30,158)	\$ (45,332)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,469	\$ 2,350,469	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,635	\$ 417,635	0.0%	
45210 - SLEP Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,927,463	\$ 3,927,463	0.0%	
45400 - Uniform Allowance	\$ 334,396	\$ 308,729	\$ 318,850	\$ 321,475	\$ 321,725	\$ 163,400	\$ 367,701	\$ 367,701	44.4%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,823	\$ 576,823	0.0%	
Contractual Services	\$ 3,144,446	\$ 3,088,663	\$ 3,765,678	\$ 6,186,134	\$ 4,945,007	\$ 3,425,519	\$ 5,097,201	\$ 5,097,201	67.2%	
50080 - Adult Prisoner Board and Care	\$ -	\$ 8,540	\$ 11,550	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ 198,939	\$ 80,768	\$ 201,127	\$ 170,231	\$ 375,001	\$ 323,264	\$ 200,641	\$ 200,641	161.1%	
50210 - Medical/Dental/Hospital Services	\$ 2,496,034	\$ 2,456,459	\$ 2,967,699	\$ 5,232,236	\$ 3,787,215	\$ 2,336,121	\$ 4,402,570	\$ 4,402,570	53.1%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ 77,534	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50290 - Investigations	\$ 14,732	\$ 46,401	\$ 12,915	\$ 9,276	\$ -	\$ -	\$ -	\$ -	0.0%	
50300 - Extradition Costs	\$ 400	\$ 98	\$ 25,522	\$ 64,376	\$ 47,132	\$ 51,754	\$ 40,000	\$ 40,000	129.4%	
50340 - Software Licensing Cost	\$ -	\$ 5,185	\$ -	\$ 1,299	\$ -	\$ -	\$ -	\$ -	0.0%	
50360 - Drug Testing and Lab Services	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52000 - Disposal and Water Softener Srvs	\$ 22,514	\$ 25,352	\$ 24,544	\$ 23,511	\$ 16,895	\$ 5,472	\$ 21,290	\$ 21,290	25.7%	
52130 - Repairs and Maint- Computers	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 9,054	\$ 13,102	\$ 9,492	\$ 16,917	\$ 7,637	\$ 5,502	\$ 11,000	\$ 11,000	50.0%	
52150 - Repairs and Maint- Comm Equip	\$ 20,746	\$ 9,773	\$ 17,140	\$ 98,000	\$ 18,999	\$ 73,580	\$ 23,700	\$ 23,700	310.5%	
52160 - Repairs and Maint- Equipment	\$ 131,456	\$ 33,099	\$ 18,778	\$ 66,441	\$ 16,604	\$ 78,081	\$ 62,000	\$ 62,000	125.9%	
52190 - Equipment Rental	\$ 2,619	\$ 2,318	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 133,240	\$ 166,177	\$ 150,126	\$ 201,919	\$ 253,142	\$ 214,367	\$ 165,000	\$ 165,000	129.9%	
53100 - Conferences and Meetings	\$ 2,963	\$ 6,376	\$ 237	\$ 244	\$ -	\$ -	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ 78,076	\$ 200,080	\$ 217,322	\$ 288,696	\$ 305,716	\$ 252,690	\$ 160,000	\$ 160,000	157.9%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53130 - General Association Dues	\$ 2,501	\$ 2,712	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	0.0%	
53150 - Pre-Employ Drug Testing and Labs	\$ 4,647	\$ 7,087	\$ 15,512	\$ 5,161	\$ 4,344	\$ 5,000	\$ 5,000	\$ 5,000	100.0%	
53160 - Pre-Employment Physicals	\$ 4,973	\$ 8,006	\$ 8,729	\$ 7,271	\$ 7,696	\$ 4,128	\$ 5,000	\$ 5,000	82.6%	
55000 - Miscellaneous Contractual Exp	\$ 21,469	\$ 17,129	\$ 7,452	\$ 405	\$ -	\$ -	\$ -	\$ -	0.0%	
55032 - Sheriff Reimbursable Expense	\$ -	\$ -	\$ -	\$ -	\$ 104,627	\$ 75,560	\$ -	\$ -	0.0%	
Commodities	\$ 1,629,330	\$ 1,836,068	\$ 1,832,253	\$ 2,242,032	\$ 2,393,384	\$ 2,760,620	\$ 2,030,628	\$ 2,030,628	135.9%	
60000 - Office Supplies	\$ 18,228	\$ 15,269	\$ 8,292	\$ 13,742	\$ 20,577	\$ 33,686	\$ 15,550	\$ 15,550	216.6%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60010 - Operating Supplies	\$ 411,667	\$ 321,392	\$ 233,497	\$ 329,805	\$ 443,572	\$ 476,139	\$ 188,740	\$ 188,740	252.3%	
60020 - Computer Related Supplies	\$ -	\$ 140	\$ 17,806	\$ -	\$ -	\$ 244	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ 1,195	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ 171	\$ 306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60180 - S.W.A.T. Supplies	\$ 44,569	\$ 122,812	\$ 44,844	\$ 121,042	\$ 48,966	\$ 50,237	\$ 50,000	\$ 50,000	100.5%	
60190 - Bomb Squad Supplies	\$ 51,598	\$ 28,907	\$ 52,873	\$ 49,839	\$ 45,542	\$ 35,749	\$ 50,000	\$ 50,000	71.5%	
60210 - Uniform Supplies	\$ 58,424	\$ 78,851	\$ 82,312	\$ 88,746	\$ 94,643	\$ 58,150	\$ 70,000	\$ 70,000	83.1%	
60220 - Weapons and Ammunition	\$ 62,441	\$ 119,650	\$ 68,156	\$ 93,870	\$ 125,007	\$ 46,013	\$ 77,000	\$ 77,000	59.8%	
60230 - Food	\$ 668,576	\$ 738,624	\$ 677,382	\$ 1,015,152	\$ 1,111,933	\$ 1,682,716	\$ 1,097,638	\$ 1,097,638	153.3%	
60240 - Clothing Supplies	\$ 22,743	\$ 27,229	\$ 25,083	\$ 24,951	\$ 14,576	\$ -	\$ 25,000	\$ 25,000	0.0%	
60250 - Medical Supplies and Drugs	\$ 190	\$ -	\$ 445	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	0.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ 5,610	\$ 54,572	\$ 3,049	\$ -	\$ -	\$ -	\$ -	0.0%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 284,403	\$ 372,126	\$ 560,649	\$ 496,799	\$ 482,287	\$ 377,686	\$ 450,000	\$ 450,000	83.9%	
64000 - Telephone	\$ 5,124	\$ 5,151	\$ 6,341	\$ 5,036	\$ 6,280	\$ -	\$ 5,500	\$ 5,500	0.0%	
Capital	\$ 129,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70000 - Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70040 - Mobile Data Units	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
72010 - Building Improvements	\$ 110,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ 410,804	\$ 715,920	\$ 5,826	\$ 647,171	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ 5,826	\$ -	\$ -	\$ -	\$ -	0.0%	
99128 - Transfer to Sheriff's Vehicle & Equipment Fund 128	\$ -	\$ -	\$ 715,920	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99500 - Transfer to Capital Projects Fund 500	\$ -	\$ 160,804	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	0.0%	
99702 - Transfer To Sheriff's Detail Escrow Fund 702	\$ -	\$ -	\$ -	\$ -	\$ 347,171	\$ -	\$ -	\$ -	0.0%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (4,522,718)	\$ -	\$ (12,606,018)	\$ (12,606,018)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (4,400,520)	\$ -	\$ (5,186,354)	\$ (5,186,354)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (122,198)	\$ -	\$ (147,274)	\$ (147,274)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,350,469)	\$ (2,350,469)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (417,635)	\$ (417,635)	0.0%	
45215 - SLEP Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,927,463)	\$ (3,927,463)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (576,823)	\$ (576,823)	0.0%	
020 The Stipend Fund	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
128 Sheriff's Vehicle & Equipment	\$ -	\$ -	\$ 73,817	\$ 1,707,382	\$ 552,818	\$ 854,531	\$ 1,615,261	\$ 1,615,261	52.9%	
Expenses	\$ -	\$ -	\$ 73,817	\$ 1,707,382	\$ 552,818	\$ 854,531	\$ 1,615,261	\$ 1,615,261	52.9%	
Contractual Services	\$ -	\$ -	\$ -	\$ 184,195	\$ 148,221	\$ 204,663	\$ 204,663	\$ 204,663	100.0%	
52220 - Equipment Lease	\$ -	\$ -	\$ -	\$ 184,195	\$ 148,221	\$ 204,663	\$ 204,663	\$ 204,663	100.0%	
Capital	\$ -	\$ -	\$ 73,817	\$ 1,523,186	\$ 404,596	\$ 649,868	\$ 1,410,598	\$ 1,410,598	46.1%	
70070 - Automotive Equipment	\$ -	\$ -	\$ 73,817	\$ 1,523,186	\$ 404,596	\$ 649,868	\$ 1,410,598	\$ 1,410,598	46.1%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
247 EMA Volunteer Fund	\$ 2,675	\$ 880	\$ 5,260	\$ 1,134	\$ -	\$ -	\$ -	\$ -	0.0%	
Expenses	\$ 2,675	\$ 880	\$ 5,260	\$ 1,134	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
***2020, 2021, 2022, 2023, 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Contractual Services	\$ 968	\$ -	\$ 538	\$ 1,134	\$ -	\$ -	\$ -	\$ -	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 968	\$ -	\$ 538	\$ 1,134	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 1,707	\$ 880	\$ 4,722	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ 1,707	\$ 880	\$ 4,722	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
248 KC Emergency Planning	\$ 5,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Expenses	\$ 5,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contractual Services	\$ 5,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53070 - Legal Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 5,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
249 Bomb Squad SWAT	\$ 9,369	\$ 21,930	\$ 23,165	\$ 8,532	\$ 7,020	\$ -	\$ 5,000	\$ 5,000	0.0%	
Expenses	\$ 9,369	\$ 21,930	\$ 23,165	\$ 8,532	\$ 7,020	\$ -	\$ 5,000	\$ 5,000	0.0%	
Contractual Services	\$ 3,294	\$ 1,758	\$ -	\$ 323	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
50150 - Contractual/Consulting Services	\$ 1,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	0.0%	
53100 - Conferences and Meetings	\$ 61	\$ 1,758	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	0.0%	
53115 - Law Enforcement Training	\$ 420	\$ -	\$ -	\$ 73	\$ -	\$ -	\$ -	\$ -	0.0%	
55015 - General Donations	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 6,076	\$ 20,172	\$ 23,165	\$ 8,209	\$ 7,020	\$ -	\$ 2,500	\$ 2,500	0.0%	
65000 - Miscellaneous Supplies	\$ 6,076	\$ 20,172	\$ 23,165	\$ 8,209	\$ 7,020	\$ -	\$ 2,500	\$ 2,500	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
251 Canteen Commission	\$ 503,625	\$ 580,751	\$ 615,279	\$ 398,592	\$ 386,947	\$ -	\$ 651,000	\$ 651,000	0.0%	
Expenses	\$ 503,625	\$ 580,751	\$ 615,279	\$ 398,592	\$ 386,947	\$ -	\$ 651,000	\$ 651,000	0.0%	
Contractual Services	\$ 371,127	\$ 407,985	\$ 411,273	\$ 180,369	\$ 124,210	\$ -	\$ 325,000	\$ 325,000	0.0%	
50150 - Contractual/Consulting Services	\$ 314,824	\$ 359,474	\$ 374,951	\$ 158,120	\$ 118,963	\$ -	\$ 325,000	\$ 325,000	0.0%	
52110 - Repairs and Maint- Buildings	\$ -	\$ 1,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
56010 - Bond	\$ 46,137	\$ 40,334	\$ 22,443	\$ 17,141	\$ 259	\$ -	\$ -	\$ -	0.0%	
56020 - Bond Fee	\$ 1,070	\$ 798	\$ 1,400	\$ 600	\$ 660	\$ -	\$ -	\$ -	0.0%	
56030 - Transportation	\$ 6,201	\$ 3,003	\$ 9,532	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63050 - Cable TV	\$ 2,895	\$ 2,952	\$ 2,947	\$ 4,507	\$ 4,328	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 124,528	\$ 145,032	\$ 204,006	\$ 218,223	\$ 262,737	\$ -	\$ 326,000	\$ 326,000	0.0%	
60000 - Office Supplies	\$ 10,089	\$ 12,487	\$ 14,475	\$ 29,693	\$ 50,195	\$ -	\$ -	\$ -	0.0%	
60040 - Postage	\$ 2,335	\$ 3,791	\$ 7,659	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 18,388	\$ 15,990	\$ 19,608	\$ 630	\$ 69	\$ -	\$ -	\$ -	0.0%	
60160 - Cleaning Supplies	\$ 2,223	\$ 4,214	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60230 - Food	\$ 48,197	\$ 40,013	\$ 49,194	\$ 59,344	\$ 60,558	\$ -	\$ -	\$ -	0.0%	
60240 - Clothing Supplies	\$ 8,895	\$ 4,900	\$ 3,390	\$ -	\$ 15,259	\$ -	\$ -	\$ -	0.0%	
60570 - Office Furniture - Non-Capital	\$ -	\$ 8,218	\$ 6,915	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ 6,424	\$ 2,180	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 34,402	\$ 48,995	\$ 99,837	\$ 128,555	\$ 136,656	\$ -	\$ 326,000	\$ 326,000	0.0%	
Capital	\$ 7,969	\$ 27,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
***2020, 2021, 2022, 2023, 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
70000 - Computers	\$ 7,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70110 - Machinery and Equipment	\$ -	\$ 14,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
72010 - Building Improvements	\$ -	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
252 Sheriff DEF Federal - DOJ	\$ 93,866	\$ 14,733	\$ -	\$ 27,994	\$ -	\$ 4,144	\$ 11,000	\$ 11,000	37.7%	
Expenses	\$ 93,866	\$ 14,733	\$ -	\$ 27,994	\$ -	\$ 4,144	\$ 11,000	\$ 11,000	37.7%	
Contractual Services	\$ 35,221	\$ -	\$ -	\$ 1,069	\$ -	\$ 1,459	\$ 10,000	\$ 10,000	14.6%	
50150 - Contractual/Consulting Services	\$ 19,635	\$ -	\$ -	\$ 1,069	\$ -	\$ 1,459	\$ 10,000	\$ 10,000	14.6%	
53110 - Employee Training	\$ 15,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 58,646	\$ 1,832	\$ -	\$ 26,925	\$ -	\$ 2,685	\$ -	\$ -	0.0%	
60580 - Special Purpose Equip - Non-Capital	\$ 35,786	\$ 1,832	\$ -	\$ 26,925	\$ -	\$ 2,685	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 22,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ 12,902	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
88990 - Move to Agency Fund	\$ -	\$ 12,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
253 County Sheriff DEF Local	\$ 69,842	\$ 186,025	\$ 30,939	\$ 100,934	\$ 436,721	\$ -	\$ 20,000	\$ 20,000	0.0%	
Expenses	\$ 69,842	\$ 186,025	\$ 30,939	\$ 100,934	\$ 436,721	\$ -	\$ 20,000	\$ 20,000	0.0%	
Contractual Services	\$ 20,130	\$ 111,511	\$ 1,643	\$ 46,807	\$ 405,672	\$ -	\$ 20,000	\$ 20,000	0.0%	
50150 - Contractual/Consulting Services	\$ 18,154	\$ 107,837	\$ 432	\$ 46,807	\$ 405,672	\$ -	\$ 20,000	\$ 20,000	0.0%	
53100 - Conferences and Meetings	\$ 279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ 1,397	\$ 3,374	\$ 1,186	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 300	\$ 300	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 49,712	\$ 54,072	\$ 29,296	\$ 54,127	\$ 31,049	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ -	\$ 1,248	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ 34,119	\$ 8,986	\$ 24,436	\$ 7,277	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 49,712	\$ 18,705	\$ 18,510	\$ 29,690	\$ 23,772	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ 20,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
88990 - Move to Agency Fund	\$ -	\$ 20,442	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
254 FATS	\$ 10,467	\$ (447)	\$ 2,577	\$ 1,130	\$ 5,715	\$ -	\$ 6,000	\$ 6,000	0.0%	
Expenses	\$ 10,467	\$ (447)	\$ 2,577	\$ 1,130	\$ 5,715	\$ -	\$ 6,000	\$ 6,000	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,300	\$ -	\$ 6,000	\$ 6,000	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,300	\$ -	\$ 6,000	\$ 6,000	0.0%	
Commodities	\$ 10,467	\$ (447)	\$ 2,577	\$ 130	\$ 3,415	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 10,467	\$ (447)	\$ 2,577	\$ 130	\$ 3,415	\$ -	\$ -	\$ -	0.0%	
255 K-9 Unit	\$ 64,923	\$ 76,194	\$ 48,271	\$ 214,897	\$ 324,884	\$ -	\$ 30,000	\$ 30,000	0.0%	
Expenses	\$ 64,923	\$ 76,194	\$ 48,271	\$ 214,897	\$ 324,884	\$ -	\$ 30,000	\$ 30,000	0.0%	
Contractual Services	\$ 14,894	\$ 49,234	\$ 21,803	\$ 143,344	\$ 222,304	\$ -	\$ 15,000	\$ 15,000	0.0%	
50150 - Contractual/Consulting Services	\$ 13,894	\$ 47,734	\$ 19,511	\$ 137,552	\$ 212,825	\$ -	\$ 15,000	\$ 15,000	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ 1,792	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
55015 - General Donations	\$ 1,000	\$ 1,500	\$ 500	\$ 5,791	\$ 9,478	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 44,660	\$ 26,961	\$ 26,468	\$ 71,553	\$ 102,580	\$ -	\$ 15,000	\$ 15,000	0.0%	
65000 - Miscellaneous Supplies	\$ 44,660	\$ 26,961	\$ 26,468	\$ 71,553	\$ 102,580	\$ -	\$ 15,000	\$ 15,000	0.0%	
Capital	\$ 5,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ 5,369	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
88990 - Move to Agency Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
***2020, 2021, 2022, 2023, 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
256 Vehicle Maintenance/Purchase	\$ 9,085	\$ 2,671	\$ 981	\$ 527	\$ 717	\$ 3,511	\$ 1,200	\$ 1,200	292.6%	
Expenses	\$ 9,085	\$ 2,671	\$ 981	\$ 527	\$ 717	\$ 3,511	\$ 1,200	\$ 1,200	292.6%	
Contractual Services	\$ -	\$ 1,210	\$ -	\$ -	\$ -	\$ 3,511	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ 1,210	\$ -	\$ -	\$ -	\$ 3,511	\$ -	\$ -	0.0%	
Commodities	\$ 7,516	\$ 1,461	\$ 981	\$ 527	\$ 717	\$ -	\$ 1,200	\$ 1,200	0.0%	
65000 - Miscellaneous Supplies	\$ 7,516	\$ 1,461	\$ 981	\$ 527	\$ 717	\$ -	\$ 1,200	\$ 1,200	0.0%	
Capital	\$ 1,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ 1,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
257 Sheriff DUI Fund	\$ 75,401	\$ 66,231	\$ 62,724	\$ -	\$ 46,581	\$ -	\$ 32,000	\$ 32,000	0.0%	
Expenses	\$ 75,401	\$ 66,231	\$ 62,724	\$ -	\$ 46,581	\$ -	\$ 32,000	\$ 32,000	0.0%	
Contractual Services	\$ 38,520	\$ 17,878	\$ 7,648	\$ -	\$ 38,451	\$ -	\$ 22,000	\$ 22,000	0.0%	
50150 - Contractual/Consulting Services	\$ 18,540	\$ 7,200	\$ 750	\$ -	\$ 26,061	\$ -	\$ 10,000	\$ 10,000	0.0%	
53100 - Conferences and Meetings	\$ 1,197	\$ 2,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53115 - Law Enforcement Training	\$ 18,032	\$ 8,482	\$ 6,898	\$ -	\$ 11,400	\$ -	\$ 12,000	\$ 12,000	0.0%	
53130 - General Association Dues	\$ 750	\$ -	\$ -	\$ -	\$ 990	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 20,039	\$ 48,352	\$ 27,081	\$ -	\$ 8,130	\$ -	\$ 10,000	\$ 10,000	0.0%	
65000 - Miscellaneous Supplies	\$ 20,039	\$ 48,352	\$ 27,081	\$ -	\$ 8,130	\$ -	\$ 10,000	\$ 10,000	0.0%	
Capital	\$ 16,842	\$ -	\$ 27,995	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70120 - Special Purpose Equipment	\$ 16,842	\$ -	\$ 27,995	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
258 Sheriffs Office Money Laundering	\$ 5,846	\$ 7,520	\$ 125	\$ -	\$ 22,688	\$ 15,767	\$ 6,000	\$ 6,000	262.8%	
Expenses	\$ 5,846	\$ 7,520	\$ 125	\$ -	\$ 22,688	\$ 15,767	\$ 6,000	\$ 6,000	262.8%	
Contractual Services	\$ 855	\$ 3,068	\$ -	\$ -	\$ 22,688	\$ 10,624	\$ 5,000	\$ 5,000	212.5%	
50150 - Contractual/Consulting Services	\$ 855	\$ 3,068	\$ -	\$ -	\$ 22,688	\$ 10,624	\$ 5,000	\$ 5,000	212.5%	
Commodities	\$ 4,991	\$ 4,452	\$ 125	\$ -	\$ -	\$ 5,143	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ 4,991	\$ 4,452	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60220 - Weapons and Ammunition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,143	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
259 Transportation Safety Highway HB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
262 AJF Medical Cost	\$ 30,735	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ 47,000	\$ 47,000	0.0%	
Expenses	\$ 30,735	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ 47,000	\$ 47,000	0.0%	
Contractual Services	\$ 30,735	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ 25,040	\$ 25,040	0.0%	
50210 - Medical/Dental/Hospital Services	\$ 30,735	\$ -	\$ 25,040	\$ 25,040	\$ 25,040	\$ -	\$ 25,040	\$ 25,040	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,960	\$ 21,960	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,960	\$ 21,960	0.0%	
263 Sheriff Civil Operations	\$ 350,768	\$ 80,689	\$ 72,408	\$ 393,693	\$ 322,251	\$ -	\$ 20,000	\$ 20,000	0.0%	
Expenses	\$ 350,768	\$ 80,689	\$ 72,408	\$ 393,693	\$ 322,251	\$ -	\$ 20,000	\$ 20,000	0.0%	
Contractual Services	\$ 50,725	\$ 29,096	\$ 58,259	\$ 328,513	\$ 241,747	\$ -	\$ 20,000	\$ 20,000	0.0%	
53100 - Conferences and Meetings	\$ 2,044	\$ (3,652)	\$ 1,301	\$ 1,603	\$ -	\$ -	\$ -	\$ -	0.0%	
53115 - Law Enforcement Training	\$ 17,533	\$ 12,408	\$ 4,864	\$ 3,071	\$ 18,569	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ 81	\$ -	\$ 35	\$ -	\$ -	\$ -	\$ -	0.0%	

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Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53130 - General Association Dues	\$ 3,038	\$ 245	\$ 11,561	\$ 835	\$ -	\$ -	\$ -	\$ -	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 18,585	\$ 10,320	\$ 33,897	\$ 322,158	\$ 223,177	\$ -	\$ 20,000	\$ 20,000	0.0%	
55015 - General Donations	\$ 9,526	\$ 9,694	\$ 6,635	\$ 812	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 300,043	\$ 51,593	\$ 14,140	\$ 65,180	\$ 80,504	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ 241,323	\$ 3,909	\$ 3,586	\$ 578	\$ 15,692	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 113	\$ 2,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ 169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ 327	\$ 1,000	\$ 98	\$ 1,640	\$ -	\$ -	\$ -	\$ -	0.0%	
60210 - Uniform Supplies	\$ 3,850	\$ 1,557	\$ -	\$ 1,365	\$ 910	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ 54,431	\$ 42,391	\$ 10,455	\$ 61,596	\$ 63,902	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
88990 - Move to Agency Fund	\$ -	\$ -	\$ 9	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
264 Cannabis Regulation - Local	\$ 9,738	\$ 73,869	\$ 79,523	\$ 129,093	\$ 86,370	\$ 72,085	\$ 90,090	\$ 90,090	80.0%	
Expenses	\$ 9,738	\$ 73,869	\$ 79,523	\$ 129,093	\$ 86,370	\$ 72,085	\$ 90,090	\$ 90,090	80.0%	
Contractual Services	\$ 7,688	\$ 28,340	\$ 23,811	\$ 49,584	\$ 15,500	\$ -	\$ 45,000	\$ 45,000	0.0%	
50150 - Contractual/Consulting Services	\$ 7,688	\$ 28,340	\$ 23,811	\$ 49,584	\$ 15,500	\$ -	\$ 45,000	\$ 45,000	0.0%	
Commodities	\$ 2,050	\$ 4,644	\$ 55,712	\$ 79,509	\$ 70,870	\$ 72,085	\$ 45,090	\$ 45,090	159.9%	
60010 - Operating Supplies	\$ 2,050	\$ 4,644	\$ 55,712	\$ 79,509	\$ 70,870	\$ 72,085	\$ 45,090	\$ 45,090	159.9%	
Capital	\$ -	\$ 40,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ -	\$ 40,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
265 Sheriff DEF Federal - Treasury	\$ -	\$ 138,746	\$ 257,234	\$ 191,960	\$ 177,756	\$ 16,898	\$ 52,000	\$ 52,000	32.5%	
Expenses	\$ -	\$ 138,746	\$ 257,234	\$ 191,960	\$ 177,756	\$ 16,898	\$ 52,000	\$ 52,000	32.5%	
Contractual Services	\$ -	\$ 46,450	\$ -	\$ 102,108	\$ 8,873	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ 40,325	\$ -	\$ 102,108	\$ 8,873	\$ -	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ -	\$ 6,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ 92,296	\$ 257,234	\$ 89,851	\$ 168,883	\$ 16,898	\$ 50,000	\$ 50,000	33.8%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ 257,234	\$ 89,851	\$ 168,883	\$ 16,794	\$ 50,000	\$ 50,000	33.6%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ 78,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
65000 - Miscellaneous Supplies	\$ -	\$ 13,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
351 Kane Kares	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
354 Mass Vaccination Fund	\$ -	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ 4,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
702 Sheriff's Detail Escrow	\$ -	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 129,117	\$ 200,000	\$ 200,000	64.6%	
Expenses	\$ -	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 129,117	\$ 200,000	\$ 200,000	64.6%	
Contractual Services	\$ -	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 129,117	\$ 200,000	\$ 200,000	64.6%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
50150 - Contractual/Consulting Services	\$ -	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 129,117	\$ 200,000	\$ 200,000	64.6%	
Grand Total	\$ 17,166,076	\$ 26,125,505	\$ 26,851,767	\$ 45,038,179	\$ 40,857,629	\$ 29,786,922	\$ 43,214,273	\$ 43,268,543	68.9%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
420 Merit Commission	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 49,402	\$ 142,520	\$ 142,279	34.7%	
001 General Fund	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 49,402	\$ 142,520	\$ 142,279	34.7%	
Expenses	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 49,402	\$ 142,520	\$ 142,279	34.7%	
Personnel Services- Salaries & Wages	\$ 58,857	\$ 66,255	\$ 63,575	\$ 63,003	\$ 67,144	\$ 43,837	\$ 125,470	\$ 125,229	34.9%	
40000 - Salaries and Wages	\$ 31,548	\$ 36,128	\$ 34,347	\$ 35,681	\$ 41,488	\$ 26,327	\$ 80,469	\$ 80,228	32.7%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ 71	\$ -	\$ -	\$ -	0.0%	
40300 - Employee Per Diem	\$ 27,309	\$ 30,126	\$ 29,228	\$ 27,321	\$ 25,585	\$ 17,510	\$ 45,001	\$ 45,001	38.9%	
Personnel Services- Employee Benefits	\$ 6,375	\$ 6,275	\$ 6,507	\$ 7,277	\$ 8,012	\$ -	\$ 18,547	\$ 18,547	0.0%	
45000 - Healthcare Contribution	\$ 6,151	\$ 6,019	\$ 6,251	\$ 7,021	\$ 7,737	\$ -	\$ 8,038	\$ 8,038	0.0%	
45010 - Dental Contribution	\$ 224	\$ 256	\$ 256	\$ 256	\$ 275	\$ -	\$ 276	\$ 276	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,140	\$ 6,140	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,924	\$ 1,924	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,169	\$ 2,169	0.0%	
Contractual Services	\$ 8,279	\$ 13,958	\$ 14,410	\$ 6,428	\$ 16,918	\$ 4,467	\$ 15,050	\$ 15,050	29.7%	
53050 - Employment Advertising	\$ 894	\$ 1,626	\$ 1,490	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.0%	
53120 - Employee Mileage Expense	\$ 2,617	\$ 2,796	\$ 2,788	\$ 3,272	\$ 3,614	\$ 2,738	\$ 6,000	\$ 6,000	45.6%	
53180 - Physical Agility Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53190 - Entrance/Promotional Testing	\$ 4,768	\$ 9,536	\$ 10,132	\$ 3,156	\$ 13,303	\$ 1,729	\$ 8,550	\$ 8,550	20.2%	
Commodities	\$ 522	\$ 661	\$ 624	\$ 953	\$ 1,673	\$ 1,098	\$ 2,000	\$ 2,000	54.9%	
60000 - Office Supplies	\$ 522	\$ 661	\$ 624	\$ 953	\$ 1,673	\$ 1,098	\$ 2,000	\$ 2,000	54.9%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (8,012)	\$ -	\$ (18,547)	\$ (18,547)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (7,737)	\$ -	\$ (8,038)	\$ (8,038)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (275)	\$ -	\$ (276)	\$ (276)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,140)	\$ (6,140)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,924)	\$ (1,924)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,169)	\$ (2,169)	0.0%	
Grand Total	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 49,402	\$ 142,520	\$ 142,279	34.7%	

Committee Revenue Budget Report - by Account Detail

Through August 31, 2025 (75.0% YTD)

*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
425 Kane Comm	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,448,986	\$ 3,109,678	\$ 2,980,591	78.75%	
269 Kane Comm	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,448,986	\$ 3,109,678	\$ 2,980,591	78.75%	
Revenue	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,448,986	\$ 3,109,678	\$ 2,980,591	78.75%	
Interest Revenue	\$ 19,721	\$ 589	\$ (16,890)	\$ 61,855	\$ 74,091	\$ 35,620	\$ 51,000	\$ 51,000	69.84%	
38000 - Investment Income	\$ 19,721	\$ 589	\$ (16,890)	\$ 61,855	\$ 74,091	\$ 35,620	\$ 51,000	\$ 51,000	69.84%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,723	\$ 342,960	0.00%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,723	\$ 342,960	0.00%	
Transfers In	\$ 795,817	\$ 857,107	\$ 877,388	\$ 943,770	\$ 967,321	\$ 1,015,687	\$ 1,015,687	\$ 1,015,687	100.00%	
39000 - Transfer From Other Funds	\$ 795,817	\$ 857,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
39001 - Transfer from General Fund 001	\$ -	\$ -	\$ 877,388	\$ 943,770	\$ 967,321	\$ 1,015,687	\$ 1,015,687	\$ 1,015,687	100.00%	
Charges for Services	\$ 569,175	\$ 538,471	\$ 587,746	\$ 617,784	\$ 564,388	\$ 676,994	\$ 650,944	\$ 650,944	104.00%	
34420 - Radio Communication Fees	\$ 568,707	\$ 538,471	\$ 587,746	\$ 616,789	\$ 563,788	\$ 676,994	\$ 650,244	\$ 650,244	104.11%	
35220 - Emergency Communications Audio Recording Fees	\$ 468	\$ -	\$ -	\$ 995	\$ 600	\$ -	\$ 700	\$ 700	0.00%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
33900 - Grants - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Reimbursements	\$ 761,056	\$ 845,365	\$ 1,152,830	\$ 1,296,093	\$ 1,448,964	\$ 720,685	\$ 1,035,324	\$ 920,000	69.61%	
37070 - Cell 911 Surcharge Reimbursement	\$ 761,056	\$ 831,850	\$ 1,150,631	\$ 1,283,493	\$ 1,088,200	\$ 621,017	\$ 900,000	\$ 900,000	69.00%	
37075 - ETSB Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 348,167	\$ 26,506	\$ 135,324	\$ 20,000	19.59%	
37470 - VoIP Surcharge Reimbursement	\$ -	\$ -	\$ 2,195	\$ 12,600	\$ 12,597	\$ 73,162	\$ -	\$ -	0.00%	
37900 - Miscellaneous Reimbursement	\$ -	\$ 13,515	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Grand Total	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,448,986	\$ 3,109,678	\$ 2,980,591	78.75%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

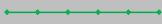
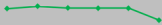
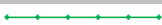
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
425 Kane Comm	\$ 2,182,004	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 2,334,497	\$ 3,109,678	\$ 2,980,591	75.1%	
001 General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60080 - Employee Recognition Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
269 Kane Comm	\$ 2,182,004	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 2,334,497	\$ 3,109,678	\$ 2,980,591	75.1%	
Expenses	\$ 2,182,004	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 2,334,497	\$ 3,109,678	\$ 2,980,591	75.1%	
Personnel Services- Salaries & Wages	\$ 1,397,985	\$ 1,440,983	\$ 1,489,804	\$ 1,820,098	\$ 1,960,023	\$ 1,442,134	\$ 2,031,026	\$ 2,019,425	71.0%	
40000 - Salaries and Wages	\$ 1,244,328	\$ 1,210,278	\$ 1,253,304	\$ 1,449,075	\$ 1,617,071	\$ 1,183,913	\$ 1,931,026	\$ 1,919,425	61.3%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (23,209)	\$ (2,118)	\$ (5,846)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 194,635	\$ 233,047	\$ 242,346	\$ 371,023	\$ 342,951	\$ 258,221	\$ 100,000	\$ 100,000	258.2%	
40209 - Overtime Subsidy	\$ (17,770)	\$ (224)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 488,603	\$ 501,239	\$ 502,393	\$ 504,041	\$ 540,765	\$ 379,133	\$ 622,183	\$ 620,458	60.9%	
45000 - Healthcare Contribution	\$ 240,720	\$ 225,292	\$ 249,677	\$ 253,779	\$ 255,649	\$ 167,255	\$ 313,965	\$ 313,965	53.3%	
45009 - Healthcare Subsidy	\$ (3,574)	\$ (267)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 6,397	\$ 6,621	\$ 6,974	\$ 6,788	\$ 7,101	\$ 4,892	\$ 9,181	\$ 9,181	53.3%	
45019 - Dental Subsidy	\$ (122)	\$ (9)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 105,603	\$ 106,206	\$ 109,633	\$ 124,485	\$ 155,015	\$ 101,866	\$ 155,398	\$ 154,509	65.6%	
45109 - FICA/SS Subsidy	\$ (2,914)	\$ (164)	\$ (447)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 110,614	\$ 121,804	\$ 97,239	\$ 83,673	\$ 90,616	\$ 69,964	\$ 108,483	\$ 107,849	64.5%	
45209 - IMRF Subsidy	\$ (3,295)	\$ (206)	\$ (393)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53010 - Workers Compensation	\$ 35,173	\$ 41,963	\$ 39,711	\$ 35,316	\$ 32,384	\$ 35,156	\$ 35,156	\$ 34,954	100.0%	
Contractual Services	\$ 117,332	\$ 117,274	\$ 155,779	\$ 324,091	\$ 410,621	\$ 399,927	\$ 318,755	\$ 202,994	125.5%	
50150 - Contractual/Consulting Services	\$ 33,825	\$ 38,345	\$ 42,340	\$ 193,215	\$ 58,483	\$ 50,348	\$ 57,043	\$ 57,043	88.3%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52130 - Repairs and Maint- Computers	\$ 1,820	\$ 2,568	\$ 3,823	\$ 3,230	\$ 4,673	\$ 3,752	\$ 4,000	\$ 4,000	93.8%	
52140 - Repairs and Maint- Copiers	\$ 76	\$ 79	\$ 24	\$ 86	\$ 1,668	\$ 5,697	\$ 400	\$ 400	1,424.4%	
52150 - Repairs and Maint- Comm Equip	\$ 3,237	\$ -	\$ 24,338	\$ 1,638	\$ 230,317	\$ 225,197	\$ 135,324	\$ 20,000	166.4%	
52160 - Repairs and Maint- Equipment	\$ 9,923	\$ 7,723	\$ 5,312	\$ 20,856	\$ 16,750	\$ 3,520	\$ 5,000	\$ 5,000	70.4%	
52190 - Equipment Rental	\$ 27,237	\$ 27,060	\$ 27,332	\$ 27,448	\$ 29,493	\$ 29,541	\$ 29,080	\$ 29,080	101.6%	
52220 - Equipment Lease	\$ -	\$ -	\$ 48	\$ -	\$ 48	\$ -	\$ -	\$ -	0.0%	
53000 - Liability Insurance	\$ 28,828	\$ 26,755	\$ 32,903	\$ 46,452	\$ 47,062	\$ 71,642	\$ 71,642	\$ 71,211	100.0%	
53020 - Unemployment Claims	\$ 828	\$ 845	\$ 993	\$ 636	\$ 757	\$ 966	\$ 966	\$ 960	100.0%	
53040 - General Advertising	\$ -	\$ 923	\$ 857	\$ 1,059	\$ 1,081	\$ 547	\$ 500	\$ 500	109.4%	
53100 - Conferences and Meetings	\$ 2,500	\$ 5,175	\$ 9,655	\$ 11,419	\$ 10,136	\$ 5,222	\$ 6,000	\$ 6,000	87.0%	
53110 - Employee Training	\$ 5,748	\$ 5,235	\$ 3,299	\$ 13,652	\$ 4,836	\$ 1,552	\$ 4,000	\$ 4,000	38.8%	
53120 - Employee Mileage Expense	\$ 1,243	\$ 431	\$ 2,579	\$ 2,260	\$ 2,323	\$ 853	\$ 3,000	\$ 3,000	28.4%	
53130 - General Association Dues	\$ 1,322	\$ 900	\$ 714	\$ 674	\$ 646	\$ 452	\$ 1,000	\$ 1,000	45.2%	
53150 - Pre-Employ Drug Testing and Labs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53160 - Pre-Employment Physicals	\$ 745	\$ 1,236	\$ 1,563	\$ 1,466	\$ 2,348	\$ 638	\$ 800	\$ 800	79.8%	
Commodities	\$ 67,542	\$ 108,038	\$ 124,970	\$ 142,456	\$ 97,227	\$ 49,437	\$ 73,848	\$ 73,848	66.9%	
60000 - Office Supplies	\$ 1,097	\$ 1,594	\$ 2,294	\$ 2,190	\$ 2,929	\$ 1,252	\$ 2,000	\$ 2,000	62.6%	
60010 - Operating Supplies	\$ 2,761	\$ 2,456	\$ 3,061	\$ 9,590	\$ 11,264	\$ 2,770	\$ 2,000	\$ 2,000	138.5%	
60020 - Computer Related Supplies	\$ 2,819	\$ 7,642	\$ 1,625	\$ 7,459	\$ 1,315	\$ 1,373	\$ 2,500	\$ 2,500	54.9%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

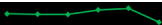
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
60080 - Employee Recognition Supplies	\$ 710	\$ 803	\$ 1,133	\$ 1,461	\$ 1,376	\$ 1,463	\$ 1,000	\$ 1,000	146.3%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
64000 - Telephone	\$ 60,155	\$ 95,543	\$ 116,857	\$ 121,755	\$ 80,343	\$ 42,578	\$ 66,348	\$ 66,348	64.2%	
Capital	\$ -	\$ 69,211	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ -	0.0%	
70120 - Special Purpose Equipment	\$ -	\$ 69,211	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ 110,543	\$ 111,151	\$ 108,445	\$ 110,973	\$ 105,650	\$ 63,866	\$ 63,866	\$ 63,866	100.0%	
99000 - Transfer To Other Funds	\$ 110,543	\$ 111,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ 108,445	\$ 110,973	\$ 105,650	\$ 63,866	\$ 63,866	\$ 63,866	100.0%	
Grand Total	\$ 2,182,004	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 2,334,497	\$ 3,109,678	\$ 2,980,591	75.1%	

Committee Revenue Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
430 Court Services	\$ 8,753,626	\$ 8,635,112	\$ 8,600,298	\$ 9,647,813	\$ 10,047,367	\$ 6,842,424	\$ 9,215,947	\$ 9,215,947	74.2%	
001 General Fund	\$ 6,921,401	\$ 6,865,452	\$ 7,314,443	\$ 8,096,739	\$ 8,352,737	\$ 6,119,817	\$ 7,744,147	\$ 7,744,147	79.0%	
Revenue	\$ 6,921,401	\$ 6,865,452	\$ 7,314,443	\$ 8,096,739	\$ 8,352,737	\$ 6,119,817	\$ 7,744,147	\$ 7,744,147	79.0%	
Transfers In	\$ 175,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ 175,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 152,568	\$ 123,996	\$ 109,066	\$ 112,541	\$ 105,329	\$ 69,301	\$ 92,000	\$ 92,000	75.3%	
34480 - KIDS Program Fees	\$ 107,730	\$ 113,378	\$ 99,810	\$ 98,033	\$ 101,858	\$ 68,670	\$ 90,000	\$ 90,000	76.3%	
34490 - Electronic Monitoring Fees	\$ 43,526	\$ 8,153	\$ 7,772	\$ 5,279	\$ 1,030	\$ -	\$ 500	\$ 500	0.0%	
34500 - JCS Custody Parental Sup Fees	\$ 352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34520 - Mental Health/Specialty Court Fees	\$ -	\$ -	\$ -	\$ 8,300	\$ -	\$ -	\$ -	\$ -	0.0%	
34880 - Interstate Compact Fees	\$ 942	\$ 1,664	\$ 1,259	\$ 875	\$ 1,388	\$ 625	\$ 1,000	\$ 1,000	62.5%	
35050 - Domestic Violence GPS Fees	\$ 18	\$ 802	\$ 224	\$ 54	\$ 1,053	\$ 6	\$ 500	\$ 500	1.2%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
32100 - Treatment Alt Court Grant	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ 6,592,894	\$ 6,741,456	\$ 7,205,378	\$ 7,984,198	\$ 8,244,908	\$ 6,050,516	\$ 7,652,147	\$ 7,652,147	79.1%	
37080 - Probation Salary Reimbursement	\$ 5,623,696	\$ 5,768,271	\$ 5,828,269	\$ 6,498,090	\$ 7,094,614	\$ 5,385,545	\$ 6,666,147	\$ 6,666,147	80.8%	
37090 - Youth Home Reimbursement	\$ 875,427	\$ 885,349	\$ 1,261,454	\$ 1,376,154	\$ 1,008,300	\$ 597,214	\$ 900,000	\$ 900,000	66.4%	
37275 - Victim Impact Panel Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37550 - Treatment Alt Court Reimbursement	\$ 5,450	\$ 5,150	\$ 7,546	\$ 8,726	\$ 4,661	\$ 3,841	\$ 5,000	\$ 5,000	76.8%	
37570 - IL State Board Education (ISBE) Reimbursement	\$ 78,636	\$ 82,375	\$ 108,108	\$ 101,228	\$ 110,459	\$ 50,849	\$ 80,000	\$ 80,000	63.6%	
37900 - Miscellaneous Reimbursement	\$ 9,685	\$ 310	\$ -	\$ -	\$ 26,874	\$ 13,067	\$ 1,000	\$ 1,000	1,306.7%	
270 Probation Services	\$ 1,160,904	\$ 1,040,045	\$ 827,911	\$ 793,545	\$ 891,414	\$ 499,118	\$ 1,090,000	\$ 1,090,000	45.8%	
Revenue	\$ 1,160,904	\$ 1,040,045	\$ 827,911	\$ 793,545	\$ 891,414	\$ 499,118	\$ 1,090,000	\$ 1,090,000	45.8%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 40,408	\$ 164,305	\$ 57,704	\$ 37,000	\$ 37,000	156.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 40,408	\$ 164,305	\$ 57,704	\$ 37,000	\$ 37,000	156.0%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,800	\$ 384,800	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,800	\$ 384,800	0.0%	
Transfers In	\$ -	\$ 79,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 79,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 1,147,214	\$ 950,310	\$ 822,401	\$ 749,391	\$ 716,810	\$ 428,419	\$ 665,700	\$ 665,700	64.4%	
34540 - DNA Indexing Fees	\$ 1,653	\$ 1,289	\$ 1,497	\$ 1,133	\$ 559	\$ 12	\$ 1,000	\$ 1,000	1.2%	
34550 - GPS Monitoring Fees	\$ 5,838	\$ 6,066	\$ 926	\$ 1,221	\$ 99	\$ -	\$ 2,500	\$ 2,500	0.0%	
35060 - Risk Assessment Fees	\$ 435	\$ 238	\$ 606	\$ 50	\$ 181	\$ 4	\$ 200	\$ 200	1.8%	
35200 - Protective Order Violation Fees	\$ 2,506	\$ 5,031	\$ 1,961	\$ 3,321	\$ 2,226	\$ 2,113	\$ 2,000	\$ 2,000	105.7%	
35290 - Probation Fee Court Cost	\$ 169,557	\$ 175,564	\$ 179,292	\$ 189,151	\$ 206,069	\$ 136,062	\$ 160,000	\$ 160,000	85.0%	
35900 - Miscellaneous Fees	\$ 967,226	\$ 762,122	\$ 638,120	\$ 554,515	\$ 507,676	\$ 290,228	\$ 500,000	\$ 500,000	58.0%	
Reimbursements	\$ 13,690	\$ 10,635	\$ 5,510	\$ 3,746	\$ 10,298	\$ 12,994	\$ 2,500	\$ 2,500	519.8%	
37120 - Polygraph Testing Reimbursement	\$ 4,690	\$ 2,635	\$ 1,510	\$ 1,664	\$ 2,350	\$ 350	\$ 1,500	\$ 1,500	23.3%	
37900 - Miscellaneous Reimbursement	\$ 9,000	\$ 8,000	\$ 4,000	\$ 2,082	\$ 7,948	\$ 12,644	\$ 1,000	\$ 1,000	1,264.4%	
271 Substance Abuse Screening	\$ 59,059	\$ 30,822	\$ 9,279	\$ 38,131	\$ 39,978	\$ 21,063	\$ 31,000	\$ 31,000	67.9%	
Revenue	\$ 59,059	\$ 30,822	\$ 9,279	\$ 38,131	\$ 39,978	\$ 21,063	\$ 31,000	\$ 31,000	67.9%	
Interest Revenue	\$ 7,913	\$ (39)	\$ (6,698)	\$ 25,388	\$ 30,603	\$ 13,604	\$ 21,000	\$ 21,000	64.8%	
38000 - Investment Income	\$ 7,913	\$ (39)	\$ (6,698)	\$ 25,388	\$ 30,603	\$ 13,604	\$ 21,000	\$ 21,000	64.8%	
Transfers In	\$ -	\$ 12,303	\$ 1,897	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ 12,303	\$ 1,897	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 51,146	\$ 18,558	\$ 14,080	\$ 12,743	\$ 9,375	\$ 7,459	\$ 10,000	\$ 10,000	74.6%	
34530 - Substance Abuse Screening Fees	\$ 51,146	\$ 18,558	\$ 14,080	\$ 12,743	\$ 9,375	\$ 7,459	\$ 10,000	\$ 10,000	74.6%	

Committee Revenue Budget Report - by Account Detail Through August 31, 2025 (75.0% YTD) *2020, 2021, 2022, 2023, 2024 Actual Fiscal Year										
Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
273 Drug Court Special Resources	\$ 569,510	\$ 684,993	\$ 437,726	\$ 696,561	\$ 647,397	\$ 97,093	\$ 330,300	\$ 330,300	29.4%	
Revenue	\$ 569,510	\$ 684,993	\$ 437,726	\$ 696,561	\$ 647,397	\$ 97,093	\$ 330,300	\$ 330,300	29.4%	
Interest Revenue	\$ 5,169	\$ 1,026	\$ (14,530)	\$ 57,111	\$ 93,450	\$ 42,236	\$ 47,000	\$ 47,000	89.9%	
38000 - Investment Income	\$ 5,169	\$ 1,026	\$ (14,530)	\$ 57,111	\$ 93,450	\$ 42,236	\$ 47,000	\$ 47,000	89.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,300	\$ 223,300	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,300	\$ 223,300	0.0%	
Transfers In	\$ 357,303	\$ 434,806	\$ 378,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ 357,303	\$ 434,806	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39270 - Transfer from Probation Services Fund 270	\$ -	\$ -	\$ 373,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 67,673	\$ 82,374	\$ 73,696	\$ 75,389	\$ 82,647	\$ 54,842	\$ 60,000	\$ 60,000	91.4%	
34820 - Drug Court Fees	\$ 67,673	\$ 82,374	\$ 73,696	\$ 75,389	\$ 82,647	\$ 54,842	\$ 60,000	\$ 60,000	91.4%	
Fines	\$ 945	\$ 120	\$ 210	\$ -	\$ 30	\$ 15	\$ -	\$ -	0.0%	
36020 - Drug Fines	\$ 945	\$ 120	\$ 210	\$ -	\$ 30	\$ 15	\$ -	\$ -	0.0%	
Grants	\$ 138,420	\$ 166,667	\$ -	\$ 190,710	\$ 97,921	\$ -	\$ -	\$ -	0.0%	
32115 - Bureau of Justice Assistance Grant	\$ 138,420	\$ 166,667	\$ -	\$ 190,710	\$ 97,921	\$ -	\$ -	\$ -	0.0%	
275 Juvenile Drug Court	\$ 24,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Revenue	\$ 24,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Interest Revenue	\$ 1,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 1,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 22,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
34820 - Drug Court Fees	\$ 22,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
276 Probation Victim Services	\$ 9,400	\$ 13,119	\$ 10,233	\$ 13,392	\$ 11,703	\$ 6,420	\$ 20,000	\$ 20,000	32.1%	
Revenue	\$ 9,400	\$ 13,119	\$ 10,233	\$ 13,392	\$ 11,703	\$ 6,420	\$ 20,000	\$ 20,000	32.1%	
Interest Revenue	\$ 177	\$ (6)	\$ (565)	\$ 1,935	\$ 3,138	\$ 1,529	\$ 2,000	\$ 2,000	76.4%	
38000 - Investment Income	\$ 177	\$ (6)	\$ (565)	\$ 1,935	\$ 3,138	\$ 1,529	\$ 2,000	\$ 2,000	76.4%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 9,222	\$ 13,125	\$ 10,798	\$ 9,257	\$ 8,565	\$ 4,892	\$ 7,500	\$ 7,500	65.2%	
35180 - Probation Victim Services Fees	\$ 9,222	\$ 13,125	\$ 10,798	\$ 9,257	\$ 8,565	\$ 4,892	\$ 7,500	\$ 7,500	65.2%	
277 Victim Impact Panel	\$ 8,865	\$ (9)	\$ (45)	\$ 8,148	\$ 551	\$ 195	\$ -	\$ -	0.0%	
Revenue	\$ 8,865	\$ (9)	\$ (45)	\$ 8,148	\$ 551	\$ 195	\$ -	\$ -	0.0%	
Interest Revenue	\$ 25	\$ (9)	\$ (45)	\$ 548	\$ 551	\$ 195	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 25	\$ (9)	\$ (45)	\$ 548	\$ 551	\$ 195	\$ -	\$ -	0.0%	
Transfers In	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ -	\$ -	\$ -	0.0%	
39000 - Transfer From Other Funds	\$ -	\$ -	\$ -	\$ 7,600	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
35365 - Victim Impact Panel Fees	\$ 8,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
278 Juvenile Justice Donation Fund	\$ 324	\$ 689	\$ 748	\$ 1,291	\$ 5,379	\$ 6,199	\$ 400	\$ 400	1,549.6%	
Revenue	\$ 324	\$ 689	\$ 748	\$ 1,291	\$ 5,379	\$ 6,199	\$ 400	\$ 400	1,549.6%	

Committee Revenue Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Interest Revenue	\$ 76	\$ (2)	\$ (77)	\$ 262	\$ 1,228	\$ 304	\$ 125	\$ 125	242.8%	
38000 - Investment Income	\$ 76	\$ (2)	\$ (77)	\$ 262	\$ 1,228	\$ 304	\$ 125	\$ 125	242.8%	
Other	\$ 248	\$ 691	\$ 825	\$ 1,029	\$ 4,151	\$ 5,895	\$ 275	\$ 275	2,143.6%	
38520 - General Donations	\$ 248	\$ 691	\$ 825	\$ 1,029	\$ 4,151	\$ 5,895	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275	\$ 275	0.0%	
279 DUI Court	\$ -	\$ -	\$ -	\$ -	\$ 98,205	\$ 92,519	\$ -	\$ -	0.0%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 98,205	\$ 92,519	\$ -	\$ -	0.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 1,437	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 1,437	\$ -	\$ -	0.0%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 98,195	\$ 91,082	\$ -	\$ -	0.0%	
32724 - DUI Court IDOT Grant	\$ -	\$ -	\$ -	\$ -	\$ 98,195	\$ 91,082	\$ -	\$ -	0.0%	
759 Court Srvcs Employee Education	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
Revenue	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
Interest Revenue	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
38000 - Investment Income	\$ -	\$ 0	\$ 2	\$ 4	\$ 3	\$ -	\$ 100	\$ 100	0.0%	
Grand Total	\$ 8,753,626	\$ 8,635,112	\$ 8,600,298	\$ 9,647,813	\$ 10,047,367	\$ 6,842,424	\$ 9,215,947	\$ 9,215,947	74.2%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
***2020, 2021, 2022, 2023, 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
430 Court Services	\$ 12,591,373	\$ 13,822,147	\$ 14,703,171	\$ 15,778,488	\$ 15,725,221	\$ 10,151,032	\$ 15,497,527	\$ 15,467,995	65.5%	
001 General Fund	\$ 11,596,968	\$ 12,486,753	\$ 13,185,913	\$ 14,121,759	\$ 13,939,808	\$ 9,242,215	\$ 14,025,727	\$ 13,996,195	65.9%	
Expenses	\$ 11,596,968	\$ 12,486,753	\$ 13,185,913	\$ 14,121,759	\$ 13,939,808	\$ 9,242,215	\$ 14,025,727	\$ 13,996,195	65.9%	
Personnel Services- Salaries & Wages	\$ 8,688,978	\$ 9,450,226	\$ 9,821,756	\$ 10,621,185	\$ 11,697,446	\$ 8,281,338	\$ 12,264,894	\$ 12,235,362	67.5%	
40000 - Salaries and Wages	\$ 9,340,817	\$ 9,368,352	\$ 9,696,426	\$ 10,524,782	\$ 11,624,476	\$ 8,241,275	\$ 12,181,356	\$ 12,151,824	67.7%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40006 - Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (701,899)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 61,136	\$ 63,338	\$ 106,794	\$ 78,046	\$ 54,471	\$ 26,563	\$ 65,000	\$ 65,000	40.9%	
40209 - Overtime Subsidy	\$ (26,147)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40315 - Kids First Stipend	\$ 15,071	\$ 18,536	\$ 18,536	\$ 18,357	\$ 18,500	\$ 13,500	\$ 18,538	\$ 18,538	72.8%	
Personnel Services- Employee Benefits	\$ 1,762,777	\$ 1,849,083	\$ 1,946,810	\$ 2,133,741	\$ 2,260,581	\$ -	\$ 4,399,533	\$ 4,399,533	0.0%	
45000 - Healthcare Contribution	\$ 1,849,625	\$ 1,791,314	\$ 1,890,486	\$ 2,078,858	\$ 2,201,245	\$ -	\$ 2,485,781	\$ 2,485,781	0.0%	
45009 - Healthcare Subsidy	\$ (142,205)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 56,267	\$ 57,769	\$ 56,324	\$ 54,882	\$ 59,336	\$ -	\$ 60,801	\$ 60,801	0.0%	
45019 - Dental Subsidy	\$ (910)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,785	\$ 935,785	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 705,395	\$ 705,395	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,771	\$ 211,771	0.0%	
Contractual Services	\$ 776,239	\$ 791,923	\$ 939,896	\$ 987,387	\$ 1,683,149	\$ 747,299	\$ 1,480,654	\$ 1,480,654	50.5%	
50150 - Contractual/Consulting Services	\$ 2,100	\$ 3,500	\$ 3,075	\$ 5,800	\$ 53,111	\$ 16,589	\$ 55,800	\$ 55,800	29.7%	
50160 - Legal Services	\$ 2,633	\$ -	\$ 9,495	\$ 6,120	\$ 3,870	\$ 7,718	\$ 75,000	\$ 75,000	10.3%	
50200 - Psychological/Psychiatric Srvs	\$ 90,840	\$ 106,607	\$ 113,290	\$ 124,675	\$ 142,322	\$ 60,369	\$ 113,496	\$ 113,496	53.2%	
50210 - Medical/Dental/Hospital Services	\$ 414,361	\$ 435,569	\$ 436,090	\$ 440,093	\$ 421,441	\$ 349,680	\$ 473,590	\$ 473,590	73.8%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ 100	\$ 9,800	\$ -	\$ -	\$ -	\$ -	0.0%	
50340 - Software Licensing Cost	\$ 160	\$ 1,035	\$ 425	\$ 220	\$ 4,408	\$ 1,090	\$ 1,100	\$ 1,100	99.1%	
50420 - Juvenile Board and Care	\$ 68,126	\$ 22,778	\$ 32,786	\$ 29,279	\$ 263,543	\$ 41,898	\$ 432,000	\$ 432,000	9.7%	
50480 - Security Services	\$ 2,275	\$ -	\$ 150	\$ 21,450	\$ 28,277	\$ 16,803	\$ 42,000	\$ 42,000	40.0%	
50490 - Destruction of Records Services	\$ 3,297	\$ 309	\$ 1,890	\$ 189	\$ 2,318	\$ 1,152	\$ 250	\$ 250	460.7%	
50500 - Lab Services	\$ 6,603	\$ 9,182	\$ 35,843	\$ 26,483	\$ 96,518	\$ 68,271	\$ 45,300	\$ 45,300	150.7%	
50630 - Halfway House	\$ -	\$ -	\$ 680	\$ 340	\$ -	\$ -	\$ -	\$ -	0.0%	
52010 - Janitorial Services	\$ 17,455	\$ 18,970	\$ 19,524	\$ 22,977	\$ 19,662	\$ 8,896	\$ 19,000	\$ 19,000	46.8%	
52110 - Repairs and Maint- Buildings	\$ 1,169	\$ 8,915	\$ 32,453	\$ 11,873	\$ 2,698	\$ 1,616	\$ 2,406	\$ 2,406	67.2%	
52120 - Repairs and Maint- Grounds	\$ -	\$ -	\$ 15,850	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52130 - Repairs and Maint- Computers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 3,176	\$ 3,085	\$ 2,924	\$ 3,774	\$ 3,828	\$ 1,522	\$ 3,650	\$ 3,650	41.7%	
52150 - Repairs and Maint- Comm Equip	\$ 24,304	\$ 16,924	\$ 27,308	\$ 43,905	\$ 366,005	\$ 46,341	\$ 36,840	\$ 36,840	125.8%	
52160 - Repairs and Maint- Equipment	\$ 19,162	\$ 22,289	\$ 17,392	\$ 7,353	\$ 12,005	\$ 4,609	\$ 7,000	\$ 7,000	65.8%	
52180 - Building Space Rental	\$ 62,968	\$ 64,227	\$ 65,512	\$ 67,367	\$ 68,158	\$ 52,054	\$ 69,522	\$ 69,522	74.9%	
52190 - Equipment Rental	\$ 9,112	\$ 9,187	\$ 9,112	\$ 8,043	\$ 8,542	\$ -	\$ 8,600	\$ 8,600	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 8,494	\$ 13,326	\$ 17,916	\$ 17,033	\$ 29,052	\$ 15,588	\$ 13,000	\$ 13,000	119.9%	
52240 - Repairs and Maint- Office Equip	\$ 1,616	\$ 1,927	\$ 3,330	\$ 2,677	\$ 866	\$ 191	\$ 1,900	\$ 1,900	10.0%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 751	\$ 751	\$ 6,000	\$ 6,000	12.5%	
53040 - General Advertising	\$ 1,176	\$ 9,353	\$ 6,687	\$ -	\$ 66	\$ -	\$ 1,500	\$ 1,500	0.0%	
53050 - Employment Advertising	\$ -	\$ 2,119	\$ 12,024	\$ 5,094	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
53060 - General Printing	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	0.0%	
53100 - Conferences and Meetings	\$ 6,302	\$ 20,343	\$ 33,259	\$ 77,887	\$ 92,457	\$ 21,790	\$ 29,000	\$ 29,000	75.1%	

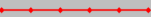
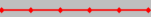
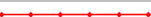
Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
***2020, 2021, 2022, 2023, 2024 Actual Fiscal Year**

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
53110 - Employee Training	\$ 8,559	\$ 6,787	\$ 28,976	\$ 32,877	\$ 30,830	\$ 12,251	\$ 23,300	\$ 23,300	52.6%	
53120 - Employee Mileage Expense	\$ 2,222	\$ 674	\$ 1,087	\$ 1,148	\$ 2,711	\$ 1,158	\$ 2,000	\$ 2,000	57.9%	
53130 - General Association Dues	\$ 1,541	\$ 4,653	\$ 687	\$ 4,396	\$ 7,356	\$ 6,814	\$ 5,000	\$ 5,000	136.3%	
53170 - Employee Medical Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ -	\$ -	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 18,590	\$ 10,092	\$ 12,032	\$ 16,534	\$ 22,355	\$ 10,084	\$ 12,350	\$ 12,350	81.7%	
55050 - Grant Services	\$ -	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 368,974	\$ 363,521	\$ 460,587	\$ 360,539	\$ 464,764	\$ 203,784	\$ 280,179	\$ 280,179	72.7%	
60000 - Office Supplies	\$ 17,639	\$ 15,081	\$ 21,142	\$ 14,100	\$ 17,941	\$ 4,542	\$ 10,900	\$ 10,900	41.7%	
60010 - Operating Supplies	\$ 45,900	\$ 74,525	\$ 157,944	\$ 38,725	\$ 52,756	\$ 20,193	\$ 33,900	\$ 33,900	59.6%	
60020 - Computer Related Supplies	\$ 18,878	\$ 17,354	\$ 20,334	\$ 25,701	\$ 47,645	\$ 12,837	\$ 18,250	\$ 18,250	70.3%	
60040 - Postage	\$ 7	\$ 28	\$ 82	\$ 184	\$ 172	\$ 61	\$ 100	\$ 100	61.0%	
60050 - Books and Subscriptions	\$ 3,019	\$ 2,815	\$ 5,219	\$ 3,982	\$ 5,648	\$ 2,167	\$ 3,400	\$ 3,400	63.7%	
60055 - Office Equipment - Non Capital	\$ 32,707	\$ 2,720	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ 1,903	\$ 7,640	\$ -	\$ 1,200	\$ -	\$ -	\$ -	0.0%	
60100 - Utilities- Water	\$ 14,143	\$ 14,422	\$ 16,306	\$ 13,810	\$ 14,353	\$ 1,719	\$ 13,000	\$ 13,000	13.2%	
60160 - Cleaning Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60210 - Uniform Supplies	\$ 21,037	\$ 17,691	\$ 14,646	\$ 15,071	\$ 11,397	\$ 7,409	\$ 9,500	\$ 9,500	78.0%	
60220 - Weapons and Ammunition	\$ 524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	0.0%	
60230 - Food	\$ 186,364	\$ 181,734	\$ 137,549	\$ 162,480	\$ 185,110	\$ 95,375	\$ 130,000	\$ 130,000	73.4%	
60235 - National School Lunch Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,836	\$ -	\$ -	0.0%	
60240 - Clothing Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,918	\$ 1,692	\$ -	\$ -	0.0%	
60250 - Medical Supplies and Drugs	\$ 6,972	\$ 9,665	\$ 14,303	\$ 22,484	\$ 63,421	\$ 6,033	\$ 15,451	\$ 15,451	39.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ 522	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60270 - Occupational Therapy Supplies	\$ -	\$ 167	\$ 692	\$ -	\$ 149	\$ -	\$ -	\$ -	0.0%	
60450 - Drug Court Graduation Supplies	\$ 383	\$ 615	\$ -	\$ 179	\$ 827	\$ 223	\$ 500	\$ 500	44.5%	
60460 - Subscription Databases	\$ -	\$ -	\$ 380	\$ 1,039	\$ 1,108	\$ 751	\$ 500	\$ 500	150.2%	
60490 - Equipment < \$1000	\$ -	\$ -	\$ 4,868	\$ 5,025	\$ 2,666	\$ 556	\$ -	\$ -	0.0%	
60500 - Equipment > \$1000	\$ -	\$ -	\$ 13,859	\$ 5,662	\$ -	\$ -	\$ -	\$ -	0.0%	
60520 - Incentives	\$ 6,118	\$ 6,397	\$ 8,915	\$ 4,520	\$ 12,128	\$ 8,576	\$ 7,500	\$ 7,500	114.3%	
60540 - Testing Materials	\$ 8,070	\$ 9,781	\$ 4,860	\$ 9,823	\$ 7,042	\$ 7,740	\$ 8,000	\$ 8,000	96.8%	
60550 - Peer Group Activities Supplies	\$ 166	\$ -	\$ 140	\$ 490	\$ 752	\$ 928	\$ 500	\$ 500	185.6%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ -	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 3,515	\$ 7,833	\$ 12,106	\$ 12,937	\$ 10,057	\$ 5,581	\$ 9,250	\$ 9,250	60.3%	
64010 - Cellular Phone	\$ 2,765	\$ -	\$ 18,831	\$ 18,662	\$ 18,708	\$ 10,726	\$ 18,778	\$ 18,778	57.1%	
65000 - Miscellaneous Supplies	\$ 769	\$ 792	\$ -	\$ 5,664	\$ 9,766	\$ 839	\$ 150	\$ 150	559.1%	
Capital	\$ -	\$ 32,000	\$ 16,864	\$ 18,908	\$ 94,448	\$ 9,794	\$ -	\$ -	0.0%	
70050 - Printers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70070 - Automotive Equipment	\$ -	\$ -	\$ -	\$ -	\$ 88,698	\$ -	\$ -	\$ -	0.0%	
70080 - Office Furniture	\$ -	\$ -	\$ 1,365	\$ -	\$ 5,750	\$ 9,794	\$ -	\$ -	0.0%	
70090 - Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70110 - Machinery and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ -	\$ 18,908	\$ -	\$ -	\$ -	\$ -	0.0%	
72010 - Building Improvements	\$ -	\$ 32,000	\$ 15,499	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99200 - Transfer to Court Automation Fund 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99204 - Transfer to Circuit Clerk Electronic Citation Fund 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (2,260,581)	\$ -	\$ (4,399,533)	\$ (4,399,533)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (2,201,245)	\$ -	\$ (2,485,781)	\$ (2,485,781)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (59,336)	\$ -	\$ (60,801)	\$ (60,801)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (935,785)	\$ (935,785)	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (705,395)	\$ (705,395)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (211,771)	\$ (211,771)	0.0%	
270 Probation Services	\$ 687,776	\$ 1,056,382	\$ 1,197,471	\$ 1,246,412	\$ 1,502,037	\$ 708,031	\$ 1,090,000	\$ 1,090,000	65.0%	
Expenses	\$ 687,776	\$ 1,056,382	\$ 1,197,471	\$ 1,246,412	\$ 1,502,037	\$ 708,031	\$ 1,090,000	\$ 1,090,000	65.0%	
Contractual Services	\$ 425,907	\$ 598,593	\$ 775,101	\$ 854,008	\$ 1,105,990	\$ 687,377	\$ 1,079,000	\$ 1,079,000	63.7%	
50150 - Contractual/Consulting Services	\$ 19,925	\$ 83,596	\$ 87,015	\$ 265,653	\$ 256,156	\$ 116,342	\$ 150,000	\$ 150,000	77.6%	
50160 - Legal Services	\$ 10,125	\$ 40,815	\$ 10,463	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50190 - Court Appointed Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50200 - Psychological/Psychiatric Srvs	\$ 305,202	\$ 384,233	\$ 530,742	\$ 469,063	\$ 352,152	\$ 185,803	\$ 440,000	\$ 440,000	42.2%	
50340 - Software Licensing Cost	\$ 60,390	\$ 69,865	\$ 71,578	\$ 75,905	\$ 491,246	\$ 382,996	\$ 75,000	\$ 75,000	510.7%	
50410 - Polygraph Testing	\$ 4,350	\$ 900	\$ 2,650	\$ 2,400	\$ 4,300	\$ -	\$ 2,000	\$ 2,000	0.0%	
50420 - Juvenile Board and Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	0.0%	
50480 - Security Services	\$ 23,048	\$ 13,585	\$ 17,264	\$ 5,225	\$ -	\$ -	\$ -	\$ -	0.0%	
50500 - Lab Services	\$ -	\$ -	\$ 366	\$ 11	\$ -	\$ -	\$ -	\$ -	0.0%	
50530 - Testing Services	\$ -	\$ -	\$ -	\$ -	\$ 158	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ 2,732	\$ 4,686	\$ 10,036	\$ 1,978	\$ 1,790	\$ 5,000	\$ 5,000	35.8%	
53110 - Employee Training	\$ -	\$ -	\$ 46,270	\$ 25,715	\$ -	\$ 445	\$ 4,000	\$ 4,000	11.1%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 2,867	\$ 2,867	\$ 2,867	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
Commodities	\$ 2,460	\$ 13,087	\$ 20,616	\$ 19,055	\$ 22,697	\$ 20,654	\$ 11,000	\$ 11,000	187.8%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60020 - Computer Related Supplies	\$ -	\$ 6,200	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60070 - Computer Hardware- Non Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60220 - Weapons and Ammunition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60250 - Medical Supplies and Drugs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60520 - Incentives	\$ 2,460	\$ 5,070	\$ 13,203	\$ 14,157	\$ 17,720	\$ 14,700	\$ 5,000	\$ 5,000	294.0%	
60540 - Testing Materials	\$ -	\$ 1,817	\$ 7,413	\$ 4,898	\$ 4,977	\$ 5,954	\$ 5,000	\$ 5,000	119.1%	
Capital	\$ 13,705	\$ 17,795	\$ 28,404	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
70120 - Special Purpose Equipment	\$ -	\$ -	\$ 28,404	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
72010 - Building Improvements	\$ 13,705	\$ 17,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ 245,704	\$ 426,906	\$ 373,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ 245,704	\$ 426,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99273 - Transfer to Drug Court Special Resources Fund 273	\$ -	\$ -	\$ 373,350	\$ 373,350	\$ 373,350	\$ -	\$ -	\$ -	0.0%	
271 Substance Abuse Screening	\$ 14,082	\$ 12,880	\$ 30,226	\$ 45,818	\$ 459	\$ -	\$ 31,000	\$ 31,000	0.0%	
Expenses	\$ 14,082	\$ 12,880	\$ 30,226	\$ 45,818	\$ 459	\$ -	\$ 31,000	\$ 31,000	0.0%	
Contractual Services	\$ 14,082	\$ 12,504	\$ 30,122	\$ 44,955	\$ -	\$ -	\$ 9,000	\$ 9,000	0.0%	
50500 - Lab Services	\$ 14,054	\$ 12,466	\$ 30,122	\$ 44,955	\$ -	\$ -	\$ 9,000	\$ 9,000	0.0%	
53040 - General Advertising	\$ 28	\$ 38	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ 376	\$ 104	\$ 863	\$ 459	\$ -	\$ 5,000	\$ 5,000	0.0%	
60250 - Medical Supplies and Drugs	\$ -	\$ 376	\$ 104	\$ 863	\$ 459	\$ -	\$ 5,000	\$ 5,000	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000	0.0%	

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*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000	0.0%	
273 Drug Court Special Resources	\$ 167,445	\$ 266,110	\$ 289,300	\$ 364,137	\$ 263,120	\$ 103,190	\$ 330,300	\$ 330,300	31.2%	
Expenses	\$ 167,445	\$ 266,110	\$ 289,300	\$ 364,137	\$ 263,120	\$ 103,190	\$ 330,300	\$ 330,300	31.2%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contractual Services	\$ 157,537	\$ 255,144	\$ 279,891	\$ 346,277	\$ 242,169	\$ 88,325	\$ 313,750	\$ 313,750	28.2%	
50150 - Contractual/Consulting Services	\$ 34,911	\$ 33,146	\$ 35,102	\$ 38,565	\$ 41,633	\$ 22,460	\$ 35,000	\$ 35,000	64.2%	
50200 - Psychological/Psychiatric Srvs	\$ -	\$ -	\$ -	\$ 2,768	\$ 6,358	\$ 4,815	\$ 5,000	\$ 5,000	96.3%	
50340 - Software Licensing Cost	\$ -	\$ -	\$ 141	\$ 50	\$ -	\$ 50	\$ -	\$ -	0.0%	
50500 - Lab Services	\$ 18,208	\$ 27,667	\$ 66,166	\$ 101,455	\$ 61,656	\$ 28,090	\$ 65,000	\$ 65,000	43.2%	
50630 - Halfway House	\$ 18,595	\$ 12,643	\$ 15,588	\$ 22,035	\$ 13,034	\$ 2,415	\$ 18,000	\$ 18,000	13.4%	
50640 - Residential Treatment	\$ 67,804	\$ 156,575	\$ 150,284	\$ 159,600	\$ 107,417	\$ 13,228	\$ 180,000	\$ 180,000	7.3%	
52230 - Repairs and Maint- Vehicles	\$ 2,707	\$ 2,240	\$ 1,189	\$ 1,897	\$ 2,055	\$ 1,277	\$ 2,000	\$ 2,000	63.8%	
52240 - Repairs and Maint- Office Equip	\$ 124	\$ 124	\$ 124	\$ 213	\$ 124	\$ -	\$ -	\$ -	0.0%	
53040 - General Advertising	\$ -	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 14,569	\$ 21,187	\$ 6,957	\$ 8,791	\$ 8,440	\$ 15,514	\$ 7,000	\$ 7,000	221.6%	
53110 - Employee Training	\$ -	\$ 1,311	\$ 87	\$ 6,716	\$ 1,352	\$ 476	\$ 1,500	\$ 1,500	31.7%	
53120 - Employee Mileage Expense	\$ 619	\$ 78	\$ 39	\$ 39	\$ 100	\$ -	\$ 100	\$ 100	0.0%	
53130 - General Association Dues	\$ -	\$ 140	\$ -	\$ 150	\$ -	\$ -	\$ 150	\$ 150	0.0%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ 4,213	\$ 3,999	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 9,908	\$ 10,966	\$ 9,408	\$ 17,860	\$ 20,952	\$ 14,865	\$ 16,550	\$ 16,550	89.8%	
60000 - Office Supplies	\$ 100	\$ 752	\$ 518	\$ 53	\$ 282	\$ 736	\$ 750	\$ 750	98.2%	
60010 - Operating Supplies	\$ 598	\$ 724	\$ 604	\$ 892	\$ 912	\$ 385	\$ 750	\$ 750	51.3%	
60040 - Postage	\$ -	\$ -	\$ -	\$ 38	\$ 10	\$ -	\$ 50	\$ 50	0.0%	
60050 - Books and Subscriptions	\$ 1,763	\$ 1,160	\$ 184	\$ 2,877	\$ 2,931	\$ 242	\$ 1,500	\$ 1,500	16.2%	
60250 - Medical Supplies and Drugs	\$ 506	\$ 225	\$ 865	\$ 475	\$ 782	\$ 562	\$ 500	\$ 500	112.4%	
60450 - Drug Court Graduation Supplies	\$ 940	\$ 1,731	\$ 973	\$ 1,525	\$ 1,472	\$ 215	\$ 1,500	\$ 1,500	14.3%	
60530 - Sanction Incentives	\$ 2,746	\$ 4,168	\$ 3,440	\$ 8,173	\$ 10,806	\$ 8,176	\$ 8,000	\$ 8,000	102.2%	
60550 - Peer Group Activities Supplies	\$ 1,456	\$ 910	\$ 1,294	\$ 3,073	\$ 3,334	\$ 4,311	\$ 2,000	\$ 2,000	215.6%	
63040 - Fuel- Vehicles	\$ 1,799	\$ 1,297	\$ 1,531	\$ 555	\$ 423	\$ 238	\$ 1,500	\$ 1,500	15.9%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ 201	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
275 Juvenile Drug Court	\$ 111,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Expenses	\$ 111,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ 111,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
99000 - Transfer To Other Funds	\$ 111,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
276 Probation Victim Services	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
Expenses	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	

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Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Contractual Services	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
50590 - Professional Services	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
277 Victim Impact Panel	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	0.0%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 2,620	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
278 Juvenile Justice Donation Fund	\$ 1,616	\$ 23	\$ 262	\$ 216	\$ 325	\$ 72	\$ 400	\$ 400	17.9%	
Expenses	\$ 1,616	\$ 23	\$ 262	\$ 216	\$ 325	\$ 72	\$ 400	\$ 400	17.9%	
Commodities	\$ 1,616	\$ 23	\$ 262	\$ 216	\$ 325	\$ 72	\$ 400	\$ 400	17.9%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ 216	\$ 325	\$ -	\$ 300	\$ 300	0.0%	
65000 - Miscellaneous Supplies	\$ 1,616	\$ 23	\$ 262	\$ -	\$ -	\$ 72	\$ 100	\$ 100	71.6%	
279 DUI Court	\$ -	\$ -	\$ -	\$ -	\$ 16,685	\$ 97,525	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 16,685	\$ 97,525	\$ -	\$ -	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 95,337	\$ -	\$ -	0.0%	
50200 - Psychological/Psychiatric Srvs	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 49,277	\$ -	\$ -	0.0%	
50500 - Lab Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,423	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,581	\$ -	\$ -	0.0%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,187	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60520 - Incentives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,187	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	0.0%	
99001 - Transfer to General Fund 001	\$ -	\$ -	\$ -	\$ -	\$ 5,185	\$ -	\$ -	\$ -	0.0%	
759 Court Srvcs Employee Education	\$ -	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ 100	\$ 100	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ 100	\$ 100	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ -	\$ -	0.0%	
50165 - Court Services Distributions	\$ -	\$ -	\$ -	\$ 145	\$ 166	\$ -	\$ -	\$ -	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	0.0%	
Grand Total	\$ 12,591,373	\$ 13,822,147	\$ 14,703,171	\$ 15,778,488	\$ 15,725,221	\$ 10,151,032	\$ 15,497,527	\$ 15,467,995	65.5%	

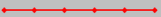
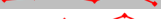
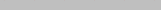
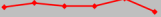
Committee Revenue Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
490 Coroner	\$ 159,930	\$ 134,951	\$ 187,198	\$ 220,327	\$ 370,065	\$ 222,582	\$ 389,294	\$ 308,134	57.2%	
020 The Stipend Fund	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
37115 - State Stipend Certain EO and DH	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	100.0%	
289 Coroner Administration	\$ 159,930	\$ 134,955	\$ 187,255	\$ 220,142	\$ 363,333	\$ 215,980	\$ 382,660	\$ 301,500	56.4%	
Revenue	\$ 159,930	\$ 134,955	\$ 187,255	\$ 220,142	\$ 363,333	\$ 215,980	\$ 382,660	\$ 301,500	56.4%	
Interest Revenue	\$ 2,927	\$ (9)	\$ (3,858)	\$ 13,816	\$ 23,243	\$ 13,409	\$ 11,000	\$ 11,000	121.9%	
38000 - Investment Income	\$ 2,927	\$ (9)	\$ (3,858)	\$ 13,816	\$ 23,243	\$ 13,409	\$ 11,000	\$ 11,000	121.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	0.0%	
Charges for Services	\$ 152,667	\$ 131,042	\$ 176,782	\$ 202,961	\$ 284,405	\$ 198,185	\$ 270,000	\$ 270,000	73.4%	
34560 - County Coroner Fees	\$ 141,282	\$ 121,517	\$ 162,357	\$ 192,086	\$ 274,455	\$ 190,635	\$ 260,000	\$ 260,000	73.3%	
34570 - Body Bag Fees	\$ 11,385	\$ 9,525	\$ 14,425	\$ 10,875	\$ 9,950	\$ 7,550	\$ 10,000	\$ 10,000	75.5%	
Grants	\$ 4,336	\$ 3,922	\$ 14,331	\$ 3,365	\$ 55,684	\$ 4,386	\$ 88,660	\$ 7,500	4.9%	
32367 - Department of Justice Morgue Tech Grant	\$ -	\$ -	\$ -	\$ -	\$ 20,290	\$ -	\$ 81,160	\$ -	0.0%	
33551 - Health Department Opiate Grant	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	0.0%	
33705 - Death Certificate Surcharge Grant	\$ 4,336	\$ 3,922	\$ 14,331	\$ 3,365	\$ 5,394	\$ 4,386	\$ 7,500	\$ 7,500	58.5%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37620 - Direct Cremation Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
701 Elder Fatality Review Team	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 102	\$ 134	\$ 134	76.3%	
Revenue	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 102	\$ 134	\$ 134	76.3%	
Interest Revenue	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 102	\$ 134	\$ 134	76.3%	
38000 - Investment Income	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 102	\$ 134	\$ 134	76.3%	
Grand Total	\$ 159,930	\$ 134,951	\$ 187,198	\$ 220,327	\$ 370,065	\$ 222,582	\$ 389,294	\$ 308,134	57.2%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
490 Coroner	\$ 1,470,074	\$ 1,537,747	\$ 1,713,340	\$ 1,706,791	\$ 1,698,616	\$ 1,145,285	\$ 2,078,414	\$ 1,970,554	55.1%	
001 General Fund	\$ 1,376,902	\$ 1,422,973	\$ 1,580,012	\$ 1,622,566	\$ 1,511,284	\$ 1,081,009	\$ 1,695,620	\$ 1,668,920	63.8%	
Expenses	\$ 1,376,902	\$ 1,422,973	\$ 1,580,012	\$ 1,622,566	\$ 1,511,284	\$ 1,081,009	\$ 1,695,620	\$ 1,668,920	63.8%	
Personnel Services- Salaries & Wages	\$ 637,169	\$ 715,456	\$ 781,458	\$ 828,786	\$ 911,772	\$ 672,329	\$ 1,068,420	\$ 1,041,720	62.9%	
40000 - Salaries and Wages	\$ 562,409	\$ 625,112	\$ 680,517	\$ 726,052	\$ 791,789	\$ 586,308	\$ 959,437	\$ 932,737	61.1%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40005 - New Position Budget Moved to Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (10,848)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40200 - Overtime Salaries	\$ 86,582	\$ 90,344	\$ 100,941	\$ 102,734	\$ 119,983	\$ 86,021	\$ 108,983	\$ 108,983	78.9%	
40209 - Overtime Subsidy	\$ (974)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 159,863	\$ 157,936	\$ 181,642	\$ 197,416	\$ 206,564	\$ -	\$ 368,949	\$ 368,949	0.0%	
45000 - Healthcare Contribution	\$ 156,104	\$ 152,791	\$ 176,582	\$ 192,312	\$ 201,990	\$ -	\$ 221,860	\$ 221,860	0.0%	
45009 - Healthcare Subsidy	\$ (386)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 4,153	\$ 5,145	\$ 5,060	\$ 5,104	\$ 4,574	\$ -	\$ 4,280	\$ 4,280	0.0%	
45019 - Dental Subsidy	\$ (8)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,717	\$ 79,717	0.0%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,054	\$ 45,054	0.0%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,038	\$ 18,038	0.0%	
Contractual Services	\$ 575,324	\$ 537,341	\$ 607,312	\$ 585,162	\$ 589,394	\$ 402,425	\$ 611,700	\$ 611,700	65.8%	
50150 - Contractual/Consulting Services	\$ 126	\$ 408	\$ 1,218	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	0.0%	
50235 - Public Health Services - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50430 - Autopsies/Consulting	\$ 455,700	\$ 416,650	\$ 458,782	\$ 470,500	\$ 460,650	\$ 260,650	\$ 460,500	\$ 460,500	56.6%	
50440 - Forensic Expense	\$ -	\$ 1,327	\$ 5,445	\$ 726	\$ 1,434	\$ 2,968	\$ 5,000	\$ 5,000	59.4%	
50450 - Toxicology Expense	\$ 102,672	\$ 104,109	\$ 121,444	\$ 100,871	\$ 134,896	\$ 119,426	\$ 122,000	\$ 122,000	97.9%	
50470 - X-Rays	\$ 1,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 6,260	\$ 4,379	\$ 5,177	\$ 2,114	\$ 5,592	\$ 5,362	\$ 7,500	\$ 7,500	71.5%	
53100 - Conferences and Meetings	\$ 801	\$ 372	\$ 956	\$ 1,845	\$ 3,355	\$ 300	\$ 3,000	\$ 3,000	10.0%	
53120 - Employee Mileage Expense	\$ 346	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 2,070	\$ 170	\$ 3,027	\$ 690	\$ 2,615	\$ 2,300	\$ 3,200	\$ 3,200	71.9%	
55000 - Miscellaneous Contractual Exp	\$ 6,021	\$ 9,925	\$ 11,135	\$ 8,416	\$ 10,852	\$ 11,420	\$ 10,500	\$ 10,500	108.8%	
Commodities	\$ 4,546	\$ 12,241	\$ 9,600	\$ 11,202	\$ 10,117	\$ 6,254	\$ 15,500	\$ 15,500	40.4%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 385	\$ 299	\$ 436	\$ 540	\$ 629	\$ 415	\$ 500	\$ 500	83.0%	
60265 - Public Health Commodities - Coronavirus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 4,161	\$ 11,942	\$ 9,165	\$ 10,662	\$ 9,488	\$ 5,553	\$ 15,000	\$ 15,000	37.0%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (206,564)	\$ -	\$ (368,949)	\$ (368,949)	0.0%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (201,990)	\$ -	\$ (221,860)	\$ (221,860)	0.0%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (4,574)	\$ -	\$ (4,280)	\$ (4,280)	0.0%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (79,717)	\$ (79,717)	0.0%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (45,054)	\$ (45,054)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (18,038)	\$ (18,038)	0.0%	
020 The Stipend Fund	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
289 Coroner Administration	\$ 93,172	\$ 114,774	\$ 133,328	\$ 84,225	\$ 180,833	\$ 57,775	\$ 382,660	\$ 301,500	15.1%	
Expenses	\$ 93,172	\$ 114,774	\$ 133,328	\$ 84,225	\$ 180,833	\$ 57,775	\$ 382,660	\$ 301,500	15.1%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,160	\$ -	0.0%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,160	\$ -	0.0%	
Contractual Services	\$ 34,266	\$ 32,266	\$ 31,084	\$ 30,088	\$ 27,247	\$ 28,776	\$ 73,000	\$ 73,000	39.4%	
50385 - Direct Cremation	\$ 5,040	\$ 6,082	\$ 3,549	\$ 2,600	\$ 2,857	\$ 4,400	\$ 7,500	\$ 7,500	58.7%	
53100 - Conferences and Meetings	\$ 2,153	\$ 3,666	\$ 2,801	\$ 2,077	\$ 4,972	\$ -	\$ 8,000	\$ 8,000	0.0%	
53110 - Employee Training	\$ 3,771	\$ 4,267	\$ 1,694	\$ 8,191	\$ 3,699	\$ 2,486	\$ 10,000	\$ 10,000	24.9%	
53120 - Employee Mileage Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53130 - General Association Dues	\$ 549	\$ 2,888	\$ 7,712	\$ 1,285	\$ 1,030	\$ -	\$ 7,500	\$ 7,500	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 22,752	\$ 15,363	\$ 15,327	\$ 15,935	\$ 14,690	\$ 21,891	\$ 40,000	\$ 40,000	54.7%	
Commodities	\$ 49,431	\$ 67,910	\$ 53,869	\$ 54,137	\$ 88,002	\$ 28,999	\$ 133,500	\$ 133,500	21.7%	
60000 - Office Supplies	\$ 1,752	\$ 3,794	\$ 3,048	\$ 2,341	\$ 1,970	\$ 2,886	\$ 3,500	\$ 3,500	82.5%	
60010 - Operating Supplies	\$ 42,402	\$ 44,984	\$ 39,785	\$ 50,670	\$ 78,624	\$ 17,078	\$ 86,000	\$ 86,000	19.9%	
60025 - Lab Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000	0.0%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ 432	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60210 - Uniform Supplies	\$ 3,115	\$ 3,740	\$ 3,815	\$ 1,126	\$ 2,889	\$ 1,122	\$ 8,000	\$ 8,000	14.0%	
60280 - Body Bags	\$ 1,361	\$ 2,604	\$ 6,790	\$ -	\$ 4,519	\$ 7,912	\$ 12,000	\$ 12,000	65.9%	
60290 - Photography Supplies	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
65015 - Miscellaneous Operating Commodity Expenses	\$ -	\$ 12,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Capital	\$ 9,476	\$ 14,598	\$ 48,375	\$ -	\$ 65,583	\$ -	\$ 95,000	\$ 95,000	0.0%	
70070 - Automotive Equipment	\$ -	\$ -	\$ 48,375	\$ -	\$ 65,583	\$ -	\$ 95,000	\$ 95,000	0.0%	
70120 - Special Purpose Equipment	\$ 9,476	\$ 14,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
701 Elder Fatality Review Team	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 134	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 134	0.0%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 134	0.0%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ 134	0.0%	
Grand Total	\$ 1,470,074	\$ 1,537,747	\$ 1,713,340	\$ 1,706,791	\$ 1,698,616	\$ 1,145,285	\$ 2,078,414	\$ 1,970,554	55.1%	

Committee Revenue Budget Report - by Account Detail

Through August 31, 2025 (75.0% YTD)

*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	\$ 3,000	\$ -	\$ -	\$ 8,116	\$ 169,313	\$ 12,202	\$ 88,750	\$ 88,750	13.7%	
001 General Fund	\$ -	\$ -	\$ -	\$ -	\$ 153,784	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 153,784	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ -	0.0%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 85,578	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
37130 - Emergency Mgmt Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 85,578	\$ 6,702	\$ 75,000	\$ 75,000	8.9%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 65,705	\$ -	\$ -	\$ -	0.0%	
33613 - Natural Hazard Mitigation Grant	\$ -	\$ -	\$ -	\$ -	\$ 65,705	\$ -	\$ -	\$ -	0.0%	
247 EMA Volunteer Fund	\$ 3,000	\$ -	\$ -	\$ 2,499	\$ 9,597	\$ 2,500	\$ 10,000	\$ 10,000	25.0%	
Revenue	\$ 3,000	\$ -	\$ -	\$ 2,499	\$ 9,597	\$ 2,500	\$ 10,000	\$ 10,000	25.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ (101)	\$ 797	\$ -	\$ 1,000	\$ 1,000	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (101)	\$ 797	\$ -	\$ 1,000	\$ 1,000	0.0%	
Other	\$ 3,000	\$ -	\$ -	\$ 2,600	\$ 8,800	\$ 2,500	\$ 9,000	\$ 9,000	27.8%	
38520 - General Donations	\$ 3,000	\$ -	\$ -	\$ 2,600	\$ 8,800	\$ 2,500	\$ 3,000	\$ 3,000	83.3%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	0.0%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 5,617	\$ 5,932	\$ 3,000	\$ 3,750	\$ 3,750	80.0%	
Revenue	\$ -	\$ -	\$ -	\$ 5,617	\$ 5,932	\$ 3,000	\$ 3,750	\$ 3,750	80.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ (83)	\$ 632	\$ -	\$ 1,000	\$ 1,000	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (83)	\$ 632	\$ -	\$ 1,000	\$ 1,000	0.0%	
Other	\$ -	\$ -	\$ -	\$ 5,350	\$ 4,550	\$ -	\$ 2,750	\$ 2,750	0.0%	
38520 - General Donations	\$ -	\$ -	\$ -	\$ 5,350	\$ 4,550	\$ -	\$ 2,750	\$ 2,750	0.0%	
Reimbursements	\$ -	\$ -	\$ -	\$ 350	\$ 750	\$ 3,000	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ 350	\$ 750	\$ 3,000	\$ -	\$ -	0.0%	
Grand Total	\$ 3,000	\$ -	\$ -	\$ 8,116	\$ 169,313	\$ 12,202	\$ 88,750	\$ 88,750	13.7%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
630000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
64 60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,724	0.00%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
65 60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,724	0.00%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
*2020, 2021, 2022, 2023, 2024 Actual Fiscal Year

Department / Fund / Account Classification	2020 Actual Amount*	2021 Actual Amount*	2022 Actual Amount*	2023 Actual Amount*	2024 Actual Amount*	2025 Actual Amount	2025 Amended Budget	2025 Adopted Budget	2025 YTD% Actual/Amended Budget	2020 - 2025 Trend
510 Emergency Management Services	\$ -	\$ -	\$ -	\$ 420,554	\$ 613,799	\$ 303,363	\$ 659,594	\$ 651,384	45.99%	
001 General Fund	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Expenses	\$ -	\$ -	\$ -	\$ 417,734	\$ 607,914	\$ 300,611	\$ 645,844	\$ 637,634	46.55%	
Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40000 - Salaries and Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
40002 - Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
45000 - Healthcare Contribution	\$ -	\$ -	\$ -	\$ 22,397	\$ 30,115	\$ -	\$ 36,501	\$ 36,501	0.00%	
45010 - Dental Contribution	\$ -	\$ -	\$ -	\$ 373	\$ 699	\$ -	\$ 828	\$ 828	0.00%	
45100 - FICA/SS Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,171	\$ 37,171	0.00%	
45200 - IMRF Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,474	\$ 22,474	0.00%	
53010 - Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,408	\$ 8,408	0.00%	
Contractual Services	\$ -	\$ -	\$ -	\$ 24,483	\$ 118,745	\$ 19,808	\$ 65,480	\$ 65,480	30.25%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 61,472	\$ -	\$ -	\$ -	0.00%	
52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
52160 - Repairs and Maint- Equipment	\$ -	\$ -	\$ -	\$ 4,316	\$ 3,063	\$ 1,497	\$ 3,100	\$ 3,100	48.28%	
52230 - Repairs and Maint- Vehicles	\$ -	\$ -	\$ -	\$ 8,480	\$ 26,359	\$ 7,556	\$ 15,800	\$ 15,800	47.82%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 497	\$ 489	\$ 362	\$ 1,100	\$ 1,100	32.95%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 1,569	\$ 3,971	\$ 2,995	\$ 11,575	\$ 11,575	25.87%	
53130 - General Association Dues	\$ -	\$ -	\$ -	\$ 270	\$ 349	\$ 668	\$ 905	\$ 905	73.81%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 9,350	\$ 15,095	\$ 2,815	\$ 21,075	\$ 21,075	13.36%	
Commodities	\$ -	\$ -	\$ -	\$ 44,694	\$ 80,379	\$ 25,679	\$ 86,345	\$ 86,345	29.74%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 2,875	\$ 9,931	\$ 7,557	\$ 12,600	\$ 12,600	59.98%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 12,433	\$ 37,115	\$ 11,811	\$ 33,215	\$ 33,215	35.56%	
60020 - Computer Related Supplies	\$ -	\$ -	\$ -	\$ 6,157	\$ 9,127	\$ 1,910	\$ 6,100	\$ 6,100	31.31%	
60210 - Uniform Supplies	\$ -	\$ -	\$ -	\$ 14,974	\$ 12,010	\$ 348	\$ 8,625	\$ 8,625	4.04%	
60590 - Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ 8,254	\$ 1,132	\$ 766	\$ 7,605	\$ 7,605	10.07%	
63040 - Fuel- Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 11,063	\$ 3,287	\$ 18,200	\$ 18,200	18.06%	
Services	\$ -	\$ -	\$ -	\$ -	\$ (30,814)	\$ -	\$ (105,382)	\$ (105,382)	0.00%	
45005 - Healthcare Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (30,115)	\$ -	\$ (36,501)	\$ (36,501)	0.00%	
45015 - Dental Insurance Contra Account	\$ -	\$ -	\$ -	\$ -	\$ (699)	\$ -	\$ (828)	\$ (828)	0.00%	
45105 - FICA/SS Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (37,171)	\$ (37,171)	0.00%	
45205 - IMRF Contribution Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (22,474)	\$ (22,474)	0.00%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (8,408)	\$ (8,408)	0.00%	
247 EMA Volunteer Fund	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Expenses	\$ -	\$ -	\$ -	\$ 1,741	\$ 4,349	\$ 2,612	\$ 10,000	\$ 10,000	26.12%	
Contractual Services	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 1,018	\$ 3,103	\$ 2,404	\$ 5,300	\$ 5,300	45.36%	
Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Contractual Services	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
55000 - Miscellaneous Contractual Exp	\$ -	\$ -	\$ -	\$ 871	\$ 1,399	\$ -	\$ 1,374	\$ 1,374	0.00%	
Commodities	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ 140	\$ 655	\$ 655	21.37%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ 220	\$ 220	63.64%	
Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,724	0.00%	

Committee Expense Budget Report - by Account Detail
Through August 31, 2025 (75.0% YTD, 73.08% Payroll Expense through Pay Period Ending 08/16/2025)
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Personnel Services- Salaries & Wages	\$ -	\$ -	\$ -	\$ 325,786	\$ 408,790	\$ 255,124	\$ 494,019	\$ 485,809	51.64%	
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40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
40007 - Equity Study Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Personnel Services- Employee Benefits	\$ -	\$ -	\$ -	\$ 22,771	\$ 30,814	\$ -	\$ 105,382	\$ 105,382	0.00%	
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52150 - Repairs and Maint- Comm Equip	\$ -	\$ -	\$ -	\$ -	\$ 7,946	\$ 3,915	\$ 11,925	\$ 11,925	32.83%	
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Commodities	\$ -	\$ -	\$ -	\$ 723	\$ 1,246	\$ 208	\$ 4,700	\$ 4,700	4.43%	
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Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
89000 - Addition to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
248 KC Emergency Planning	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
Expenses	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,537	\$ 140	\$ 3,750	\$ 3,750	3.73%	
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60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ 209	\$ 138	\$ -	\$ 435	\$ 435	0.00%	
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Contingency and Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,724	\$ 1,724	0.00%	

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1103

MONTHLY REPORT

KaneComm

**Kane County Emergency
Communications Center**



Kane County Government Center
719 Batavia Ave, Building C
Geneva, Illinois 60134
Phone: (630) 232-8400
Fax: (630) 208-2047

KaneComm Activities – August 2025

Staffing:

- Hiring and training new Telecommunicators is KaneComm's priority. KaneComm completed interviews, background screening, the psychological exam, and physical with applicants. When the results are received, a hiring date can be set.
- Office/training/meeting space is an issue with Management employees continuing to share small office space. KaneComm Management continues to discuss solutions.

In the Communications Center:

- Director Guthrie provided an overview and tour of KaneComm to new volunteers in OEM.
- KaneComm participated in National Night Out. Operations Manager Chris McMeen and Deputy Director Sarah Stoffa provided 9-1-1 public education in Campton Hills. LEADS and QA/QI Manager Alyssa Chudzick and Director Guthrie provided 9-1-1 public education at the Kane County Sheriff's Office.
- KaneComm has received a NG9-1-1 grant to implement new Emergency Medical Dispatch (EMD) protocols. Instead of EMD cards at each station in the communications center, the protocols will be integrated into the computer-aided dispatch system (CAD).
- KaneComm has also received an NG9-1-1 grant for CAD-to-CAD data sharing with Tri-Com Central Dispatch. While both centers have different CAD systems, the interface will allow telecommunicators to share data through the system and call for service tickets.

Technical Support:

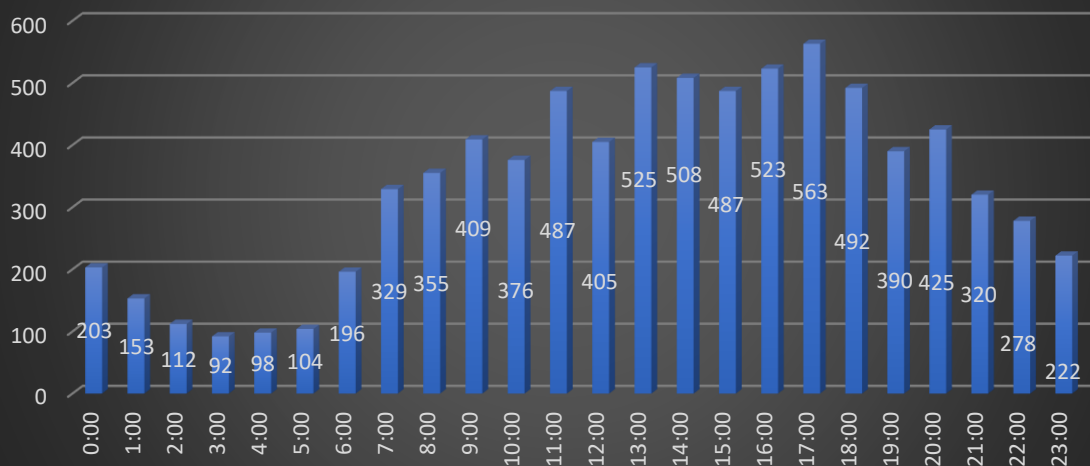
- Radio equipment was installed at the new Maple Park Water Tower. This will be an additional radio site to the VHF radio system and will benefit fire agencies and police agencies. Police agencies use the VHF system as redundancy to the Motorola Starcom System. The site will be live soon.

- KaneComm is working to enhance the VHF radio system by implementing microwave connection and simulcast. The project will benefit fire agencies and increase coverage on both fire channels throughout the county.
- Radio Administrator Andy Baumann and Director Guthrie met with Motorola to discuss firmware updates and audio quality of the portable radios. Radio Administrator Baumann has installed firmware updates in almost all subscribing police radios.

KaneComm August 2025 Report Call Activity Statistical Report

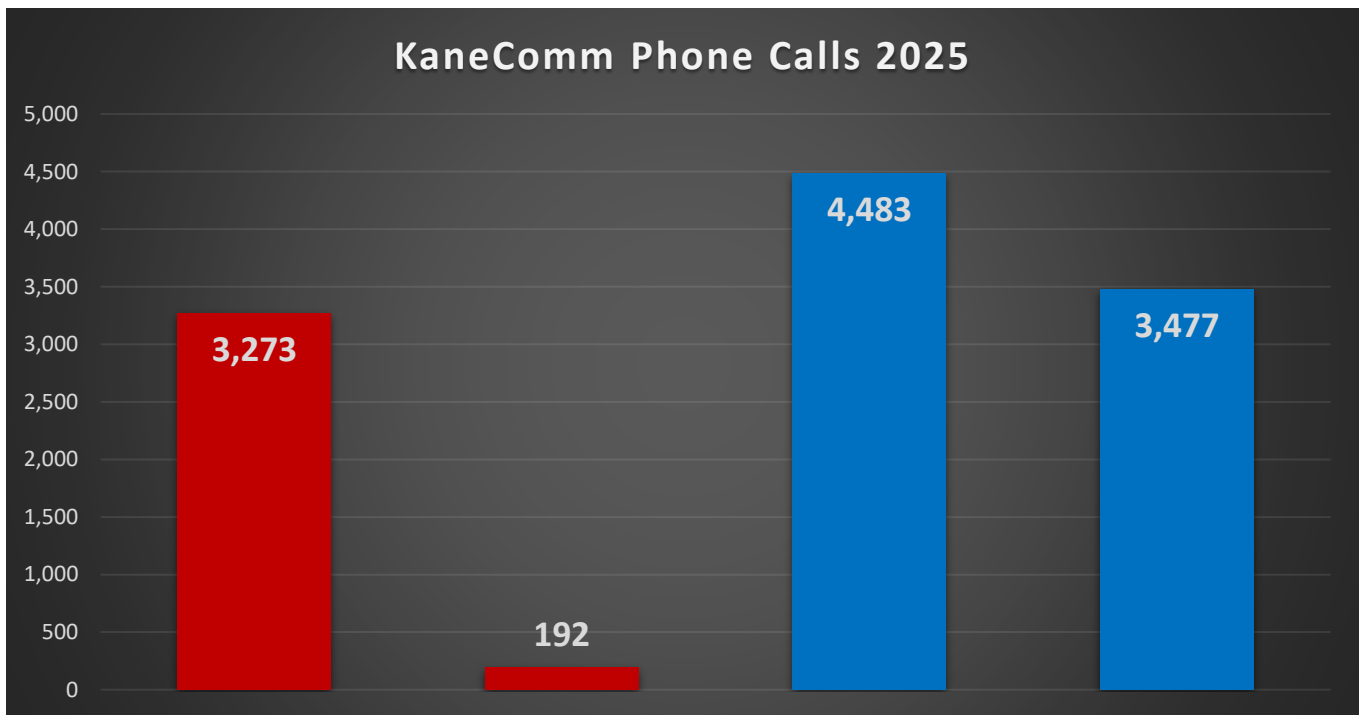
Subscribers - 15	2025	2024
Wayne Police	304	281
Kane County Sheriff	3,429	3,039
Hampshire Police	423	440
Pingree Grove Police	493	422
Maple Park Police	162	47
Gilberts Police	479	309
Kane County Forest Preserve Police	183	172
Campton Hills Police	462	296
Big Rock Fire	40	52
Burlington Fire	53	61
Hampshire Fire	174	169
Kaneville Fire	21	25
Maple Park Fire	45	42
Pingree Grove Fire	218	203
Fox River Fire	207	225
Sub-Total Fire and Police	6693	5783
Others-3	2024	2023
Kane County Court Services	384	436
Kane County Emergency Management	41	67
Kane County Sheriff's Civil Processing	1,013	1,184
Sub-Total County Offices	1438	1687
Total of Call Activity	8131	7470

Call Volume per Hour of the Day



KaneComm August 2025 Phone Call Report

911 Calls	2025	2024
Inbound	3,273	3,122
Abandoned	192	198
Total 9-1-1	3,465	3,320
10-Digit Emergency		
Inbound	4,483	4,386
Abandoned	104	119
Outbound	3,477	2,940
Total	8,064	7,445
Total of Call Activity	11,529	10,765



STATE OF ILLINOIS)
COUNTY OF KANE) SS.

REPORT NO. TMP-25-1078

MONTHLY REPORT

KANE COUNTY

OFFICE of EMERGENCY MANAGEMENT



Scott Buziecki
Director

719 S. Batavia Ave.
Geneva, Illinois, 60134
Office: (630) 232-5985
EOC: (630) 208-8911

August 2025 Monthly Highlights from KCOEM Office Staff:

Stakeholder Meetings:

- Hosted an EOC Open House for Emergency Management Month.
- Hosted the second meeting of “Disaster Ready Kane” steering committee.
- Had several meetings with Veoci EOC software implementation team.
- Attended the agency membership meeting.
- Attended the JPS committee meeting.
- Attended the MABAS Div 2 Chief’s meeting.
- Attended KCOEM leadership meeting.
- Hosted the Local Emergency Planning Committee (LEPC) meeting.
- Attended the Kane County Townships Highway Commissioner’s Meeting.
- Conducted three “Show and Tells” for Sugar Grove Fire and Police.
- Began planning our 50th Year anniversary celebration in 2026.

Activities:

- Continued work on VEOCI implementation.
- Traveled to LDV in Burlington Wisconsin for final inspection, training and delivery of the Mobile Operations Center.
- Continued planning with KCSO, Cougar’s, and event host for 2025 Tacos & Tequila.
- Processed 2 FOIA’s
- Continued work on updates to the Emergency Operations Plan, Debris Management Plan, Employee Emergency Response Guide, and Public Information.
- Met with Elgin FD, Elgin Water Department to review their emergency plan.
- Attended the IEMA Region 3 Training/Meeting.
- Continued work on the Kane County employee’s emergency response guide.

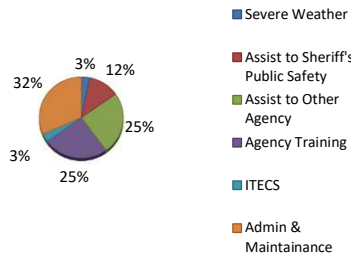
Outreach:

- Provided the following preparedness activities:
 - Preparedness in Elgin – 18 Attended
 - Preparedness in Big Rock – 18 Attended

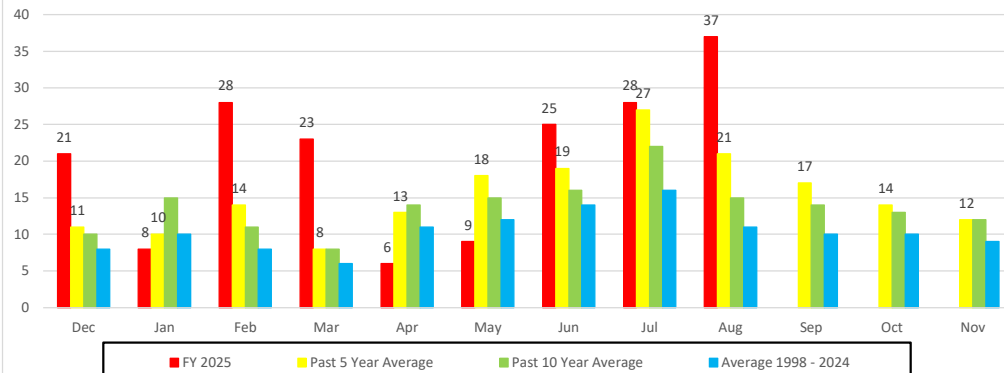
Kane County Office of Emergency Management Activity Report FY 2025

	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total Hours	Avg monthly Hours
Volunteer Hour Breakdown														
Severe Weather	0.00	0.00	23.50	83.20	0.00	29.75	16.40	53.85	100.35				307.05	34.12
Assist to Sheriff's Public Safety	89.68	18.90	226.60	131.40	23.40	47.10	244.60	123.16	232.80				1,137.64	126.40
Assist to Other Agency	76.82	92.90	81.90	144.30	254.60	230.40	307.30	409.26	750.05				2,347.53	260.84
Agency Training	132.50	143.00	244.75	324.25	509.45	349.10	257.50	226.25	206.00				2,392.80	265.87
ITECS	13.50	26.50	49.25	45.75	43.75	55.75	32.50	16.75	26.50				310.25	34.47
Admin & Maintenance	164.50	317.60	338.90	278.10	318.00	336.20	305.25	459.60	491.45				3,009.60	334.40
Total Volunteer Hours														
FY 2025	477.00	598.90	964.90	1,007.00	1,149.20	1,048.30	1,163.55	1,288.87	1,807.15	0.00	0.00	0.00	9,504.87	680.27
Past 5 Year Average	584.69	874.86	814.36	843.87	1,136.06	891.47	878.56	1,052.90	1,067.84	980.22	919.87	885.20	10,929.90	757.97
Past 10 Year Average	417.32	606.26	608.03	670.16	871.76	694.89	683.40	877.43	831.05	766.16	686.11	700.33	8,412.90	543.87
Average 1998 - 2024	385.53	503.04	551.83	586.83	748.90	684.63	779.33	816.48	772.74	655.69	605.18	543.35	7,633.53	480.13
Number of Incident													Total	Average
FY 2025	21	8	28	23	6	9	25	28	37				185	21
Past 5 Year Average	11	10	14	8	13	18	19	27	21	17	14	12	184	15
Past 10 Year Average	10	15	11	8	14	15	16	22	15	14	13	12	165	14
Average 1998 - 2024	8	10	8	6	11	12	14	16	11	10	10	9	125	10

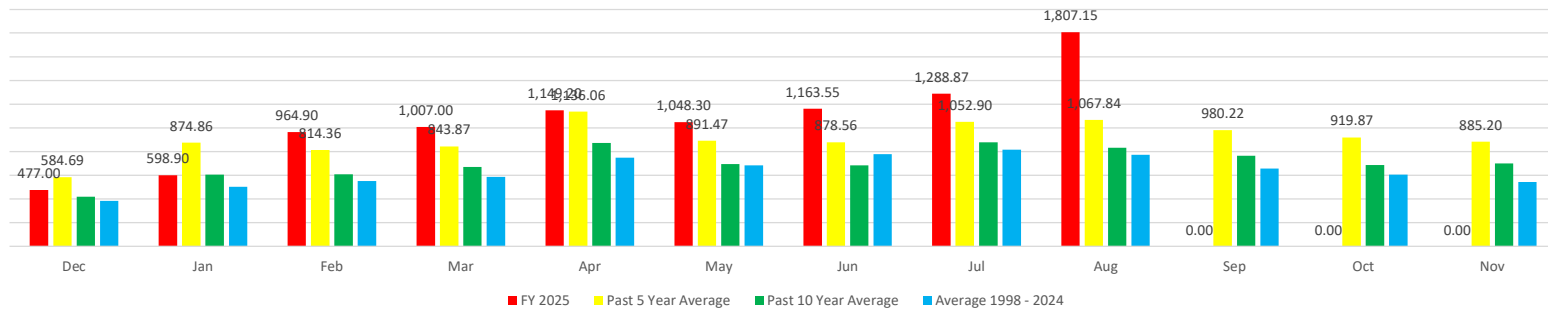
Year to Date Comparison by Activity



FY 2024 Incidents vs 5 yr, 10 yr, and Overall Average



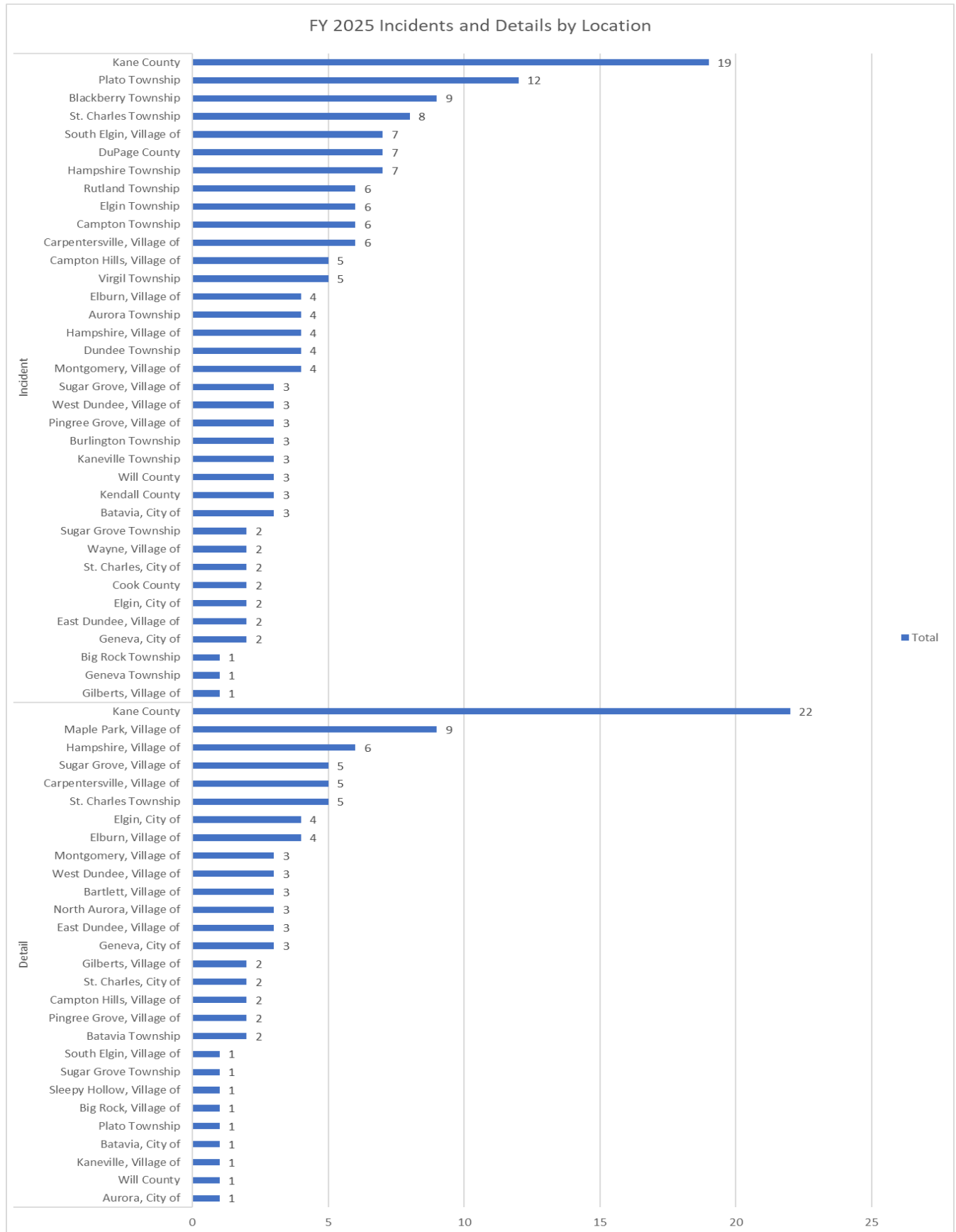
FY 2025 Volunteer Manhours vs 5yr, 10 yr, and Overall Average



August 2025 Monthly Report – Incident & Detail Listing

Type	Day	Location	Primary Incident	Location Name	Total
Incident	4	1584 S. Route 59, Naperville	Search and Rescue for missing subject	DuPage County	1
	5	200 Dundee Ave	Traffic Control for Gas Leak	East Dundee, Village of	1
		40W209 Russell Rd	Traffic Control for vehicle accident	Plato Township	1
		Route 38 & Route 47	Traffic Control for vehicle accident	Elburn, Village of	1
	6	320 Terwilliger Ave	Traffic control for structure fire	Hampshire, Village of	1
		Green Rd & Main St	Traffic Control	Blackberry Township	1
		Randall Rd & Stearns Rd	Traffic Control for the vehicle accident	South Elgin, Village of	1
	7	1584 S Route 59, Naperville	Search and Rescue for missing person	DuPage County	1
	9	S Lake St & Watkins Ave	Traffic Control for Oil Spill	Montgomery, Village of	1
	10	Beith Rd & Town Hall Rd	Traffic Control for vehicle accident with wires down	Campton Hills, Village of	1
	12	38W600 Higgins Rd	Traffic Control for wires down	Gilberts, Village of	1
	14	1247 Navajo Dr	Scene Lighting for Crime Scene Investigation	Carpentersville, Village of	1
		Randall Rd & Broadmore	Scene Lighting for Crime Scene Investigation	Carpentersville, Village of	1
	16	11N985 Burlington Rd	Traffic Control for wires down in roadway	Burlington Township	1
		25914 Bliss Rd	Traffic Control for the Tree Down in Roadway	Blackberry Township	1
		3N498 Route 47	Traffic control for trees and wires down	Campton Township	1
		83rd St & Chandelle Dr, Naperville	Search & Rescue for missing person	DuPage County	1
		E. Wilson St & Woodland Hills Rd	Mobile Operations Center, Traffic Control, Scene Lighting for SWAT Incident	Batavia, City of	1
		Green Rd & Smith Rd	Traffic Control for Tree and Power Lines Down in Roadway	Blackberry Township	1
		Kane County	EOC Operations for Severe Thunderstorm Watch	Kane County	1
		Route 47 & Beith Rd	Traffic Control	Campton Township	1
	17	1240 N Highland Ave, Aurora	Provide Generator for Power Outage	Kane County	1
	18	35W003 Route 31, John Duer FP	Search and Rescue for missing person	St. Charles Township	1
		Kane County	EOC and Spotter Operations for Severe Thunderstorm Watch/Warning	Kane County	1
		Route 47 & North St	Traffic Control for Train Vs. Pedestrian	Elburn, Village of	1
		Smith Rd & Green Rd	Traffic Control for trees down in roadway	Blackberry Township	1
	21	Route 47 & North St	Traffic Control for wires down	Elburn, Village of	1
		Route 72 & Thurnau Rd	Traffic Control and scene lighting for vehicle accident	Pingree Grove, Village of	1
	22	38W315 Binnie Rd	Traffic Control for Tree and Wires Down in Roadway	Rutland Township	2
		Randall Rd & Gyor Ave	Traffic Control and scene lighting for vehicle accident	South Elgin, Village of	1
	23	Route 20 & Route 47	Traffic Control for wires down in roadway	Rutland Township	1
	25	Route 68 & Wakefield Dr	Traffic Control for the Natural Gas Leak	Carpentersville, Village of	1
	26	Keslinger Rd & Pouley Rd	Traffic Control for vehicle accident	Elburn, Village of	1
		Silver Glen Rd & Old Homestead Rd	Traffic Control for vehicle accident	St. Charles Township	1
	28	Randall Rd & Bowes Rd	Traffic Control for vehicle accident	Elgin, City of	1
	31	Plank Rd & Route 20	Traffic Control for the Vehicle Accident with Wires Down	Elgin Township	1
Incident Total					37
Detail	1	299 W. Jefferson Ave	Public Education at Hampshire's National Night Out	Hampshire, Village of	1
		North Aurora	Traffic Control for North Aurora Days	North Aurora, Village of	1
		Panton Mill Park	Public Education at Back to School Event	South Elgin, Village of	1
	2	North Aurora	Traffic Control for North Aurora Days	North Aurora, Village of	1
	3	Campton Hills PD	Public Education Show and Tell for PD	Campton Hills, Village of	1
	5	40W451 Fox Mill Blvd	Public Education for National Night Out	Campton Hills, Village of	1
		Civic Center Park	Public Education for National Night Out	Maple Park, Village of	1
		KCSO	Public Education and Traffic Control for National Night Out	Kane County	1
	7	584 N. State St	Light Tower Delivery for Coon Creek Festival	Hampshire, Village of	1
	9	8 North Ave, St. Charles	Communication Support for Illinois Prairie Voice 2025 - Commex	Kane County	1
		Big Rock Plowman's Park	Traffic Control for Big Rock Rodeo	Big Rock, Village of	1
		Grove & Prairie	Drop off Light Tower	Elgin, City of	1
		Pottawatomie Park, St. Charles	Communication Support for Tour De Cure	Kane County	1
		S. Grove & Prairie	Light Tower Pick Up from Elgin	Elgin, City of	1
		Town Place/State Street	Traffic Control for Coon Creek Festival Fireworks	Hampshire, Village of	1
	10	Brewster Creek Dr	VMS Board Delivery and Set Up for Haz Mat Exercise	Bartlett, Village of	1
		Hampshire	Traffic Control for Hampshire Parade	Hampshire, Village of	1
			Traffic Control for Hampshire's 10k Race	Hampshire, Village of	1
	12	1370 Brewster Creek Blvd	Ranger, VMS and Controller Assist for Haz Mat Response Exercise	Bartlett, Village of	1
	15	Main St Elburn	Traffic Control and Mobile Operations Center for Elburn Days Parade	Elburn, Village of	1
		Village of Elburn	ITECS Support for Elburn Days Parade and Festival	Elburn, Village of	1
	16	Kane County	Traffic Control for Motorcycle Ride	Kane County	2
		River & Mill St	Traffic Control for Montgomery Fest	Montgomery, Village of	1
	17	Kane County	Traffic Control for Motorcycle Ride	Kane County	1
		River & Mill St	Traffic Control for Montgomery Fest	Montgomery, Village of	1
	19	25 Municipal Dr	Public Education Vehicle Display for Emergency Responders	Sugar Grove, Village of	1
	20	25 Municipal Dr	Public Education Vehicle Display for Emergency Responders	Sugar Grove, Village of	1
	21	25 Municipal Dr	Public Education Vehicle Display for Emergency Responders	Sugar Grove, Village of	1
	22	200 East Side Drive	ITECS Request for Radio Cache	Geneva, City of	1
	23	Village of Kaneville	VMS Board Deployment for Kaneville Fest	Kaneville, Village of	1
	27	Hecht Dr & Spitzer Rd	Deliver VMS Boards	Bartlett, Village of	1
	30	Maple Park	Participation in Maple Park Parade	Maple Park, Village of	1
			Traffic Control for Maple Park Fun Fest	Maple Park, Village of	3
	31	Maple Park	Traffic Control for Maple Park Fun Fest	Maple Park, Village of	2
Detail Total					38
Grand Total					75

FY 2025 YTD Report – Location Details



Alford, Ryan

Subject: FW: Re: National Night Out 2025

From: Stavroula Tsina <stsina@camptonhills.illinois.gov>

Sent: Sunday, August 10, 2025 9:56 AM

To: Stavroula Tsina <stsina@camptonhills.illinois.gov>

Subject: EX: Re: National Night Out 2025

Dear Participants,

On behalf of the Campton Hills Police Department, we want to extend our heartfelt thanks for your participation in our National Night Out event.

Your presence and support played a vital role in making the evening a fun, engaging, and memorable experience for our community. Whether you were providing food, information, entertainment, or giveaways, you helped foster the spirit of unity and partnership that National Night Out is all about.

We truly appreciate the time, energy, and resources you dedicated to this event, and we're grateful for your continued support of our mission to build strong police-community relationships.

We hope to see you again at future events!

Warm regards,



Officer Tsina #172
Campton Hills Police Department
Police Officer
630-584-0330



Naperville

Emergency Management Partners,

On behalf of the Naperville Emergency Management Agency, I want to extend our deepest gratitude for your incredible support, time, and effort during the search on August 4th and August 7th. Your expertise helped us search densely covered areas safely and completely.

Your willingness to help, whether by professionally affecting the search, assisting with the management of personnel, or providing resources, is a testament to the mission of the ISARC community. In moments like these, we are reminded of the strength and compassion that exist within both our emergency management and search communities.

The Naperville Emergency Management Agency is incredibly thankful for the solidarity you showed throughout this physically and mentally taxing mission. Your help made a significant difference, and we will always remember your kindness and determination.

Sincerely,

Stephen Shink CFO

Division Chief / Acting EMA Coordinator

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1068

MONTHLY REPORT

Kane County Sheriff's Office



37W755 IL Rt 38 • St Charles, IL 60175
Tel: (630) 232-6840 • Fax: (630) 513-6984
www.KaneSheriff.com

Ron Hain, Sheriff

Amy Johnson, Undersheriff

Kane County Adult Justice Center Monthly Report

Average Population	Monthly Avg	483	
Number of Detainees Processed In/Out	Processed In	663	Processed Out 647
Population Reporting Mental Illness	# of Detainees	77	% of New Detainees 11.6%
Number of Detainees on Suicide Watch	Total #	16	
Number of Detainee Grievances Filed	Total #	342	
Number of Use of Force Reports	Total #	8	
Detainees Housed in Other Jails	Total #	9	Expense \$18,592.00
Number of Officers Mandated	Total #	97	Yearly Total 682

Lt. Azemi #754

KANE COUNTY SHERIFF RON HAIN'S IMPACT REPORT



**August
2025**

YTD

RELEASED DETAINEE ACTIVITIES

Forklift Driver Certification Class	18	62
Entrepreneurship Center Consultations	13	106
Emailed Job and Training Opportunities (Over 2,000 email addresses)	0	4
Case Management—Released Detainee Calls	0*	322
Job Referrals	5	91

DETAINEE ACTIVITIES

Lighthouse Recovery Program Participants	52	122
Moral Reconciliation Therapy	38	93
Moral Reconciliation Therapy Graduates	4	27
Anger Management	46	70
Anger Management Graduates	4	20
Domestic Violence Awareness	0	4
Boundaries Class / Pain to Purpose	0	17
2nd Opportunity Reentry Class	0	11
2nd Opportunity Reentry Class Graduates	11	11
Serenity House—Preparing for Release	0	22
SAVVY/RISE	10	67
Parenting Class	15	42
GED	26	26
ServSafe	9	10
ServSafe Graduates	9	9
Chef Class	4	15
CAD/CAM	0	10
Preparing For Release	0	9
Smart Recovery	12	12

KANE COUNTY SHERIFF RON HAIN'S IMPACT REPORT



**August
2025**

YTD

DETAINEE ACTIVITIES

Entrepreneurship Center Consultations	11	92
Entrepreneurship Center Loans Funded	\$197,000	\$587,000
"Start Your Business" Cohort Participants	0	17
"Start Your Business" Cohort Graduates	0	8
Resumes Completed	0*	43
Job Applications Assisted	0	230
Employment Coaching Class	15	20
Intern Hours— 6 Interns	225	757
Social Security Cards Requested	13	79
Birth Certificates Requested	13	76
Secretary of State Identification Cards	12	26
Medicaid Applications	0	4
Drug Treatment Center Placements	10	61
A Way Out Referrals	15	133
Other Treatment Placements	3	81

Community Events

National Night Out

Drug Court Picnic

* No Results due to staff Reduction



KANE COUNTY SHERIFF RON HAIN

Social Worker Monthly Stats

August 1—31, 2025

Total # of Cases	97
Death (investigation, natural, suicide, homicide)	3
Accident: Injury/Fatal	0
Car Accident: Injury/Fatal	3
Domestic (disturbance, assault/battery, domestic violence, sexual assault, human trafficking, stalking, harassment, custody dispute, VOOP, adult child/parent, attempted homicide)	38
Juvenile (missing persons, complaint, abuse/neglect, disturbance, mental health, sexual assault, substance use, exploitation/csam, runaway/lockout/support)	12
Mental Health (general, substance use, hoarding, suicide/homicidal ideation/attempt)	12
Support (resource & referrals, general well-being, legal advocacy, fire, eviction, neighbor disputes)	15
Homelessness	0
ICAC (Internet Crimes Against Children)	0
VOC (victim of a crime not applicable in above categories- residential burglary, home invasion, stalking, sexual assault, human trafficking, elder abuse/neglect/exploitation, other)	8
Seniors (wellbeing, MH, dementia/Alzheimer's)	6

Service Overview	
Total # of Clients	132
Total Direct Hours	126.5
Total Service Hours (Direct Hours x Clients x KCSO Personnel)	278
Total # of Referrals Made to Community Resources	304



KANE COUNTY SHERIFF RON HAIN

Social Worker FY25

Snapshot

Month	Total # of Cases	Total # of Clients	Total Direct Hours	Total Service Hours (Direct Hours x Clients x KCSO Personnel)	Total # of Referrals Made to Community Resources
December	75	110	208	369	272
January	82	109	185	921.5	272
February	62	78	140	282	245
March	65	85	126.5	195	212
April	68	96	143.5	340	244
May	72	122	187	534.5	298
June	81	132	216.5	1078.5	301
July	79	146	156.5	752	246
August	97	132	126.5	278	304
September					
October					
November					

KANE COUNTY SHERIFF RON HAIN



Social Worker FY 25 Accumulative Report

Dec 1– Aug 31, 2025

Total # of Cases	681
Death (investigation, natural, suicide, homicide)	22
Accident: Injury/Fatal	1
Car Accident: Injury/Fatal	7
Domestic (disturbance, assault/battery, domestic violence, sexual assault, human trafficking, stalking, harassment, custody dispute, VOOB, adult child/parent, attempted homicide)	227
Juvenile (missing persons, complaint, abuse/neglect, disturbance, mental health, sexual assault, substance use, exploitation/csam, runaway/lockout/support)	82
Mental Health (general, substance use, hoarding, suicide/homicidal ideation/attempt)	129
Support (resource & referrals, general well-being, legal advocacy, fire, eviction, neighbor disputes)	128
Homelessness	16
ICAC (Internet Crimes Against Children)	3
VOC (victim of a crime not applicable in above categories- residential burglary, home invasion, stalking, sexual assault, human trafficking, elder abuse/neglect/exploitation, other)	28
Seniors (wellbeing, MH, dementia/Alzheimer's)	41

Service Overview	
Total # of Clients	1,010
Total Direct Hours	1,489.5
Total Service Hours (Direct Hours x Clients x KCSO Personnel)	4,750.5
Total # of Referrals Made to Community Resources	2,394



Incident Breakdown By Month Report

Print Date/Time: 09/02/2025 08:51
Login ID: 0012148
Year: 2025

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Incident Type: All

	January		February		March		April		May		June		July		August		September		October		November		December		Yearly
Incident Type	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	Totals
911 Investigation	37	13	21	7.4	40	14	28	9.8	32	11.2	45	15.8	41	14.4	40	14	1	0.4	0	0	0	0	0	0	285
Abandoned Vehicle	2	6.1	1	3	3	9.1	4	12.1	5	15.2	6	18.2	4	12.1	8	24.2	0	0	0	0	0	0	0	0	33
Accident Hit and	14	19.2	9	12.3	8	11	6	8.2	8	11	9	12.3	9	12.3	9	12.3	1	1.4	0	0	0	0	0	0	73
Accident Injury	23	11.8	13	6.7	22	11.3	26	13.3	14	7.2	30	15.4	30	15.4	35	17.9	2	1	0	0	0	0	0	0	195
Accident PDO	118	16.1	96	13.1	95	13	80	10.9	84	11.5	86	11.8	81	11.1	89	12.2	2	0.3	0	0	0	0	0	0	731
Animal Complaint	40	9.9	45	11.1	44	10.9	43	10.6	73	18.1	54	13.4	62	15.3	42	10.4	1	0.2	0	0	0	0	0	0	404
Assault	6	11.3	10	18.9	4	7.5	8	15.1	4	7.5	10	18.9	6	11.3	5	9.4	0	0	0	0	0	0	0	0	53
Assist Another	20	64.5	1	3.2	1	3.2	1	3.2	5	16.1	1	3.2	0	0	2	6.5	0	0	0	0	0	0	0	0	31
Assist Another	181	11.1	177	10.8	214	13.1	196	12	213	13	168	10.3	244	14.9	237	14.5	5	0.3	0	0	0	0	0	0	1635
Assist Citizen	127	12.8	95	9.6	104	10.5	124	12.5	120	12.1	131	13.2	140	14.1	144	14.5	5	0.5	0	0	0	0	0	0	990
Assist FD	0	0	0	0	0	0	1	33.3	0	0	1	33.3	1	33.3	0	0	0	0	0	0	0	0	0	0	3
Attempt To Locate	5	6.8	9	12.2	12	16.2	5	6.8	10	13.5	9	12.2	11	14.9	13	17.6	0	0	0	0	0	0	0	0	74
Battery	12	14.3	7	8.3	6	7.1	8	9.5	19	22.6	11	13.1	11	13.1	9	10.7	1	1.2	0	0	0	0	0	0	84
Bomb Unit	5	7.8	4	6.3	4	6.3	9	14.1	8	12.5	6	9.4	16	25	11	17.2	1	1.6	0	0	0	0	0	0	64
Burglar Alarm	83	15.5	57	10.7	59	11	55	10.3	83	15.5	60	11.2	73	13.6	62	11.6	3	0.6	0	0	0	0	0	0	535
Burglary	3	8.6	4	11.4	8	22.9	7	20	4	11.4	4	11.4	2	5.7	2	5.7	1	2.9	0	0	0	0	0	0	35
Burglary to Motor	5	18.5	2	7.4	0	0	2	7.4	2	7.4	1	3.7	13	48.1	2	7.4	0	0	0	0	0	0	0	0	27
Burning Complaint	1	1.9	3	5.6	9	16.7	11	20.4	8	14.8	9	16.7	4	7.4	9	16.7	0	0	0	0	0	0	0	0	54
Check Conditions	34	11.3	22	7.3	31	10.3	25	8.3	40	13.2	43	14.2	46	15.2	59	19.5	2	0.7	0	0	0	0	0	0	302
Check Welfare	51	9.6	52	9.8	52	9.8	73	13.7	72	13.5	74	13.9	77	14.4	79	14.8	3	0.6	0	0	0	0	0	0	533
Citizen Assist	3	25	0	0	2	16.7	0	0	0	0	5	41.7	2	16.7	0	0	0	0	0	0	0	0	0	0	12
Civil Dispute	15	15.3	6	6.1	15	15.3	16	16.3	14	14.3	8	8.2	11	11.2	13	13.3	0	0	0	0	0	0	0	0	98
COP Activity	367	13.8	403	15.1	310	11.6	331	12.4	319	12	276	10.4	326	12.2	310	11.6	22	0.8	0	0	0	0	0	0	2664
Criminal Trespass	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Custody Dispute	5	11.4	1	2.3	5	11.4	1	2.3	8	18.2	4	9.1	7	15.9	12	27.3	1	2.3	0	0	0	0	0	0	44
Damage to Property	17	9.3	21	11.5	22	12	27	14.8	28	15.3	23	12.6	22	12	22	12	1	0.5	0	0	0	0	0	0	183
Death Investigation	8	20	6	15	7	17.5	5	12.5	4	10	4	10	1	2.5	5	12.5	0	0	0	0	0	0	0	0	40
Deceptive Practice	14	8	19	10.8	30	17	19	10.8	21	11.9	22	12.5	22	12.5	29	16.5	0	0	0	0	0	0	0	0	176
Detail	0	0	2	16.7	0	0	2	16.7	2	16.7	0	0	2	16.7	4	33.3	0	0	0	0	0	0	0	0	12
Disorderly Conduct	7	16.7	3	7.1	7	16.7	2	4.8	5	11.9	6	14.3	4	9.5	8	19	0	0	0	0	0	0	0	0	42
Disturbance	8	9.5	7	8.3	11	13.1	15	17.9	11	13.1	7	8.3	15	17.9	10	11.9	0	0	0	0	0	0	0	0	84
Do Not Tow	1	16.7	1	16.7	0	0	0	0	1	16.7	0	0	1	16.7	2	33.3	0	0	0	0	0	0	0	0	6

Print Date/Time: 09/02/2025 08:51
Login ID: 0012148
Year: 2025

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Incident Type: All

Incident Type	January		February		March		April		May		June		July		August		September		October		November		December		Yearly Totals
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Domestic	59	13.4	52	11.8	49	11.2	42	9.6	62	14.1	58	13.2	54	12.3	61	13.9	2	0.5	0	0	0	0	0	0	439
Driving Complaint	35	8.3	39	9.3	50	11.9	51	12.1	82	19.5	48	11.4	70	16.6	46	10.9	0	0	0	0	0	0	0	0	421
Drone	0	0	1	25	2	50	0	0	0	0	0	0	0	0	1	25	0	0	0	0	0	0	0	0	4
Drug Activity	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	1
Escort	0	0	0	0	2	4.2	0	0	16	33.3	9	18.8	7	14.6	14	29.2	0	0	0	0	0	0	0	0	48
Eviction	15	10.1	13	8.7	19	12.8	18	12.1	18	12.1	22	14.8	25	16.8	18	12.1	1	0.7	0	0	0	0	0	0	149
Fight in Progress	0	0	0	0	0	0	0	0	2	50	1	25	1	25	0	0	0	0	0	0	0	0	0	0	4
Fire Investigation	0	0	2	50	0	0	1	25	1	25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Fireworks	3	4.1	0	0	1	1.4	0	0	6	8.2	7	9.6	43	58.9	11	15.1	2	2.7	0	0	0	0	0	0	73
Found Articles	5	20	0	0	2	8	6	24	4	16	1	4	4	16	3	12	0	0	0	0	0	0	0	0	25
Harassment	5	9.6	6	11.5	8	15.4	5	9.6	8	15.4	4	7.7	7	13.5	9	17.3	0	0	0	0	0	0	0	0	52
Home Visit	7	20	4	11.4	1	2.9	2	5.7	3	8.6	6	17.1	6	17.1	6	17.1	0	0	0	0	0	0	0	0	35
Homicide Attempt	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Hunting Complaint	0	0	0	0	1	50	0	0	1	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Illegal Dumping	1	7.1	1	7.1	0	0	4	28.6	3	21.4	3	21.4	0	0	1	7.1	1	7.1	0	0	0	0	0	0	14
Indecent Exposure	1	20	0	0	0	0	2	40	1	20	0	0	1	20	0	0	0	0	0	0	0	0	0	0	5
Information	16	10.4	17	11	20	13	25	16.2	14	9.1	11	7.1	22	14.3	28	18.2	1	0.6	0	0	0	0	0	0	154
Juvenile Complaint	4	3.6	10	9.1	16	14.5	14	12.7	11	10	18	16.4	18	16.4	18	16.4	1	0.9	0	0	0	0	0	0	110
K-9	0	0	1	33.3	0	0	0	0	0	0	1	33.3	0	0	1	33.3	0	0	0	0	0	0	0	0	3
K-9 Response	14	6.3	13	5.9	16	7.2	29	13.1	51	23	39	17.6	29	13.1	28	12.6	3	1.4	0	0	0	0	0	0	222
Lockout	9	8.7	7	6.7	13	12.5	12	11.5	18	17.3	10	9.6	20	19.2	14	13.5	1	1	0	0	0	0	0	0	104
Lost or Stolen	6	15.4	6	15.4	7	17.9	6	15.4	2	5.1	4	10.3	5	12.8	3	7.7	0	0	0	0	0	0	0	0	39
Major Crimes Task	2	28.6	0	0	2	28.6	0	0	0	0	0	0	1	14.3	2	28.6	0	0	0	0	0	0	0	0	7
Medical Detail	22	14.7	17	11.3	12	8	15	10	13	8.7	15	10	31	20.7	23	15.3	2	1.3	0	0	0	0	0	0	150
Minibike Complaint	2	1.2	7	4.3	17	10.4	12	7.3	26	15.9	35	21.3	24	14.6	40	24.4	1	0.6	0	0	0	0	0	0	164
Missing Persons	7	16.3	4	9.3	4	9.3	2	4.7	6	14	7	16.3	5	11.6	8	18.6	0	0	0	0	0	0	0	0	43
Motorist Assist	108	14.9	122	16.8	106	14.6	70	9.6	81	11.1	76	10.5	86	11.8	76	10.5	2	0.3	0	0	0	0	0	0	727
Narcotics	4	16.7	5	20.8	2	8.3	2	8.3	4	16.7	4	16.7	1	4.2	1	4.2	1	4.2	0	0	0	0	0	0	24
Neighbor Dispute	7	8.9	6	7.6	6	7.6	14	17.7	15	19	14	17.7	3	3.8	13	16.5	1	1.3	0	0	0	0	0	0	79
New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	0	0	1
Noise Complaint	12	4.3	8	2.9	23	8.3	32	11.6	55	19.9	43	15.5	52	18.8	49	17.7	3	1.1	0	0	0	0	0	0	277
OEM Response	0	0	1	7.1	0	0	0	0	1	7.1	4	28.6	4	28.6	4	28.6	0	0	0	0	0	0	0	0	14
OEM SAR	0	0	0	0	0	0	0	0	0	0	1	50	1	50	0	0	0	0	0	0	0	0	0	0	2
Ordinance Violation	4	11.1	2	5.6	3	8.3	4	11.1	2	5.6	6	16.7	4	11.1	11	30.6	0	0	0	0	0	0	0	0	36
Other Investigation	18	12.2	17	11.5	10	6.8	21	14.2	18	12.2	31	20.9	14	9.5	16	10.8	3	2	0	0	0	0	0	0	148
Parking Complaint	12	9.2	17	13	17	13	24	18.3	15	11.5	16	12.2	15	11.5	15	11.5	0	0	0	0	0	0	0	0	131
Party Complaint	1	3.6	0	0	1	3.6	1	3.6	4	14.3	5	17.9	14	50	2	7.1	0	0	0	0	0	0	0	0	28

Print Date/Time: 09/02/2025 08:51
 Login ID: 0012148
 Year: 2025

KANE COUNTY SHERIFF'S OFFICE
 ORI Number: IL0450000
 Incident Type: All

	January		February		March		April		May		June		July		August		September		October		November		December		Yearly
Incident Type	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	Totals
Premises Check	62	10.3	59	9.8	112	18.6	116	19.3	65	10.8	69	11.5	72	12	44	7.3	3	0.5	0	0	0	0	0	0	602
Recovered Stolen	7	25.9	5	18.5	3	11.1	0	0	2	7.4	4	14.8	2	7.4	4	14.8	0	0	0	0	0	0	0	0	27
Repo Information	6	30	5	25	1	5	1	5	4	20	1	5	1	5	1	5	0	0	0	0	0	0	0	0	20
Roadway	19	9.6	10	5.1	28	14.2	13	6.6	19	9.6	30	15.2	37	18.8	40	20.3	1	0.5	0	0	0	0	0	0	197
Sex Offender	0	0	1	1.5	1	1.5	0	0	0	0	0	0	3	4.6	60	92.3	0	0	0	0	0	0	0	0	65
Sexual Incident	7	10.4	2	3	15	22.4	7	10.4	8	11.9	12	17.9	5	7.5	11	16.4	0	0	0	0	0	0	0	0	67
Shots Fired	3	9.4	1	3.1	4	12.5	2	6.3	0	0	5	15.6	12	37.5	5	15.6	0	0	0	0	0	0	0	0	32
SI16	1307	14.1	1033	11.1	1215	13.1	1226	13.2	1269	13.7	1047	11.3	1139	12.3	1018	11	42	0.5	0	0	0	0	0	0	9296
Solicitor Complaint	0	0	0	0	1	3.8	6	23.1	5	19.2	8	30.8	5	19.2	1	3.8	0	0	0	0	0	0	0	0	26
Subject	5	5.3	13	13.7	12	12.6	7	7.4	13	13.7	16	16.8	12	12.6	14	14.7	3	3.2	0	0	0	0	0	0	95
Suicidal Subject	5	7.6	5	7.6	10	15.2	8	12.1	10	15.2	15	22.7	7	10.6	6	9.1	0	0	0	0	0	0	0	0	66
Supplemental	134	12.9	117	11.2	130	12.5	112	10.7	135	13	145	13.9	131	12.6	136	13.1	2	0.2	0	0	0	0	0	0	1042
Suspicious Activity	3	3.5	1	1.2	6	7.1	14	16.5	14	16.5	24	28.2	12	14.1	11	12.9	0	0	0	0	0	0	0	0	85
Suspicious	60	10.7	72	12.8	71	12.6	80	14.2	64	11.4	67	11.9	73	13	71	12.6	5	0.9	0	0	0	0	0	0	563
SWAT	2	11.8	2	11.8	2	11.8	5	29.4	1	5.9	1	5.9	2	11.8	2	11.8	0	0	0	0	0	0	0	0	17
Test Ticket	1	14.3	1	14.3	0	0	3	42.9	0	0	1	14.3	0	0	1	14.3	0	0	0	0	0	0	0	0	7
Theft	10	11	6	6.6	9	9.9	12	13.2	13	14.3	13	14.3	13	14.3	15	16.5	0	0	0	0	0	0	0	0	91
Theft of Motor	4	13.3	8	26.7	5	16.7	2	6.7	4	13.3	3	10	4	13.3	0	0	0	0	0	0	0	0	0	0	30
TOT	1	16.7	0	0	0	0	1	16.7	1	16.7	1	16.7	0	0	1	16.7	1	16.7	0	0	0	0	0	0	6
Traffic Signal	2	6.7	4	13.3	4	13.3	4	13.3	10	33.3	1	3.3	2	6.7	3	10	0	0	0	0	0	0	0	0	30
Traffic Stop	1226	14.7	900	10.8	985	11.8	1084	13	1128	13.6	866	10.4	1100	13.2	976	11.7	48	0.6	0	0	0	0	0	0	8313
Transport	97	11.3	84	9.8	122	14.2	108	12.5	121	14.1	105	12.2	109	12.7	115	13.4	0	0	0	0	0	0	0	0	861
Unknown	29	12	27	11.2	28	11.6	24	9.9	41	16.9	36	14.9	25	10.3	32	13.2	0	0	0	0	0	0	0	0	242
Vehicle Call	22	13.3	11	6.7	15	9.1	11	6.7	34	20.6	32	19.4	23	13.9	16	9.7	1	0.6	0	0	0	0	0	0	165
Violation Order of	3	8.6	4	11.4	3	8.6	4	11.4	3	8.6	1	2.9	7	20	9	25.7	1	2.9	0	0	0	0	0	0	35
Warrant	108	16.9	81	12.7	79	12.3	105	16.4	82	12.8	49	7.7	65	10.2	70	10.9	1	0.2	0	0	0	0	0	0	640
Weapons	0	0	0	0	0	0	1	33.3	1	33.3	0	0	0	0	1	33.3	0	0	0	0	0	0	0	0	3
Wires Down	0	0	3	11.5	6	23.1	1	3.8	3	11.5	3	11.5	2	7.7	8	30.8	0	0	0	0	0	0	0	0	26
Total:	4714	13.1	3930	10.9	4403	12.3	4501	12.5	4811	13.4	4168	11.6	4714	13.1	4466	12.4	185	0.5	0	0	0	0	0	0	35892



Case Status and Disposition Summary

Print Date/Time: 08/29/2025 15:25
Login ID: 0011476
Officer: All

From Date: 01/01/2025
To Date: 08/29/2025
Date Type: Assign Date

KANE COUNTY SHERIFF'S OFFICE
ORI Number: IL0450000
Assignment: All

Case Status	Total	%
Forensic Exam	0	0
PENDING LAB	4	0.9
PENDING OTHER AGENCY INVEST	0	0
INACTIVE	0	0
ACTIVITY COMPLETED	2	0.45
CLOSED	253	56.98
PENDING INVESTIGATION	185	41.67
Total Cases:	444	100

Case Disposition	Total	%
ADMINISTRATIVELY CLOSED	0	0
ADULT ARREST	16	8.38
ASSIST OTHER AGENCY	17	8.9
CITATION ISSUED	4	2.09
CIVIL CASE	3	1.57
DEATH OF OFFENDER	0	0
DOCUMENT ONLY	39	20.42
JUVENILE ARREST	2	1.05
LACK OF PROSECUTION SAO	8	4.19
LACK OF PROSECUTION-VICTIM	17	8.9
Missing Located	8	4.19
NO FURTHER LEADS	37	19.37
Pre-Arrest Diversion	0	0
Referred to CAC	2	1.05
REFERRED TO OTHER AGY	9	4.71
REFERRED TO SAO	1	0.52
REFUSED TO COOPERATE VICTIM	9	4.71
STATION ADJUSTMENT	2	1.05
UNFOUNDED	3	1.57
Warrant Issued	14	7.33
Total Cases:	191	100

% may not be accurate as they are rounded to two decimals.



Budget Performance Report

Date Range 12/01/24 - 09/01/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 382 - Adult Corrections									
40000	Salaries and Wages	13,810,513.00	13,755.00	13,824,268.00	.00	.00	9,373,965.19	4,450,302.81	68
40200	Overtime Salaries	891,243.00	.00	891,243.00	.00	.00	856,271.17	34,971.83	96
40320	Merit Employee Longevity	316,038.00	.00	316,038.00	.00	.00	184,869.70	131,168.30	58
45000	Healthcare Contribution	2,343,895.00	.00	2,343,895.00	.00	.00	.00	2,343,895.00	0
45005	Healthcare Contribution Contra Account	(2,343,895.00)	.00	(2,343,895.00)	.00	.00	.00	(2,343,895.00)	0
45010	Dental Contribution	67,842.00	.00	67,842.00	.00	.00	.00	67,842.00	0
45015	Dental Insurance Contra Account	(67,842.00)	.00	(67,842.00)	.00	.00	.00	(67,842.00)	0
45100	FICA/SS Contribution	1,058,542.00	.00	1,058,542.00	.00	.00	.00	1,058,542.00	0
45105	FICA/SS Contribution Contra Account	(1,058,542.00)	.00	(1,058,542.00)	.00	.00	.00	(1,058,542.00)	0
45200	IMRF Contribution	110,348.00	.00	110,348.00	.00	.00	.00	110,348.00	0
45205	IMRF Contribution Contra Account	(110,348.00)	.00	(110,348.00)	.00	.00	.00	(110,348.00)	0
45210	SLEP Contribution	2,038,294.00	.00	2,038,294.00	.00	.00	.00	2,038,294.00	0
45215	SLEP Contribution Contra Account	(2,038,294.00)	.00	(2,038,294.00)	.00	.00	.00	(2,038,294.00)	0
45400	Uniform Allowance	164,403.00	.00	164,403.00	.00	.00	74,250.00	90,153.00	45
50210	Medical/Dental/Hospital Services	4,387,570.00	.00	4,387,570.00	.00	.00	2,323,080.20	2,064,489.80	53
52000	Disposal and Water Softener Svcs	21,290.00	.00	21,290.00	.00	.00	5,471.84	15,818.16	26
52150	Repairs and Maint- Comm Equip	4,500.00	.00	4,500.00	.00	.00	48,363.56	(43,863.56)	1075
52160	Repairs and Maint- Equipment	10,000.00	.00	10,000.00	.00	1,466.00	34,273.23	(25,739.23)	357
53010	Workers Compensation	262,705.00	.00	262,705.00	.00	.00	.00	262,705.00	0
53015	Worker's Comp Contra Account	(262,705.00)	.00	(262,705.00)	.00	.00	.00	(262,705.00)	0
53110	Employee Training	60,000.00	.00	60,000.00	.00	.00	115,036.05	(55,036.05)	192
60000	Office Supplies	1,350.00	.00	1,350.00	.00	.00	22,414.24	(21,064.24)	1660
60010	Operating Supplies	108,150.00	.00	108,150.00	.00	56,109.09	265,313.95	(213,273.04)	297
60020	Computer Related Supplies	.00	.00	.00	.00	.00	244.00	(244.00)	+++
60210	Uniform Supplies	20,000.00	.00	20,000.00	.00	.00	16,302.43	3,697.57	82
60220	Weapons and Ammunition	15,000.00	.00	15,000.00	.00	9,742.50	7,185.53	(1,928.03)	113
60230	Food	1,097,638.00	.00	1,097,638.00	.00	.00	1,738,860.03	(641,222.03)	158
60240	Clothing Supplies	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0
Sub-Department 382 - Adult Corrections Totals		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$0.00	\$67,317.59	\$15,065,901.12	\$5,813,231.29	72%
Department 380 - Sheriff Totals		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$0.00	\$67,317.59	\$15,065,901.12	\$5,813,231.29	72%
EXPENSE TOTALS		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$0.00	\$67,317.59	\$15,065,901.12	\$5,813,231.29	72%
Fund 001 - General Fund Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		20,932,695.00	13,755.00	20,946,450.00	.00	67,317.59	15,065,901.12	5,813,231.29	72%
Fund 001 - General Fund Totals		(\$20,932,695.00)	(\$13,755.00)	(\$20,946,450.00)	\$0.00	(\$67,317.59)	(\$15,065,901.12)	(\$5,813,231.29)	



Budget Performance Report

Date Range 12/01/24 - 09/01/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Grand Totals								
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	20,932,695.00	13,755.00	20,946,450.00	.00	67,317.59	15,065,901.12	5,813,231.29	72%
Grand Totals	(\$20,932,695.00)	(\$13,755.00)	(\$20,946,450.00)	\$0.00	(\$67,317.59)	(\$15,065,901.12)	(\$5,813,231.29)	



Budget Performance Report

Date Range 12/01/24 - 09/01/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 400 - Court Security									
40000	Salaries and Wages	3,262,656.00	3,685.00	3,266,341.00	.00	.00	1,994,019.85	1,272,321.15	61
40200	Overtime Salaries	193,862.00	.00	193,862.00	.00	.00	68,121.93	125,740.07	35
40310	Bond Call	7,176.00	.00	7,176.00	.00	.00	.00	7,176.00	0
40320	Merit Employee Longevity	.00	.00	.00	.00	.00	25,023.99	(25,023.99)	+++
45000	Healthcare Contribution	665,930.00	.00	665,930.00	.00	.00	.00	665,930.00	0
45005	Healthcare Contribution Contra Account	(665,930.00)	.00	(665,930.00)	.00	.00	.00	(665,930.00)	0
45010	Dental Contribution	18,242.00	.00	18,242.00	.00	.00	.00	18,242.00	0
45015	Dental Insurance Contra Account	(18,242.00)	.00	(18,242.00)	.00	.00	.00	(18,242.00)	0
45100	FICA/SS Contribution	262,933.00	.00	262,933.00	.00	.00	.00	262,933.00	0
45105	FICA/SS Contribution Contra Account	(262,933.00)	.00	(262,933.00)	.00	.00	.00	(262,933.00)	0
45200	IMRF Contribution	171,956.00	.00	171,956.00	.00	.00	.00	171,956.00	0
45205	IMRF Contribution Contra Account	(171,956.00)	.00	(171,956.00)	.00	.00	.00	(171,956.00)	0
45400	Uniform Allowance	58,196.00	.00	58,196.00	.00	.00	19,450.00	38,746.00	33
50150	Contractual/Consulting Services	16,100.00	.00	16,100.00	.00	.00	25,355.90	(9,255.90)	157
52150	Repairs and Maint- Comm Equip	15,000.00	.00	15,000.00	.00	.00	24,743.36	(9,743.36)	165
52160	Repairs and Maint- Equipment	50,000.00	.00	50,000.00	.00	.00	42,273.36	7,726.64	85
53010	Workers Compensation	60,958.00	.00	60,958.00	.00	.00	.00	60,958.00	0
53015	Worker's Comp Contra Account	(60,958.00)	.00	(60,958.00)	.00	.00	.00	(60,958.00)	0
53110	Employee Training	25,000.00	.00	25,000.00	.00	.00	8,946.56	16,053.44	36
53120	Employee Mileage Expense	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
53150	Pre-Employ Drug Testing and Labs	5,000.00	.00	5,000.00	.00	.00	6,000.00	(1,000.00)	120
53160	Pre-Employment Physicals	5,000.00	.00	5,000.00	.00	.00	5,010.00	(10.00)	100
60000	Office Supplies	4,200.00	.00	4,200.00	.00	.00	1,553.30	2,646.70	37
60010	Operating Supplies	15,590.00	.00	15,590.00	.00	.00	6,718.90	8,871.10	43
60210	Uniform Supplies	30,000.00	.00	30,000.00	.00	.00	13,854.35	16,145.65	46
60220	Weapons and Ammunition	20,000.00	.00	20,000.00	.00	.00	7,765.20	12,234.80	39
60250	Medical Supplies and Drugs	1,200.00	.00	1,200.00	.00	.00	.00	1,200.00	0
64000	Telephone	5,500.00	.00	5,500.00	.00	.00	.00	5,500.00	0
Sub-Department 400 - Court Security Totals		\$3,715,480.00	\$3,685.00	\$3,719,165.00	\$0.00	\$0.00	\$2,248,836.70	\$1,470,328.30	60%
Department 380 - Sheriff Totals		\$3,715,480.00	\$3,685.00	\$3,719,165.00	\$0.00	\$0.00	\$2,248,836.70	\$1,470,328.30	60%
EXPENSE TOTALS		\$3,715,480.00	\$3,685.00	\$3,719,165.00	\$0.00	\$0.00	\$2,248,836.70	\$1,470,328.30	60%
Fund 001 - General Fund Totals									
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS		3,715,480.00	3,685.00	3,719,165.00	.00	.00	2,248,836.70	1,470,328.30	60%
Fund 001 - General Fund Totals		(\$3,715,480.00)	(\$3,685.00)	(\$3,719,165.00)	\$0.00	\$0.00	(\$2,248,836.70)	(\$1,470,328.30)	



Budget Performance Report

Date Range 12/01/24 - 09/01/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Grand Totals								
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	3,715,480.00	3,685.00	3,719,165.00	.00	.00	2,248,836.70	1,470,328.30	60%
Grand Totals	(\$3,715,480.00)	(\$3,685.00)	(\$3,719,165.00)	\$0.00	\$0.00	(\$2,248,836.70)	(\$1,470,328.30)	



Budget Performance Report

Date Range 12/01/24 - 09/01/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
EXPENSE									
Department 380 - Sheriff									
Sub-Department 380 - Sheriff									
40000	Salaries and Wages	13,312,216.00	(71,710.00)	13,240,506.00	.00	.00	9,064,412.45	4,176,093.55	68
40200	Overtime Salaries	1,032,631.00	.00	1,032,631.00	.00	.00	689,544.13	343,086.87	67
40320	Merit Employee Longevity	140,127.00	.00	140,127.00	.00	.00	78,601.04	61,525.96	56
45000	Healthcare Contribution	2,176,529.00	.00	2,176,529.00	.00	.00	.00	2,176,529.00	0
45005	Healthcare Contribution Contra Account	(2,176,529.00)	.00	(2,176,529.00)	.00	.00	.00	(2,176,529.00)	0
45010	Dental Contribution	61,190.00	.00	61,190.00	.00	.00	.00	61,190.00	0
45015	Dental Insurance Contra Account	(61,190.00)	.00	(61,190.00)	.00	.00	.00	(61,190.00)	0
45100	FICA/SS Contribution	1,028,994.00	.00	1,028,994.00	.00	.00	.00	1,028,994.00	0
45105	FICA/SS Contribution Contra Account	(1,028,994.00)	.00	(1,028,994.00)	.00	.00	.00	(1,028,994.00)	0
45200	IMRF Contribution	135,331.00	.00	135,331.00	.00	.00	.00	135,331.00	0
45205	IMRF Contribution Contra Account	(135,331.00)	.00	(135,331.00)	.00	.00	.00	(135,331.00)	0
45210	SLEP Contribution	1,889,169.00	.00	1,889,169.00	.00	.00	.00	1,889,169.00	0
45215	SLEP Contribution Contra Account	(1,889,169.00)	.00	(1,889,169.00)	.00	.00	.00	(1,889,169.00)	0
45400	Uniform Allowance	145,102.00	.00	145,102.00	.00	.00	69,700.00	75,402.00	48
50150	Contractual/Consulting Services	184,541.00	.00	184,541.00	1,675.00	9,792.00	314,188.45	(139,439.45)	176
50210	Medical/Dental/Hospital Services	15,000.00	.00	15,000.00	.00	.00	13,540.30	1,459.70	90
50300	Extradition Costs	40,000.00	.00	40,000.00	.00	.00	60,854.09	(20,854.09)	152
52140	Repairs and Maint- Copiers	11,000.00	.00	11,000.00	.00	767.47	6,352.93	3,879.60	65
52150	Repairs and Maint- Comm Equip	4,200.00	.00	4,200.00	.00	.00	2,614.94	1,585.06	62
52160	Repairs and Maint- Equipment	2,000.00	.00	2,000.00	.00	18,258.00	1,534.12	(17,792.12)	990
52230	Repairs and Maint- Vehicles	165,000.00	.00	165,000.00	.00	.00	219,660.50	(54,660.50)	133
53010	Workers Compensation	253,160.00	.00	253,160.00	.00	.00	.00	253,160.00	0
53015	Worker's Comp Contra Account	(253,160.00)	.00	(253,160.00)	.00	.00	.00	(253,160.00)	0
53110	Employee Training	75,000.00	.00	75,000.00	.00	.00	129,100.51	(54,100.51)	172
55032	Sheriff Reimbursable Expense	.00	.00	.00	.00	.00	75,559.95	(75,559.95)	+++
60000	Office Supplies	10,000.00	.00	10,000.00	.00	1,355.00	9,718.70	(1,073.70)	111
60010	Operating Supplies	65,000.00	.00	65,000.00	.00	30,436.73	211,260.05	(176,696.78)	372
60020	Computer Related Supplies	.00	.00	.00	.00	526.86	.00	(526.86)	+++
60180	S.W.A.T. Supplies	50,000.00	.00	50,000.00	.00	.00	50,236.62	(236.62)	100
60190	Bomb Squad Supplies	50,000.00	.00	50,000.00	.00	.00	35,748.89	14,251.11	71
60210	Uniform Supplies	20,000.00	.00	20,000.00	.00	.00	35,219.21	(15,219.21)	176
60220	Weapons and Ammunition	42,000.00	.00	42,000.00	.00	.00	31,062.11	10,937.89	74
63040	Fuel- Vehicles	450,000.00	.00	450,000.00	.00	.00	384,270.67	65,729.33	85
70070	Automotive Equipment	.00	.00	.00	.00	467,167.58	.00	(467,167.58)	+++
72010	Building Improvements	.00	.00	.00	.00	.00	.00	.00	+++
Sub-Department 380 - Sheriff Totals		\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$1,675.00	\$528,303.64	\$11,483,179.66	\$3,730,623.70	76%
Department 380 - Sheriff Totals		\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$1,675.00	\$528,303.64	\$11,483,179.66	\$3,730,623.70	76%



Budget Performance Report

Date Range 12/01/24 - 09/01/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
	EXPENSE TOTALS	\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$1,675.00	\$528,303.64	\$11,483,179.66	\$3,730,623.70	76%
Fund 001 - General Fund Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	15,813,817.00	(71,710.00)	15,742,107.00	1,675.00	528,303.64	11,483,179.66	3,730,623.70	76%
Fund 001 - General Fund Totals		(\$15,813,817.00)	\$71,710.00	(\$15,742,107.00)	(\$1,675.00)	(\$528,303.64)	(\$11,483,179.66)	(\$3,730,623.70)	
Grand Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	15,813,817.00	(71,710.00)	15,742,107.00	1,675.00	528,303.64	11,483,179.66	3,730,623.70	76%
Grand Totals		(\$15,813,817.00)	\$71,710.00	(\$15,742,107.00)	(\$1,675.00)	(\$528,303.64)	(\$11,483,179.66)	(\$3,730,623.70)	



Budget Performance Report

Date Range 12/01/24 - 09/01/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 001 - General Fund									
REVENUE									
Department 380 - Sheriff									
Sub-Department 000 - Revenues									
32077	Sheriff DCFS Grant	236,401.00	.00	236,401.00	.00	.00	.00	236,401.00	0
32078	Sheriff RSAT Grant	190,000.00	.00	190,000.00	.00	.00	152,500.00	37,500.00	80
32220	State Alien Assistance Grant	100,000.00	.00	100,000.00	.00	.00	.00	100,000.00	0
32650	Justice Assistance Grant	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0
32719	CLEPD Grant	175,000.00	.00	175,000.00	.00	.00	106,995.58	68,004.42	61
33900	Grants - Other	12,000.00	.00	12,000.00	.00	.00	147,711.41	(135,711.41)	1231
34350	Detail Fees	185,000.00	.00	185,000.00	.00	.00	92,523.75	92,476.25	50
34360	Net Civil Processing Fees	240,000.00	.00	240,000.00	.00	.00	101,024.00	138,976.00	42
34370	Chancery Foreclosure Fees	110,000.00	.00	110,000.00	.00	.00	73,400.00	36,600.00	67
34380	Body Writ Fees	10,000.00	.00	10,000.00	.00	.00	7,262.50	2,737.50	73
34390	Accident Copy Fees	4,000.00	.00	4,000.00	.00	.00	4,570.76	(570.76)	114
34400	Weekend Prisoner Fees	6,000.00	.00	6,000.00	.00	.00	1,681.17	4,318.83	28
34430	Inmate Telephone Fees- AJF	250,000.00	.00	250,000.00	.00	.00	69,702.59	180,297.41	28
34440	Fingerprinting Fees	2,000.00	.00	2,000.00	.00	.00	1,460.00	540.00	73
34450	Bond Fees	5,000.00	.00	5,000.00	.00	.00	8,600.00	(3,600.00)	172
34470	Court Security Fees	600,000.00	.00	600,000.00	.00	.00	448,285.58	151,714.42	75
34490	Electronic Monitoring Fees	60,000.00	.00	60,000.00	.00	.00	67,220.15	(7,220.15)	112
35900	Miscellaneous Fees	5,000.00	.00	5,000.00	.00	.00	45.00	4,955.00	1
36060	Traffic Violation Fines	100,000.00	.00	100,000.00	.00	.00	23,975.47	76,024.53	24
36080	Eviction Fines	80,000.00	.00	80,000.00	.00	.00	79,198.00	802.00	99
37060	Prisoner Transfer Reimbursement	3,000.00	.00	3,000.00	.00	.00	2,485.35	514.65	83
37082	Sheriff PCard Reimbursement	.00	.00	.00	.00	.00	80,322.00	(80,322.00)	+++
37085	Sheriff Salary Reimbursement	106,656.00	.00	106,656.00	.00	.00	73,491.68	33,164.32	69
37240	Sheriff Training Reimbursement	15,000.00	.00	15,000.00	.00	.00	72,886.00	(57,886.00)	486
37500	Board and Care Reimbursements	400,000.00	.00	400,000.00	.00	.00	6,600.00	393,400.00	2
37625	Overtime Reimbursement	30,000.00	.00	30,000.00	.00	.00	40,015.34	(10,015.34)	133
37900	Miscellaneous Reimbursement	80,000.00	.00	80,000.00	.00	.00	372,157.51	(292,157.51)	465
38530	Auction Sales	40,000.00	.00	40,000.00	.00	.00	24,438.00	15,562.00	61
Sub-Department 000 - Revenues Totals		\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$2,058,551.84	\$1,006,505.16	67%
Department 380 - Sheriff Totals		\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$2,058,551.84	\$1,006,505.16	67%
REVENUE TOTALS		\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$2,058,551.84	\$1,006,505.16	67%
Fund 001 - General Fund Totals									
REVENUE TOTALS		3,065,057.00	.00	3,065,057.00	.00	.00	2,058,551.84	1,006,505.16	67%
EXPENSE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++
Fund 001 - General Fund Totals		\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$2,058,551.84	\$1,006,505.16	



Budget Performance Report

Date Range 12/01/24 - 09/01/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Grand Totals									
REVENUE TOTALS	3,065,057.00	.00	3,065,057.00	.00	.00	2,058,551.84	1,006,505.16	67%	
EXPENSE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	
Grand Totals	\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$2,058,551.84	\$1,006,505.16		

Transaction - Last month

8/1/2025 through 8/31/2025

9/2/2025

Page 1

Date	Account	Num	Description	Memo	Category	Clr	Amount
BALANCE 7/31/2025							94,770.28
8/1/2025	Canteen ...9321		Aramark	Inv# 1692	Trustee Bags		-1,039.84
8/1/2025	Canteen ...EFT		Warehouse Direct	INV# 5968340-0	Office Supp...		-235.14
8/5/2025	Canteen ...DEP		Aramark	Comm 7-17 - 7-24	Commissar...		5,491.71
8/5/2025	Canteen ...EFT		UpS	Inv# 559F4A315			-332.96
8/5/2025	Canteen ...9322		Language Line	Inv# 11666127	Translator		-767.72
8/6/2025	Canteen ...9323		Porfirio Roman-Ramirez	Chef's Class 8-4 + 8-6	Detainee Pr...		-180.00
8/6/2025	Canteen ...EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-694.98
8/8/2025	Canteen ...9324		Aramark	Inv# 1695	Trustee Bags		-1,001.57
8/11/2025	Canteen ...DEP		Aramark	Comm 7-23 - 7-30	Commissar...		6,053.52
8/11/2025	Canteen ...EFT		UpS	Inv# 559F4A325			-142.12
8/11/2025	Canteen ...9325		Ecker Center For Ment...	Inv# 25-07-31 re-entry	Service Ch...		-2,083.33
8/12/2025	Canteen ...DEP		DETAINEE FUNDS A...	EHM Fees	Misc		250.00
8/13/2025	Canteen ...9326		Porfirio Roman-Ramirez	Chef's Class 8-11 + 8-13	Detainee Pr...		-180.00
8/13/2025	Canteen ...EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-634.08
8/13/2025	Canteen ...9327		Kane County Sheriff's ...	P-cards July 2025	Misc		-2,801.75
8/13/2025	Canteen ...9328		Association For Individ...	Inv# 65312	Service Ch...		-2,083.33
8/14/2025	Canteen ...EFT		Paws And Partners Ve...	Vet services for Detaine...	Misc		-51.05
8/14/2025	Canteen ...EFT		Warehouse Direct	INV# 5976836-0	Office Supp...		-235.14
8/14/2025	Canteen ...9329		Aramark	Inv# 1698	Trustee Bags		-1,177.15
8/15/2025	Canteen ...DEP		SSA	Aug 2025	Social Secu...		1,200.00
8/18/2025	Canteen ...DEP		DETAINEE FUNDS A...	EHM Fees	Misc		200.00
8/18/2025	Canteen ...DEP		Aramark	Comm 7-31 - 8-6	Commissar...		5,887.26
8/18/2025	Canteen ...EFT		UpS	Inv# 559F4A335			-72.83
8/19/2025	Canteen ...DEP		DETAINEE FUNDS A...	EHM Fees	Misc		50.00
8/19/2025	Canteen ...DEP		DETAINEE FUNDS A...	July Clearing report	Misc		1,123.24
8/19/2025	Canteen ...DEP		Ic Solutions	Comm June 2025	Commission		5,765.76
8/20/2025	Canteen ...9330		Porfirio Roman-Ramirez	Chef's Class 8-18 + 8-20	Detainee Pr...		-180.00
8/20/2025	Canteen ...EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-531.92
8/22/2025	Canteen ...9331		Aramark	Inv# 1701	Trustee Bags		-1,204.81
8/25/2025	Canteen ...EFT		UpS	Inv# 559F4A345			-760.83
8/26/2025	Canteen ...9332		Luis Aguirre	Reimb for food for Detai...	Detainee Pr...		-96.99
8/26/2025	Canteen ...EFT		Amazon.com	Detainee pocket translator	Misc		-245.00
8/26/2025	Canteen ...EFT		Amazon.com	Detainee pocket translat...	Misc		-37.99
8/27/2025	Canteen ...9333		Porfirio Roman-Ramirez	Chef's Class 8-25 + 8-27	Detainee Pr...		-180.00
8/27/2025	Canteen ...EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-539.76
8/27/2025	Canteen ...EFT		Comcast	Acct# 0213243	Utilities:Ca...		-127.20
8/27/2025	Canteen ...EFT		Comcast	Acct# 0234165	Utilities:Ca...		-371.32
8/27/2025	Canteen ...DEP		Aramark	Comm 8-6 - 8-13	Commissar...		5,634.26
8/29/2025	Canteen ...9334		Aramark	Inv# 1704	Trustee Bags		-969.31
8/29/2025	Canteen ...EFT		Amazon.com	Detainee basketballs	Misc		-95.68
8/31/2025	Canteen ...DEP		Bank Interest	Bank interest	Misc. Income		4.45
8/1/2025 - 8/31/2025							12,606.40

BALANCE 8/31/2025

107,376.68

TOTAL INFLOWS	31,660.20
TOTAL OUTFL...	-19,053.80
NET TOTAL	12,606.40

Kane County Sheriff's Office



37W755 IL Rt 38 • St Charles, IL 60175
Tel: (630) 232-6840 • Fax: (630) 513-6984
www.KaneSheriff.com

Ron Hain, Sheriff

Amy Johnson, Undersheriff

Sheriff's Office Fees

August 2025

<i>CATEGORY</i>	<i>AMOUNT</i>
ACCIDENT/COPY	\$511.75
BODY WRIT	\$675.00
BOND FEES	\$300.00
CHANCERY FORECLOSURE FEES	\$8,800.00
EVICITION FEES	\$10,409.50
ELECTRONIC HOME MONITORING	\$8,023.85
FINGERPRINTING FEES	\$140.00
MISCELLANEOUS FEES	\$0.00
MISCELLANEOUS REIMBURSEMENT	\$2,017.83
NET CIVIL PROCESSING FEES	\$11,566.00
TOTAL AMOUNT OF FEES	<u>\$42,443.93</u>

Report prepared by: Alicia Dominguez, CFO

Offline Bank Accounts Kane County Sheriff's Office

FUNDRAISING ACCOUNT

Current assets:		9/1/2025
Bomb	\$	41,547.25
C.O.P.	\$	325.35
F.A.T.S./ Range	\$	1,890.22
Honor Guard	\$	291.41
K-9	\$	39,116.33
SWAT	\$	1,838.07
Explorer Program	\$	2,182.69
Total current assets	\$	87,191.32

AGENCY ACCOUNT

Current assets:		9/1/2025
Article 36	\$	11,028.79
DUI	\$	9,720.63
E-Citation	\$	3,927.82
Escrow (Custodial Account)	\$	1,214,093.68
FTA	\$	144.11
Vehicle Maintenance	\$	40.56
Total current assets	\$	24,861.91

SHF DRUG ACCOUNTS

Current assets:		9/1/2025
Drug Local	\$	1,604.94
Money Laundering	\$	64.09
Pending Asset Forfeitures	\$	80,989.55
Total current assets	\$	82,658.58

SHF ACCOUNT BALANCES

Current assets:		9/1/2025
Cannabis Fund	\$	11,955.22
Treasury	\$	42,967.23
DOJ	\$	3,007.62
New Vehicle Fund	\$	-

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1102

MONTHLY REPORT

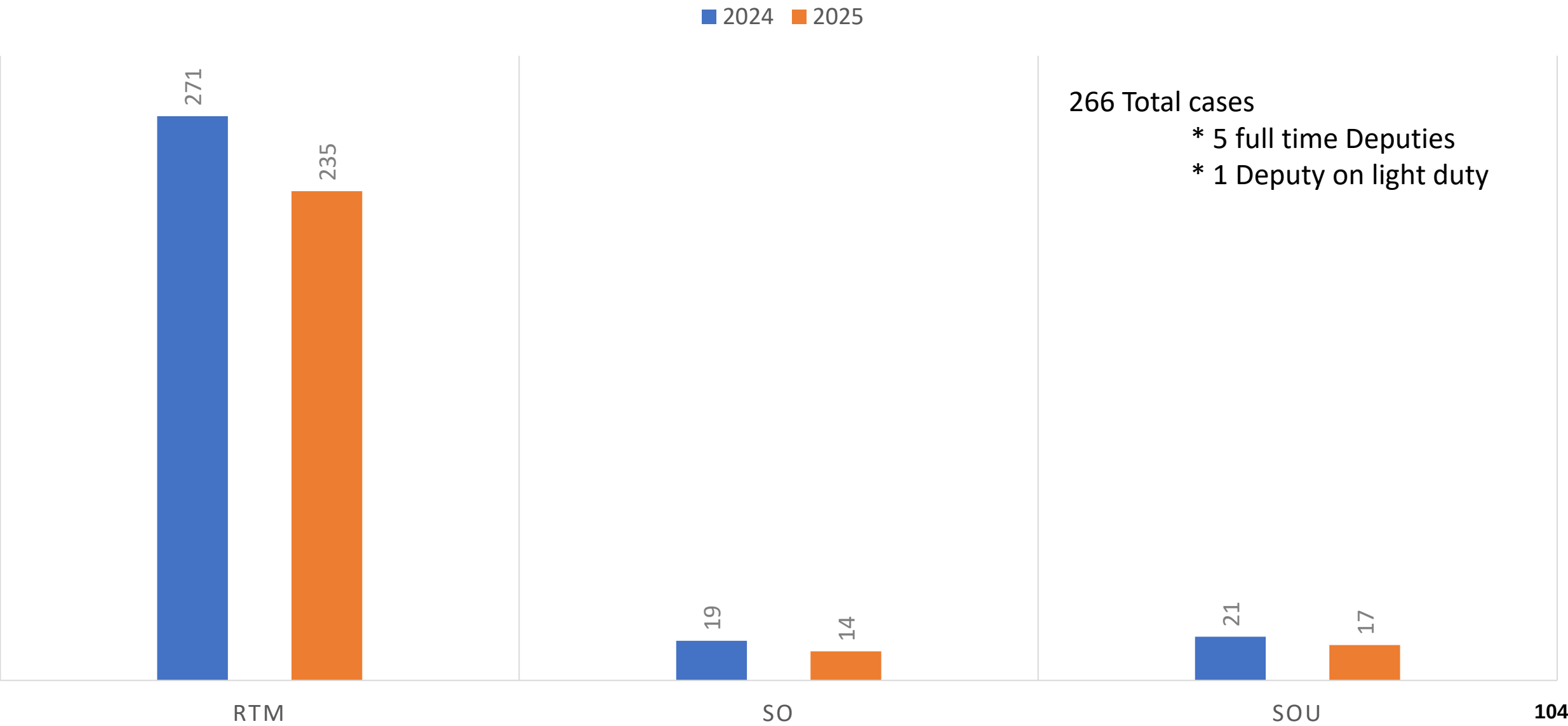
Kane County Coroner's Office

August 2025

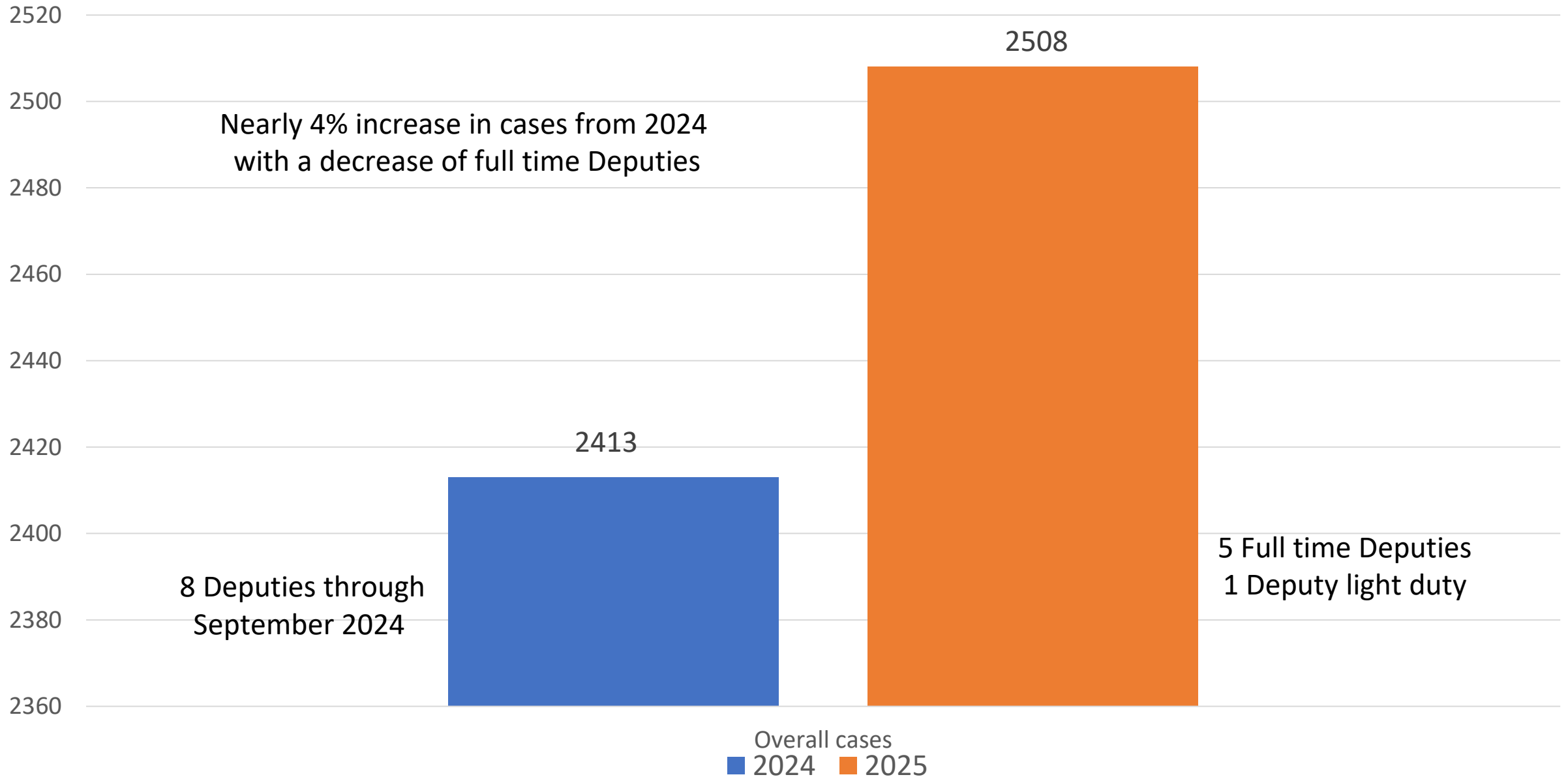
Dr. Monica Silva

Kane County Coroner

August Comparison – 2024 v. 2025

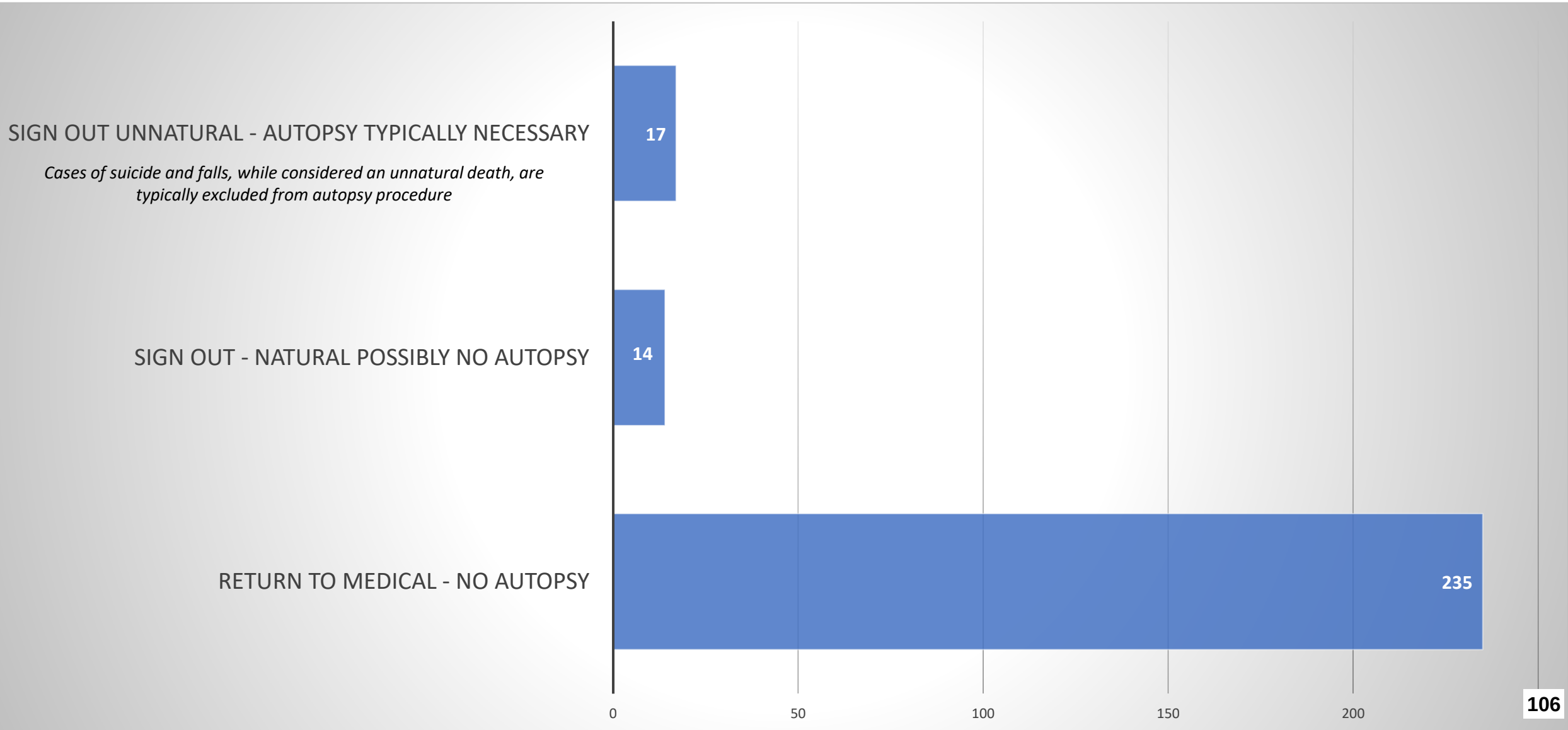


2024 vs. 2025 Comparison

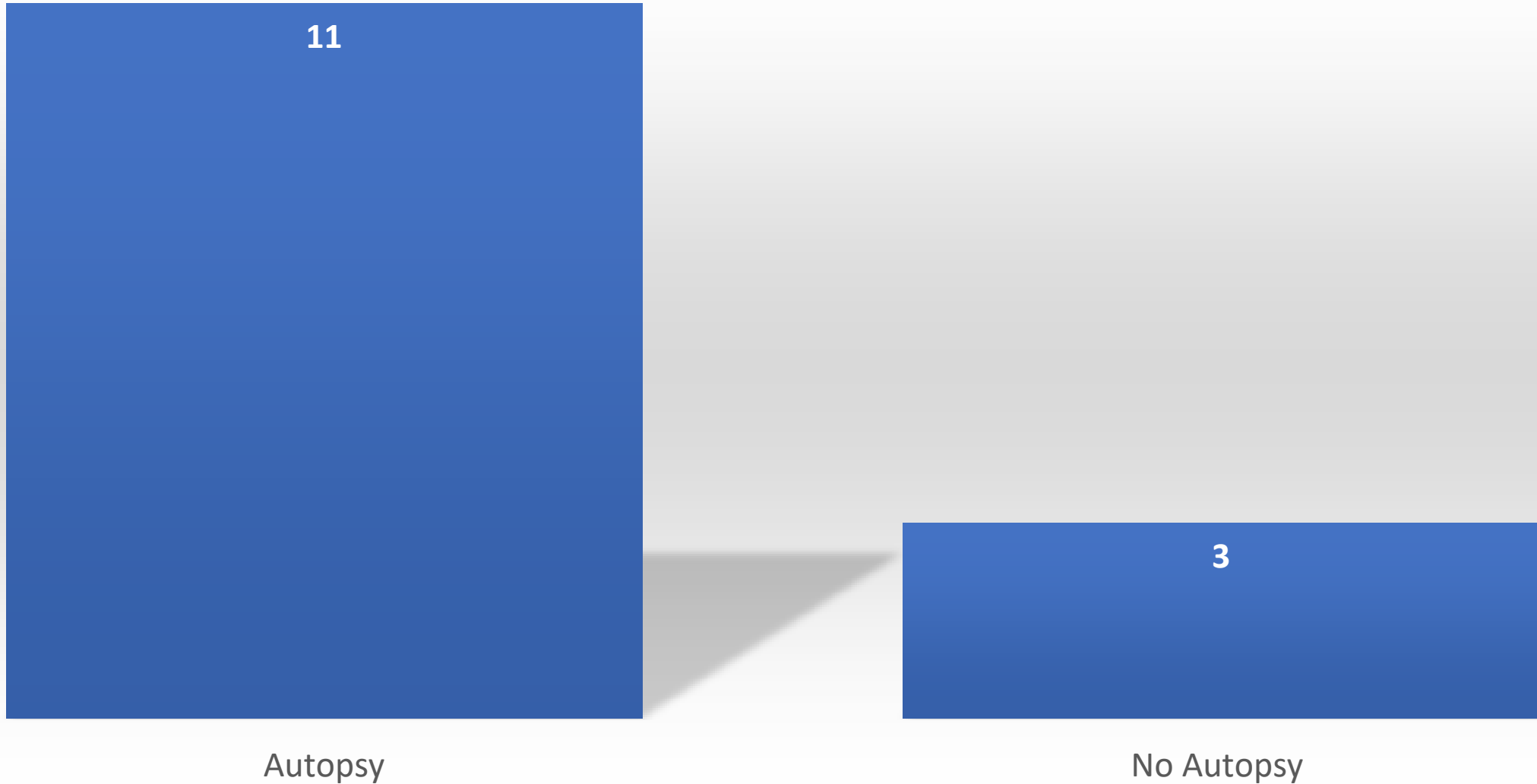


Reported deaths – August 2025

266 total cases reported to the Coroner's office

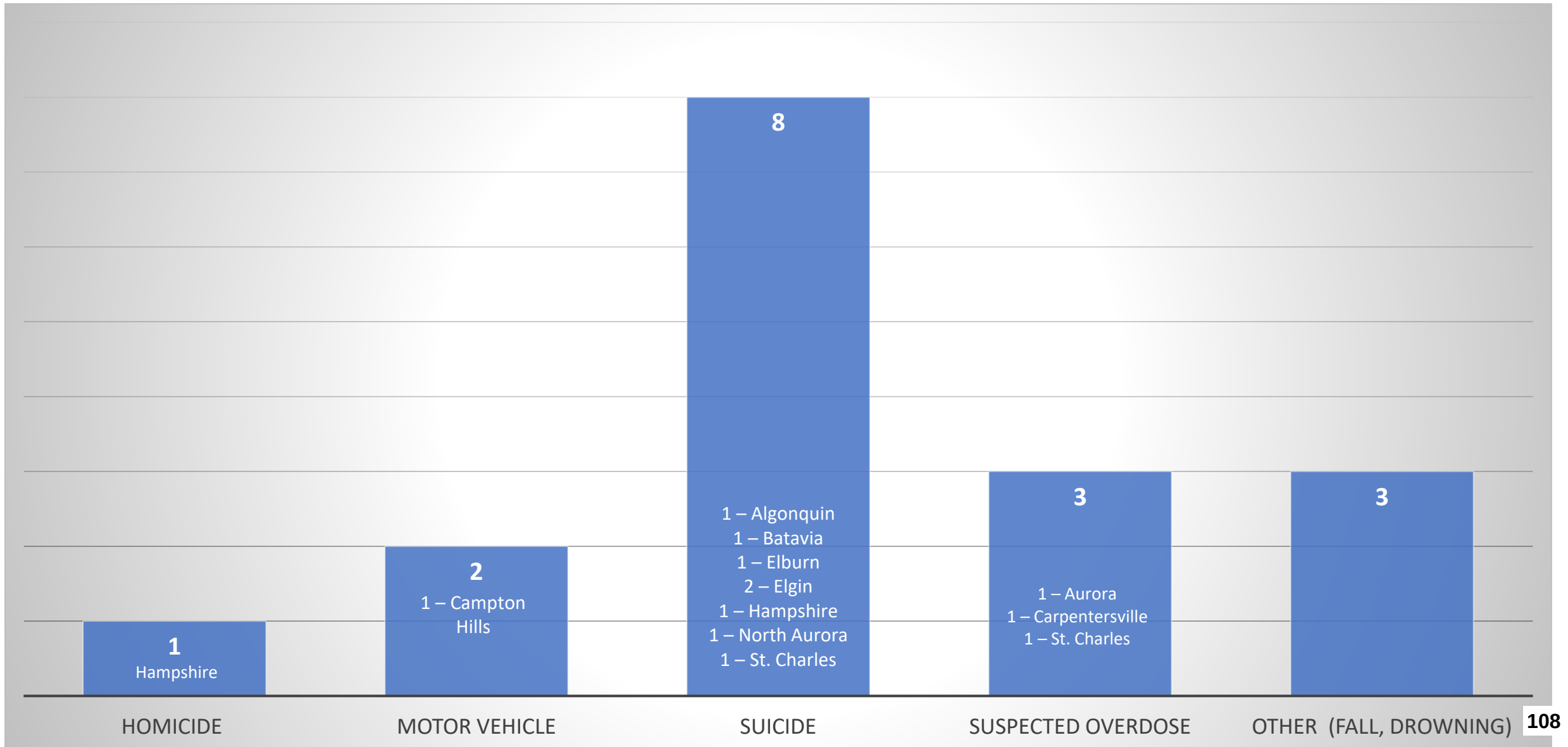


Sign out cases – 14 total cases
No physician to sign, death is related to a medical condition

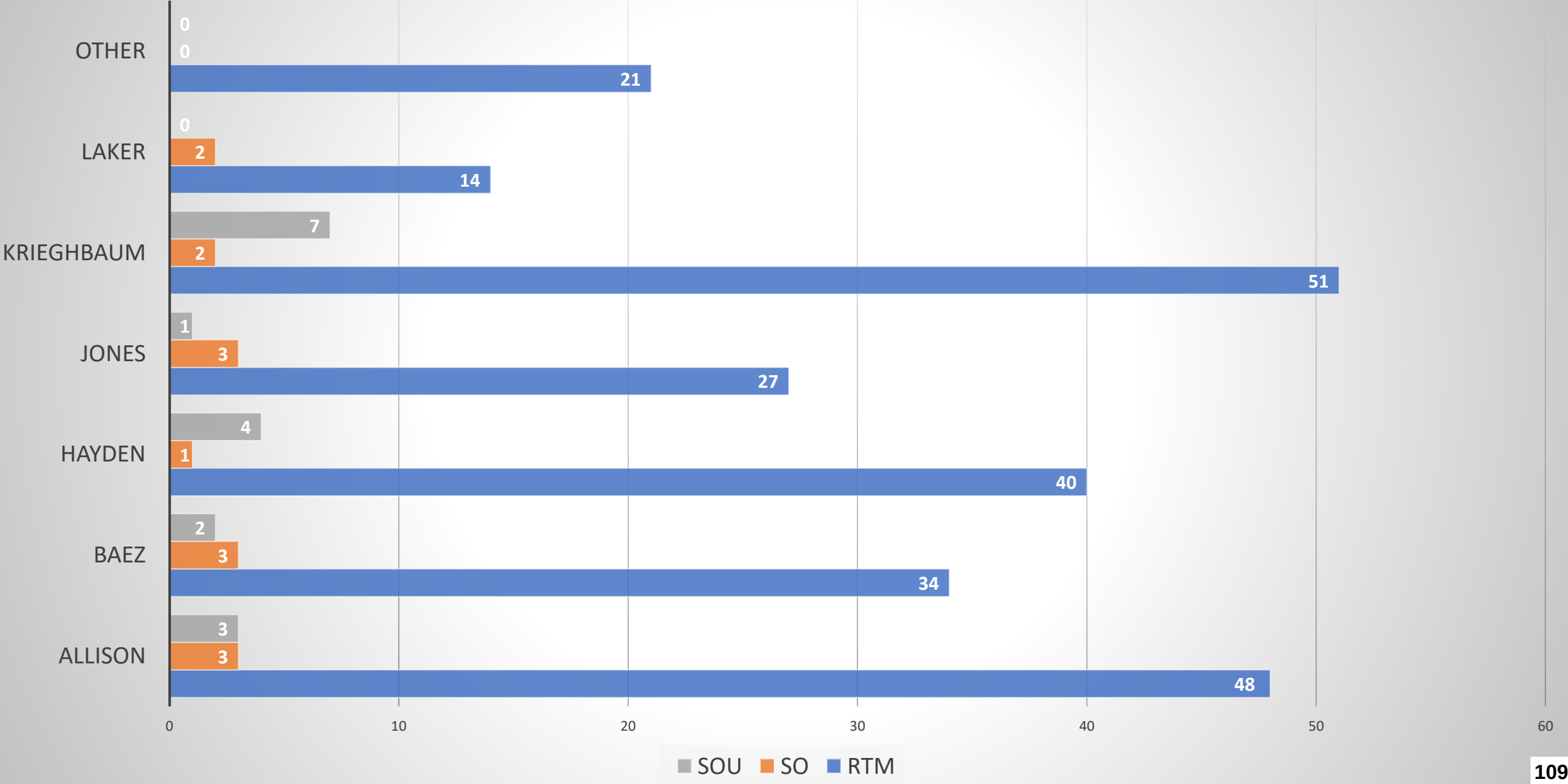


Sign out – Unnatural deaths 17 total cases

(Numbers are subject to change when cause and manner of death are determined)



Deputy Caseload - August 2025



and Investments account, which the 2024 BJA Byrne grant will then reimburse; and

WHEREAS, in accordance with 55 ILCS 5/6-1003, the Kane County Board must approve an emergency appropriation to the Fiscal Year 2025 Kane County Budget and approve any corresponding budget adjustments for the 2024 BJA Byrne Discretionary Community Project Grant funds to reimburse the Coroner's Office for the cost of these purchases.

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board that the Kane County Board authorizes the following appropriation and adjustment to the Fiscal Year 2025 budget to initiate the purchase of the rapid DNA testing equipment and required databases (Fund 289) by the Kane County Coroner's Office, with the expectation it will then be reimbursed from the 2024 BJA Byrne Discretionary Community Project Grant:

\$200,000.00	Grants - Federal Government	289.490.496.33903
\$151,097.00	Special Purpose Equipment	289.490.496.70120
\$ 24,903.00	Lab Supplies	289.490.496.60025
\$ 24,000.00	Computer Software - Capital	289.490.496.70020

NOW, THEREFORE, BE IT FURTHER RESOLVED by the Kane County Board and the Chairman of the Kane County Board authorizes the purchase of a rapid DNA instrument and support services from Life Technologies, Corp. of Carlsbad, CA, in the amount of One Hundred Fifty-One Thousand, Ninety-Seven and 00/100 Dollars (\$151,097.00), the purchase of two years of database capabilities for Twenty-Four Thousand and 00/100 Dollars (\$24,000.00) from SmallPond, LLC, of Indianapolis, IN, and the purchase of various consumables from unidentified vendors for the operation of rapid DNA testing for approximately Twenty-Four Thousand, Nine Hundred Three and 00/100 Dollars (\$24,903.00) for a total cost of Two Hundred Thousand and 00/100 Dollars (\$200,000.00) to establish rapid DNA testing capabilities by the Kane County Coroner's Office for use by the Kane County Forensics Lab.

Line Item: See above

Line Item Description: See above

Was Personnel/Item/Service approved in original budget or a subsequent budget revision? No

Are funds currently available for this Personnel/Item/Service in the specific line item? Yes

If funds are not currently available in the specified line item, where are the funds available?

See above

Passed by the Kane County Board on October 14, 2025.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing Funding for the Purchase of a Rapid DNA Instrument and Database Capability for the Kane county Forensic Lab and Budget Adjustment

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Elizabeth Richards, 630.208.2001

Budget Information:

Was this item budgeted? No	Appropriation Amount: \$200,000.00
If not budgeted, explain funding source: 289.490.000.10000 Cash and Investments	
Was this item passed through the appropriate committee? Yes	

Summary:

To support effective and efficient in-county use of DNA testing in investigative work by the Coroner's, Sheriff's, and State's Attorney's Offices, as well as other community law enforcement agencies, the Coroner's Office seeks to purchase a rapid DNA instrument at a cost of \$151,097.00 from Life Technologies, Corp., of Carlsbad, CA, for the Kane County Forensics Lab. Also to be purchased are database capabilities from SmallPond, LLC, of Indianapolis, IN, at a cost of \$24,000 for two years of service, and \$24,903 worth of consumables from various vendors that are needed to perform testing and maintain a database of results. The initial purchase will be funded by the Coroner's Cash and Investment account, 289.490.000.10000. This will be reimbursed by the 2024 BJA Byrne Discretionary Community Project Grant, a reimbursement grant that was awarded to the Coroner's Office last year. Initial budget adjustments requested for this purchase are:

289.490.000.10000	Cash and Investments	\$200,000.00
289.490.496.60010	Equipment	\$151,097.00
289.490.496.60025	Supplies	\$ 24,903.00
289.490.496.65000	Miscellaneous Supplies	\$ 24,000.00

COUNTY OF KANE

Kane County
Finance Department
Kathleen Hopkinson
Executive Director



Kane County Government Center
Building A
719 Batavia Avenue
Geneva, Illinois 60134
(630) 208-5132
hopkinsonkathleen@kanecountyil.gov

Emergency Appropriation and/or Budget Transfer Request Form

Department Name	Coroner's Office
Date	August 28, 2025
Fund	289
Category (Personnel Services, Contractual Services, Commodities, or Capital)	Capital
Increase or Decrease	Increase
Amount	\$200,000

Requested Emergency Appropriation and/or Budget Transfer Description and Rationale (please also attach draft resolution)

Transfer \$200,000 from the Coroner's Cash and Investments 289.490.000.10000 to various expense GLs as noted below for purchasing a rapid DNA testing instrument, related database capability, and related consumables for the Kane County Forensics Lab. These funds will then be reimbursed and returned to 289.490.000.10000 from the 2024 BJA Byrne Discretionary Community Project Grant, a reimbursement grant awarded last year.

Submitted by

Signature of Elected Official or Department Executive Director

Moucalu Silen

Date 9/5/2025

Category	Account	Approved Budget	Debit	Credit
Grants – Federal Government	289.490.496.33903			200,000
Special Purpose Equipment	289.490.496.70120		151,097	
Lab Supplies	289.490.496.60025		24,903	
Computer Software - Capital	289.490.496.70020		24,000	

Reviewed by

Emergency Appropriation has been reviewed by the Finance Department

Executive Director Kathleen Hopkinson Date 9-5-2025

Life Technologies Corporation

5781 Van Allen Way
 Carlsbad, CA 92008
 Fax No.: 1-800-331-2286 USA
 To Order: 1-800-955-6288 USA
www.thermofisher.com

To place an order from this quote, sign in to your account at thermofisher.com

Alternatively, you can email your order to
NAInstrumentOrders@thermofisher.com
 or Fax it to 877-680-2537.

To ensure you receive your discount pricing, please clearly reference
 your quotation number on your purchase order. Please issue your
Purchase Order to: Life Technologies Corporation.

We now offer highly competitive financing options with low monthly
 payments. Please contact your local sales representative, or click [here](#) for
 more information on how we can meet your financing needs.

Valid From	: 07/31/2025	KANE COUNTY SHERIFFS OFFICE EVIDENCE SECTION STE A 37W755 IL ROUTE 38 SAINT CHARLES, IL 60175 US ATTN:
Valid To	: 12/01/2025	
Freight Terms	: FOB FACTORY - FRT QUOTED	
Payment Terms	: Net 30	

WE ARE PLEASED TO QUOTE ON YOUR REQUIREMENT AS FOLLOWS

Item No	SKU	Description	Min Qty	List Price	Net Price	Extended Price
1	A41810	AB RAPIDHIT ID SYSTEM SYSTEM	1	\$213,100.00	\$106,550.00	\$106,550.00
2	A59805	RLINK MATCHING SUITE V1.0 SOFTWARE	1	\$13,840.00	\$6,920.00	\$6,920.00
3	A59183	AB RLINK V2.0 - SOFTWARE ONLY EACH	1	\$13,740.00	\$6,870.00	\$6,870.00
4	A48503	RAPIDLINK LAPTOP SYSTEM CARTON	1	\$3,390.00	\$1,695.00	\$1,695.00
Product Notes: This includes a laptop and power cords.						
5	A53084	AB RHID PRIMARYCTRG GFE 150 EACH	1	\$11,460.00	\$5,730.00	\$5,730.00
6	A41831	AB RHID ACE GFE 50 SMPL KIT EACH	1	\$8,210.00	\$4,105.00	\$4,105.00
7	A54338	RAPIDINTEL PLUS 50 SMPL KIT EA	1	\$8,560.00	\$4,280.00	\$4,280.00

Item No	SKU	Description	Min Qty	List Price	Net Price	Extended Price
8	A54344	RAPIDINTEL PLUS LADDER 5 CART. EA	1	\$1,462.00	\$731.00	\$731.00
9	A42469	AB RHID ACE GFE POS CTRL CTDG EA	1	\$284.00	\$142.00	\$142.00
Product Notes: Applied Biosystems RapidHIT™ ID ACE GlobalFiler™ Positive Control Sample Cartridge						
10	A42470	AB RHID ACE GFE NEG CTRL CTDG CARTRIDGE	1	\$284.00	\$142.00	\$142.00
Product Notes: Applied Biosystems RapidHIT™ ID ACE GlobalFiler™ Negative Control Sample Cartridge						
11	A54342	RAPIDINTEL PLUS POSITIVE CART EA	1	\$295.00	\$147.50	\$147.50
12	A54343	RAPIDINTEL PLUS NEGATIVE CART EA	1	\$295.00	\$147.50	\$147.50
13	400096RH	RAPIDHIT ID GFE CNTRL 5 SAMPLE CRTRDG KIT	1	\$1,446.00	\$723.00	\$723.00
14	A42471	AB RHID UTILITY CTDG CARTRIDGE	1	\$69.00	\$34.50	\$34.50
Product Notes: Applied Biosystems RapidHIT™ ID Utility Cartridge						

Subtotal: \$138,217.50

Estimated Shipping & Handling: \$445.00

Total: **\$138,662.50**

Quotation: S5953316

August 11, 2025

Optional Items:

Item No	SKU	Description	Min Qty	List Price	Net Price	Extended Price
15	ZG11SCR HID	AB ASSURANCE,1PM, RAPIDHIT ID EA	1	\$19,130.00	\$12,434.50	\$12,434.50

This quotation, and Life Technologies' **GENERAL TERMS AND CONDITIONS OF SALE** (which are incorporated by reference into this quotation and any resulting contract), set out the terms on which Life Technologies is offering to sell the product(s) or service(s) listed in this quotation. By issuing a purchase order or otherwise ordering or accepting product(s) or services, you expressly confirm that you intend to be bound by and agree to the terms of this quotation and Life Technologies' General Terms and Conditions of Sale to the exclusion of all other terms not expressly agreed to in writing by an authorized representative of Life Technologies, and that the purchase and sale transaction between you and Life Technologies is subject to and will be governed by this quotation and Life Technologies' General Terms and Conditions of Sale.

Customers may be required to evaluate as a discount, for cost-reporting purposes, the value of any Product listed as \$0.00 on any invoice. The Product listed as \$0.00 represents an in-kind discount and is included in the total fair market value price for the instrument product.

Life Technologies' General Terms and Conditions of Sale can be found on Life Technologies' website at <http://www.thermofisher.com/termsandconditions> under the "terms and conditions" link at the bottom of the webpage.

NOTE: Customer MUST reference quotation number when ordering to receive discounts

ADDITIONAL TERMS AND CONDITIONS OF QUOTATION

1. This quotation shall apply only to direct order purchases. In order to receive quoted prices, the quotation number must be referenced at time of order. Credits will not be issued for orders not referencing quotation numbers.
2. The effective dates of this quotation appear on the first page unless otherwise noted.
3. Percentage discounts in this quotation will be calculated from our current price for the applicable product. Discounts will be calculated from single unit catalog price. We reserve the right to change our prices at any time. Any increase or decrease to the price of a product would result in a change to your discounted price. Certain discounts are based on categories of products (e.g., "Pricing Product Line" or "PPL" discounts) that might change over time. We reserve the right to re-align products within a category or add or remove products to or from a specific category at any time. Such realignment, addition or removal may result in a change to your discounted price for a particular product.
4. We may terminate this quotation upon written notice.
5. This quotation contains our confidential pricing information which if disclosed to third parties could cause competitive harm to us. Subject to overriding obligations to third party funding agencies or governmental entities, the customer agrees to keep all pricing information contained herein confidential.

Joyce Guse
joyce.guse@thermofisher.com
Sales Representative

Company Address

SmallPond LLC
 8720 Castle Creek Parkway East Dr., Suite 200, Indianapolis, IN 46250
 Phone: +1 (317) 578-0600

Date 7/14/2025
Quotation # 2025-07-14.2
Customer ID KC-IL-001

Quotation For

Sarah Ware, PhD
 Kane County Forensic Laboratory
 37W755 IL-38, Suite A, Room 218 C
 St. Charles, IL 60175

Quotation valid until: 9/12/2025
Prepared by: Scott Rulong

Comments or Special Instructions

20,000 profiles, perpetual license. The quoted perpetual license price includes 1 year of annual maintenance. After the 1st year, additional annual maintenance would be assessed at a rate of 10% of the initial license price per year.

Salesperson	P.O. Number	Ship Date	F.O.B. Point	Terms
Scott Rulong		NA - Download	NA - Download	Due on Receipt

Quantity	Description	Unit Price	Taxable?	Amount
1	Base Ponds (10) - Perpetual	\$ 21,000.00	No	\$ 21,000.00
1	Profile Block XS (20,000) - Perpetual	\$ 21,000.00	No	\$ 21,000.00

If you have any questions concerning this quotation, please contact:
 Scott Rulong: +1 (317) 570-5409 or scott.rulong@smallpondllc.com

Thank you for your business!

Notice: No Indiana state sales tax was quoted due to this being an out-of-state sale.
 Customer is responsible for paying any applicable state Use tax.

By signing below, you agree to this purchase:

Subtotal	\$ 42,000.00
Tax Rate	7.00%
Sales Tax	\$ -
Other	
TOTAL	\$ 42,000.00

System Requirements

The following table summarizes the SmallPond server hardware requirements:

The procurement and configuration of an appropriate server to host the SmallPond software is the sole responsibility of the customer and explicitly not the responsibility of SmallPond under this agreement

Component	Recommended
Operating System ¹	Windows Server 2022 Standard
Processors	AMD 4th gen EPYC or Intel 4th gen Xeon
Cores	4
Threads	8
Clock Speed	2.8 GHz
Storage (Solid State Drive)	1 TB
Memory	16 GB
Communications	1 Gb Ethernet
Microsoft SQL Server ²	Optional (SQL Server Express Provided)

¹SmallPond Certified Microsoft Operating System versions Include:

- Windows Server 2016
- Windows Server 2019
- Windows Server 2022

²SmallPond Certified Microsoft SQL Server versions include:

- SQL Server 2016 – Express, Standard, Enterprise
- SQL Server 2017 – Express, Standard, Enterprise
- SQL Server 2019 – Express, Standard, Enterprise
- SQL Server 2022 – Express, Standard, Enterprise

Support

SmallPond includes the following support:

- Installation/Configuration Support – SmallPond will provide telephone/internet support during the setup and basic configuration
- Documentation – SmallPond will provide a System Administrator's Guide, Site Administrator's Guide and User's Guide that cover the configuration and use of the SmallPond software. This material will be delivered in electronic (PDF) format.
- Technical Support – Technical support will be provided via e-mail/telephone as long as the annual subscription fees (or annual maintenance fees) are paid in full.
- Periodic Software Updates – Periodic software maintenance releases will be provided as long as the annual subscription fees (or annual maintenance fees) are paid in full.
- Additional Support – Additional support is available on an as-needed basis at \$150 per hour. This can be used to develop custom data import formats/procedures or to assist in integrating with existing systems.

Training

SmallPond includes the following training:

- Training – SmallPond Reseller will provide a 4-hour web-conference based training seminar on the configuration and use of the SmallPond software. During this training seminar, SmallPond Reseller will provide detailed, customized analysis of your application and will assist with configuration settings.
- Additional Training – Additional training is available on an as-needed basis at \$150 per hour plus travel expenses.

Method of Delivery

Upon execution of the SmallPond Master License Agreement the following steps are performed to install SmallPond:

1. Customer provides contact information (e-mail) to SmallPond of the System Administrator
2. SmallPond registers the System Administrator on the SmallPond Support Site (support.smallpondllc.com).
3. The System Administrator can download the SmallPond installation software utility from the support site.
4. The System Administrator can install the SmallPond software on the desired server. SmallPond will provide telephone/internet based technical support as needed for this process.
5. Once installed, the System Administrator can use the SmallPond Admin Utility to capture the Host ID then provide the Host ID to SmallPond.
6. SmallPond uses the Host ID to generate a host-locked license file corresponding to the agreed upon license terms. SmallPond returns the license key to the System Administrator via e-mail.
7. The System Administrator uses the SmallPond Admin Utility to register the license key. At this point the SmallPond system is available for production configuration and use.

Formal configuration, testing and commissioning is the responsibility of the end-user.

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1087

MONTHLY REPORT



SAO Through July for JPS Committee

Fiscal Year to Date 07/31/25
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
32079	SAO JAG Grant	.00	150,000.00	150,000.00	.00	.00	52,500.00	97,500.00	35	.00
32095	JJC Council Grant	58,665.00	.00	58,665.00	.00	.00	.00	58,665.00	0	39,255.19
32155	SAMHSA CDSP Grant	.00	.00	.00	.00	.00	.00	.00	+++	34,277.58
32200	DCEO Grant	.00	1,000,000.00	1,000,000.00	.00	.00	.00	1,000,000.00	0	.00
32275	COSSAP Grant	419,305.00	.00	419,305.00	.00	.00	.00	419,305.00	0	335,857.49
33902	Grants - State Government	.00	.00	.00	.00	.00	653,324.76	(653,324.76)	+++	.00
<i>Grants Totals</i>		\$477,970.00	\$1,150,000.00	\$1,627,970.00	\$0.00	\$0.00	\$705,824.76	\$922,145.24	43%	\$409,390.26
<i>Charges for Services</i>										
34250	State's Atty Prosecution Fees	450,000.00	.00	450,000.00	39,175.45	.00	317,368.55	132,631.45	71	483,228.11
35010	Default Fees	36,000.00	.00	36,000.00	6,399.57	.00	39,464.16	(3,464.16)	110	50,761.79
35230	DV Diversion Program Fee	66,000.00	.00	66,000.00	5,042.46	.00	46,322.11	19,677.89	70	61,191.31
35270	Drug Testing Administrative Fee	9,000.00	.00	9,000.00	824.60	.00	6,403.61	2,596.39	71	8,532.14
35280	Drug Diversion Program Fee	24,000.00	.00	24,000.00	3,531.77	.00	24,119.03	(119.03)	100	26,324.36
35345	Deferred Prosecution	120,000.00	.00	120,000.00	12,753.19	.00	97,530.59	22,469.41	81	123,717.08
35350	D/A Deferred Prosecution	600.00	.00	600.00	.00	.00	983.00	(383.00)	164	1,366.00
35900	Miscellaneous Fees	.00	.00	.00	.00	.00	18.15	(18.15)	+++	146.45
<i>Charges for Services Totals</i>		\$705,600.00	\$0.00	\$705,600.00	\$67,727.04	\$0.00	\$532,209.20	\$173,390.80	75%	\$755,267.24
<i>Fines</i>										
36000	State's Attorney Fines	270,000.00	.00	270,000.00	35,004.25	.00	190,617.39	79,382.61	71	348,844.22
36010	Bond Forfeiture Fines	45,000.00	.00	45,000.00	.00	.00	4,500.00	40,500.00	10	32,289.00
<i>Fines Totals</i>		\$315,000.00	\$0.00	\$315,000.00	\$35,004.25	\$0.00	\$195,117.39	\$119,882.61	62%	\$381,133.22
<i>Reimbursements</i>										
37030	States Atty Salary Reimbursement	207,300.00	.00	207,300.00	18,240.41	.00	127,682.87	79,617.13	62	212,698.60
<i>Reimbursements Totals</i>		\$207,300.00	\$0.00	\$207,300.00	\$18,240.41	\$0.00	\$127,682.87	\$79,617.13	62%	\$212,698.60
<i>Other</i>										
38560	State's Attorney Refunds	.00	.00	.00	.00	.00	1,477.00	(1,477.00)	+++	.00
<i>Other Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,477.00	(\$1,477.00)	+++	\$0.00
Sub-Department 000 - Revenues Totals		\$1,705,870.00	\$1,150,000.00	\$2,855,870.00	\$120,971.70	\$0.00	\$1,562,311.22	\$1,293,558.78	55%	\$1,758,489.32
Sub-Department 306 - Collaborative Diversion Program										
<i>Transfers In</i>										
39350	Transfer from County Health Fund 350	.00	.00	.00	.00	.00	.00	.00	+++	35,000.00
<i>Transfers In Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$35,000.00
Sub-Department 306 - Collaborative Diversion Program Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$35,000.00
Department 300 - State's Attorney Totals		\$1,705,870.00	\$1,150,000.00	\$2,855,870.00	\$120,971.70	\$0.00	\$1,562,311.22	\$1,293,558.78	55%	\$1,793,489.32
REVENUE TOTALS		\$1,705,870.00	\$1,150,000.00	\$2,855,870.00	\$120,971.70	\$0.00	\$1,562,311.22	\$1,293,558.78	55%	\$1,793,489.32



SAO Through July for JPS Committee

Fiscal Year to Date 07/31/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
Services										
45005	Healthcare Contribution Contra Account	(1,517,339.00)	.00	(1,517,339.00)	.00	.00	.00	(1,517,339.00)	0	(1,409,268.00)
45015	Dental Insurance Contra Account	(37,325.00)	.00	(37,325.00)	.00	.00	.00	(37,325.00)	0	(36,298.00)
45105	FICA/SS Contribution Contra Account	(748,466.00)	.00	(748,466.00)	.00	.00	.00	(748,466.00)	0	.00
45205	IMRF Contribution Contra Account	(524,885.00)	.00	(524,885.00)	.00	.00	.00	(524,885.00)	0	.00
53015	Worker's Comp Contra Account	(170,516.00)	.00	(170,516.00)	.00	.00	.00	(170,516.00)	0	.00
Services Totals		(\$2,998,531.00)	\$0.00	(\$2,998,531.00)	\$0.00	\$0.00	\$0.00	(\$2,998,531.00)	0%	(\$1,445,566.00)
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	9,705,280.00	147,951.00	9,853,231.00	748,376.08	.00	6,139,936.62	3,713,294.38	62	8,883,676.38
40310	Bond Call	148,001.00	.00	148,001.00	6,600.00	.00	64,217.50	83,783.50	43	108,127.50
Personnel Services- Salaries & Wages Totals		\$9,853,281.00	\$147,951.00	\$10,001,232.00	\$754,976.08	\$0.00	\$6,204,154.12	\$3,797,077.88	62%	\$8,991,803.88
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	1,517,339.00	.00	1,517,339.00	.00	.00	.00	1,517,339.00	0	1,409,268.00
45010	Dental Contribution	37,325.00	.00	37,325.00	.00	.00	.00	37,325.00	0	36,298.00
45100	FICA/SS Contribution	748,466.00	.00	748,466.00	.00	.00	.00	748,466.00	0	30.60
45200	IMRF Contribution	524,885.00	.00	524,885.00	.00	.00	.00	524,885.00	0	18.32
53010	Workers Compensation	170,516.00	.00	170,516.00	.00	.00	.00	170,516.00	0	.00
Personnel Services- Employee Benefits Totals		\$2,998,531.00	\$0.00	\$2,998,531.00	\$0.00	\$0.00	\$0.00	\$2,998,531.00	0%	\$1,445,614.92
Contractual Services										
50150	Contractual/Consulting Services	186,000.00	.00	186,000.00	.00	.00	12,300.00	173,700.00	7	182,523.86
50240	Trials and Costs of Hearing	45,000.00	.00	45,000.00	2,497.74	.00	7,511.15	37,488.85	17	30,816.81
50250	Legal Trial Notices	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
50260	Witness Costs	20,000.00	.00	20,000.00	100.00	.00	10,492.79	9,507.21	52	15,938.46
50270	Court Reporter Costs	65,000.00	.00	65,000.00	3,416.00	.00	37,371.19	27,628.81	57	63,422.67
52140	Repairs and Maint- Copiers	20,000.00	.00	20,000.00	1,317.87	.00	14,157.59	5,842.41	71	18,166.56
52160	Repairs and Maint- Equipment	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
52230	Repairs and Maint- Vehicles	10,000.00	.00	10,000.00	154.55	.00	7,191.65	2,808.35	72	5,680.57
53060	General Printing	2,000.00	.00	2,000.00	.00	.00	229.90	1,770.10	11	.00
53100	Conferences and Meetings	23,000.00	.00	23,000.00	3,654.11	.00	21,391.49	1,608.51	93	26,190.82
53110	Employee Training	40,000.00	.00	40,000.00	.00	.00	16,267.67	23,732.33	41	12,935.61
53120	Employee Mileage Expense	2,000.00	.00	2,000.00	637.35	.00	2,349.84	(349.84)	117	1,779.94
53130	General Association Dues	38,533.00	.00	38,533.00	9,015.00	.00	38,445.00	88.00	100	28,115.00
Contractual Services Totals		\$457,533.00	\$0.00	\$457,533.00	\$20,792.62	\$0.00	\$167,708.27	\$289,824.73	37%	\$385,570.30
Commodities										
60000	Office Supplies	55,000.00	.00	55,000.00	8,206.17	512.34	33,613.76	20,873.90	62	49,727.16
60010	Operating Supplies	27,500.00	.00	27,500.00	5,906.60	.00	19,793.14	7,706.86	72	24,409.94
60050	Books and Subscriptions	106,476.00	.00	106,476.00	15,875.17	.00	63,041.70	43,434.30	59	89,493.96



SAO Through July for JPS Committee

Fiscal Year to Date 07/31/25

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
Commodities										
60055	Office Equipment - Non Capital	25,000.00	.00	25,000.00	.00	.00	.00	25,000.00	0	.00
60060	Computer Software- Non Capital	50,595.00	.00	50,595.00	.00	.00	36,441.10	14,153.90	72	(16,892.99)
60070	Computer Hardware- Non Capital	45,500.00	.00	45,500.00	.00	.00	3,164.97	42,335.03	7	59,710.51
60570	Office Furniture - Non-Capital	31,750.00	.00	31,750.00	.00	.00	8,873.77	22,876.23	28	20,889.53
63040	Fuel- Vehicles	16,000.00	.00	16,000.00	818.07	.00	6,641.43	9,358.57	42	11,458.79
Commodities Totals		\$357,821.00	\$0.00	\$357,821.00	\$30,806.01	\$512.34	\$171,569.87	\$185,738.79	48%	\$238,796.90
Capital										
70070	Automotive Equipment	42,415.00	.00	42,415.00	.00	.00	34,170.00	8,245.00	81	36,096.03
70100	Copiers	.00	.00	.00	.00	.00	.00	.00	+++	453.09
Capital Totals		\$42,415.00	\$0.00	\$42,415.00	\$0.00	\$0.00	\$34,170.00	\$8,245.00	81%	\$36,549.12
Sub-Department 300 - State's Attorney- Criminal Div Totals		\$10,711,050.00	\$147,951.00	\$10,859,001.00	\$806,574.71	\$512.34	\$6,577,602.26	\$4,280,886.40	61%	\$9,652,769.12
Sub-Department 301 - Child Advocacy Center										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	.00	.00	.00	.00	.00	.00	.00	+++	57,320.28
Personnel Services- Salaries & Wages Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$57,320.28
Sub-Department 301 - Child Advocacy Center Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$57,320.28
Sub-Department 303 - Mental Health										
Contractual Services										
53110	Employee Training	.00	.00	.00	(325.00)	.00	(325.00)	325.00	+++	.00
Contractual Services Totals		\$0.00	\$0.00	\$0.00	(\$325.00)	\$0.00	(\$325.00)	\$325.00	+++	\$0.00
Sub-Department 303 - Mental Health Totals		\$0.00	\$0.00	\$0.00	(\$325.00)	\$0.00	(\$325.00)	\$325.00	+++	\$0.00
Sub-Department 306 - Collaborative Diversion Program										
Services										
45005	Healthcare Contribution Contra Account	(59,585.00)	.00	(59,585.00)	.00	.00	.00	(59,585.00)	0	(4,763.00)
45015	Dental Insurance Contra Account	(1,546.00)	.00	(1,546.00)	.00	.00	.00	(1,546.00)	0	(114.00)
45105	FICA/SS Contribution Contra Account	(25,089.00)	.00	(25,089.00)	.00	.00	.00	(25,089.00)	0	.00
45205	IMRF Contribution Contra Account	(17,903.00)	.00	(17,903.00)	.00	.00	.00	(17,903.00)	0	.00
53015	Worker's Comp Contra Account	(5,674.00)	.00	(5,674.00)	.00	.00	.00	(5,674.00)	0	.00
Services Totals		(\$109,797.00)	\$0.00	(\$109,797.00)	\$0.00	\$0.00	\$0.00	(\$109,797.00)	0%	(\$4,877.00)
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	322,878.00	2,206.00	325,084.00	15,467.60	.00	126,240.85	198,843.15	39	297,951.51
40335	Stipend for Diversion Program	5,001.00	.00	5,001.00	383.60	.00	3,164.70	1,836.30	63	6,192.40
Personnel Services- Salaries & Wages Totals		\$327,879.00	\$2,206.00	\$330,085.00	\$15,851.20	\$0.00	\$129,405.55	\$200,679.45	39%	\$304,143.91
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	59,585.00	.00	59,585.00	.00	.00	.00	59,585.00	0	4,763.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 306 - Collaborative Diversion Program										
Personnel Services- Employee Benefits										
45010	Dental Contribution	1,546.00	.00	1,546.00	.00	.00	.00	1,546.00	0	114.00
45100	FICA/SS Contribution	25,089.00	.00	25,089.00	.00	.00	.00	25,089.00	0	.00
45200	IMRF Contribution	17,903.00	.00	17,903.00	.00	.00	.00	17,903.00	0	.00
53010	Workers Compensation	5,674.00	.00	5,674.00	.00	.00	.00	5,674.00	0	.00
Personnel Services- Employee Benefits Totals		\$109,797.00	\$0.00	\$109,797.00	\$0.00	\$0.00	\$0.00	\$109,797.00	0%	\$4,877.00
Contractual Services										
50150	Contractual/Consulting Services	27,500.00	.00	27,500.00	645.86	.00	5,449.08	22,050.92	20	17,894.71
53100	Conferences and Meetings	.00	.00	.00	.00	.00	56.56	(56.56)	+++	1,504.17
53104	Program Events	.00	.00	.00	.00	.00	.00	.00	+++	825.57
53110	Employee Training	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	22,660.29
53120	Employee Mileage Expense	.00	.00	.00	.00	.00	.00	.00	+++	184.25
Contractual Services Totals		\$32,500.00	\$0.00	\$32,500.00	\$645.86	\$0.00	\$5,505.64	\$26,994.36	17%	\$43,068.99
Commodities										
60010	Operating Supplies	.00	.00	.00	569.62	.00	1,428.36	(1,428.36)	+++	3,212.10
63040	Fuel- Vehicles	4,500.00	.00	4,500.00	181.99	.00	1,095.62	3,404.38	24	1,074.53
Commodities Totals		\$4,500.00	\$0.00	\$4,500.00	\$751.61	\$0.00	\$2,523.98	\$1,976.02	56%	\$4,286.63
Sub-Department 306 - Collaborative Diversion Program Totals		\$364,879.00	\$2,206.00	\$367,085.00	\$17,248.67	\$0.00	\$137,435.17	\$229,649.83	37%	\$351,499.53
Sub-Department 307 - Human Exploitation Unit										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	.00	418,614.00	418,614.00	54,000.10	.00	301,821.50	116,792.50	72	.00
Personnel Services- Salaries & Wages Totals		\$0.00	\$418,614.00	\$418,614.00	\$54,000.10	\$0.00	\$301,821.50	\$116,792.50	72%	\$0.00
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	.00	100,031.00	100,031.00	.00	.00	.00	100,031.00	0	.00
45010	Dental Contribution	.00	1,159.00	1,159.00	.00	.00	.00	1,159.00	0	.00
45100	FICA/SS Contribution	.00	32,027.00	32,027.00	.00	.00	.00	32,027.00	0	.00
45200	IMRF Contribution	.00	22,826.00	22,826.00	.00	.00	.00	22,826.00	0	.00
53010	Workers Compensation	.00	7,302.00	7,302.00	.00	.00	.00	7,302.00	0	.00
Personnel Services- Employee Benefits Totals		\$0.00	\$163,345.00	\$163,345.00	\$0.00	\$0.00	\$0.00	\$163,345.00	0%	\$0.00
Contractual Services										
50150	Contractual/Consulting Services	.00	8,700.00	8,700.00	.00	.00	.00	8,700.00	0	.00
52230	Repairs and Maint- Vehicles	.00	2,274.00	2,274.00	.00	.00	1,935.00	339.00	85	.00
53000	Liability Insurance	.00	15,448.00	15,448.00	.00	.00	.00	15,448.00	0	.00
53020	Unemployment Claims	.00	252.00	252.00	.00	.00	.00	252.00	0	.00
53100	Conferences and Meetings	.00	18,553.00	18,553.00	3,998.96	.00	34,719.44	(16,166.44)	187	.00
53110	Employee Training	.00	24,450.00	24,450.00	.00	.00	.00	24,450.00	0	450.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 307 - Human Exploitation Unit										
Contractual Services Totals		\$0.00	\$69,677.00	\$69,677.00	\$3,998.96	\$0.00	\$36,654.44	\$33,022.56	53%	\$450.00
Commodities										
60000	Office Supplies	.00	3,465.00	3,465.00	.00	.00	34.50	3,430.50	1	.00
60010	Operating Supplies	.00	.00	.00	2,238.22	.00	5,230.14	(5,230.14)	+++	.00
60060	Computer Software- Non Capital	.00	61,375.00	61,375.00	.00	.00	48,940.33	12,434.67	80	.00
60070	Computer Hardware- Non Capital	.00	40,929.00	40,929.00	240.00	148.68	54,930.38	(14,150.06)	135	.00
60570	Office Furniture - Non-Capital	.00	22,500.00	22,500.00	.00	.00	349.98	22,150.02	2	.00
63040	Fuel- Vehicles	.00	15,075.00	15,075.00	631.78	.00	2,298.86	12,776.14	15	.00
Commodities Totals		\$0.00	\$143,344.00	\$143,344.00	\$3,110.00	\$148.68	\$111,784.19	\$31,411.13	78%	\$0.00
Capital										
70070	Automotive Equipment	.00	205,020.00	205,020.00	.00	.00	170,355.00	34,665.00	83	.00
Capital Totals		\$0.00	\$205,020.00	\$205,020.00	\$0.00	\$0.00	\$170,355.00	\$34,665.00	83%	\$0.00
Sub-Department 307 - Human Exploitation Unit Totals		\$0.00	\$1,000,000.00	\$1,000,000.00	\$61,109.06	\$148.68	\$620,615.13	\$379,236.19	62%	\$450.00
Sub-Department 335 - JJC Council										
Services										
45105	FICA/SS Contribution Contra Account	(2,941.00)	.00	(2,941.00)	.00	.00	.00	(2,941.00)	0	.00
45205	IMRF Contribution Contra Account	(2,099.00)	.00	(2,099.00)	.00	.00	.00	(2,099.00)	0	.00
53015	Worker's Comp Contra Account	(665.00)	.00	(665.00)	.00	.00	.00	(665.00)	0	.00
Services Totals		(\$5,705.00)	\$0.00	(\$5,705.00)	\$0.00	\$0.00	\$0.00	(\$5,705.00)	0%	\$0.00
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	38,431.00	263.00	38,694.00	874.27	.00	4,839.35	33,854.65	13	11,206.36
Personnel Services- Salaries & Wages Totals		\$38,431.00	\$263.00	\$38,694.00	\$874.27	\$0.00	\$4,839.35	\$33,854.65	13%	\$11,206.36
Personnel Services- Employee Benefits										
45100	FICA/SS Contribution	2,941.00	.00	2,941.00	.00	.00	.00	2,941.00	0	.00
45200	IMRF Contribution	2,099.00	.00	2,099.00	.00	.00	.00	2,099.00	0	.00
53010	Workers Compensation	665.00	.00	665.00	.00	.00	.00	665.00	0	.00
Personnel Services- Employee Benefits Totals		\$5,705.00	\$0.00	\$5,705.00	\$0.00	\$0.00	\$0.00	\$5,705.00	0%	\$0.00
Contractual Services										
50150	Contractual/Consulting Services	22,000.00	.00	22,000.00	.00	.00	.00	22,000.00	0	.00
53110	Employee Training	.00	.00	.00	.00	.00	.00	.00	+++	22,850.12
Contractual Services Totals		\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00	0%	\$22,850.12
Commodities										
60010	Operating Supplies	3,316.00	.00	3,316.00	47.48	.00	396.43	2,919.57	12	725.50
Commodities Totals		\$3,316.00	\$0.00	\$3,316.00	\$47.48	\$0.00	\$396.43	\$2,919.57	12%	\$725.50
Sub-Department 335 - JJC Council Totals		\$63,747.00	\$263.00	\$64,010.00	\$921.75	\$0.00	\$5,235.78	\$58,774.22	8%	\$34,781.98
Department 300 - State's Attorney Totals		\$11,139,676.00	\$1,150,420.00	\$12,290,096.00	\$885,529.19	\$661.02	\$7,340,563.34	\$4,948,871.64	60%	\$10,096,820.91
EXPENSE TOTALS		\$11,139,676.00	\$1,150,420.00	\$12,290,096.00	\$885,529.19	\$661.02	\$7,340,563.34	\$4,948,871.64	60%	\$10,096,820.91



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 001 - General Fund Totals										
	REVENUE TOTALS	1,705,870.00	1,150,000.00	2,855,870.00	120,971.70	.00	1,562,311.22	1,293,558.78	55%	1,793,489.32
	EXPENSE TOTALS	11,139,676.00	1,150,420.00	12,290,096.00	885,529.19	661.02	7,340,563.34	4,948,871.64	60%	10,096,820.91
Fund 001 - General Fund Totals		(\$9,433,806.00)	(\$420.00)	(\$9,434,226.00)	(\$764,557.49)	(\$661.02)	(\$5,778,252.12)	(\$3,655,312.86)		(\$8,303,331.59)
Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	1,678,803.00	11,465.00	1,690,268.00	121,731.54	.00	1,057,550.06	632,717.94	63	1,622,758.67
Personnel Services- Salaries & Wages Totals		\$1,678,803.00	\$11,465.00	\$1,690,268.00	\$121,731.54	\$0.00	\$1,057,550.06	\$632,717.94	63%	\$1,622,758.67
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	310,005.00	.00	310,005.00	24,893.90	.00	209,836.38	100,168.62	68	300,491.99
45010	Dental Contribution	6,339.00	.00	6,339.00	564.34	.00	4,640.74	1,698.26	73	6,557.30
45100	FICA/SS Contribution	126,796.00	878.00	127,674.00	8,935.85	.00	77,841.27	49,832.73	61	117,874.83
45200	IMRF Contribution	91,671.00	627.00	92,298.00	6,377.74	.00	55,051.81	37,246.19	60	70,895.45
53010	Workers Compensation	29,053.00	199.00	29,252.00	.00	.00	29,252.00	.00	100	33,935.00
Personnel Services- Employee Benefits Totals		\$563,864.00	\$1,704.00	\$565,568.00	\$40,771.83	\$0.00	\$376,622.20	\$188,945.80	67%	\$529,754.57
Contractual Services										
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	.00	.00	+++	3,000.00
50160	Legal Services	365,000.00	.00	365,000.00	10,778.90	.00	218,321.25	146,678.75	60	435,213.89
50240	Trials and Costs of Hearing	15,000.00	.00	15,000.00	.00	.00	1,559.63	13,440.37	10	6,389.60
50250	Legal Trial Notices	12,500.00	.00	12,500.00	305.01	.00	4,058.37	8,441.63	32	6,146.09
50260	Witness Costs	5,000.00	.00	5,000.00	.00	.00	11,622.00	(6,622.00)	232	2,898.00
50270	Court Reporter Costs	15,000.00	.00	15,000.00	.00	.00	4,029.25	10,970.75	27	20,129.90
50290	Investigations	.00	.00	.00	.00	.00	.00	.00	+++	200.00
52140	Repairs and Maint- Copiers	4,500.00	.00	4,500.00	471.21	.00	2,740.93	1,759.07	61	4,450.57
53000	Liability Insurance	64,223.00	425.00	64,648.00	.00	.00	64,648.00	.00	100	49,316.00
53020	Unemployment Claims	870.00	6.00	876.00	.00	.00	876.00	.00	100	794.00
53100	Conferences and Meetings	7,500.00	.00	7,500.00	.00	.00	215.50	7,284.50	3	351.45
53110	Employee Training	10,000.00	.00	10,000.00	96.44	.00	1,075.44	8,924.56	11	10,008.74
53120	Employee Mileage Expense	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
53130	General Association Dues	6,248.00	.00	6,248.00	6,425.00	.00	10,660.00	(4,412.00)	171	5,775.00
Contractual Services Totals		\$506,841.00	\$431.00	\$507,272.00	\$18,076.56	\$0.00	\$319,806.37	\$187,465.63	63%	\$544,673.24
Commodities										
60000	Office Supplies	9,180.00	.00	9,180.00	166.06	.00	1,494.32	7,685.68	16	3,459.33
60050	Books and Subscriptions	3,500.00	.00	3,500.00	.00	.00	375.00	3,125.00	11	1,032.43
60060	Computer Software- Non Capital	17,464.00	.00	17,464.00	2,004.28	.00	35,638.85	(18,174.85)	204	11,434.50
Commodities Totals		\$30,144.00	\$0.00	\$30,144.00	\$2,170.34	\$0.00	\$37,508.17	(\$7,364.17)	124%	\$15,926.26



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Fund 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
<i>Capital</i>										
70080	Office Furniture	.00	.00	.00	.00	.00	53.82	(53.82)	+++	.00
<i>Capital Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53.82	(\$53.82)	+++	\$0.00
Sub-Department 320 - Insurance Liability- SAO Totals		\$2,779,652.00	\$13,600.00	\$2,793,252.00	\$182,750.27	\$0.00	\$1,791,540.62	\$1,001,711.38	64%	\$2,713,112.74
Department 300 - State's Attorney Totals		\$2,779,652.00	\$13,600.00	\$2,793,252.00	\$182,750.27	\$0.00	\$1,791,540.62	\$1,001,711.38	64%	\$2,713,112.74
EXPENSE TOTALS		\$2,779,652.00	\$13,600.00	\$2,793,252.00	\$182,750.27	\$0.00	\$1,791,540.62	\$1,001,711.38	64%	\$2,713,112.74
Fund 010 - Insurance Liability Totals										
REVENUE TOTALS		.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		2,779,652.00	13,600.00	2,793,252.00	182,750.27	.00	1,791,540.62	1,001,711.38	64%	2,713,112.74
Fund 010 - Insurance Liability Totals		(\$2,779,652.00)	(\$13,600.00)	(\$2,793,252.00)	(\$182,750.27)	\$0.00	(\$1,791,540.62)	(\$1,001,711.38)		(\$2,713,112.74)
Fund 220 - Title IV-D										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
32020	Title IV-D Grant	726,311.00	.00	726,311.00	42,815.05	.00	406,874.55	319,436.45	56	765,898.26
<i>Grants Totals</i>		\$726,311.00	\$0.00	\$726,311.00	\$42,815.05	\$0.00	\$406,874.55	\$319,436.45	56%	\$765,898.26
<i>Interest Revenue</i>										
38000	Investment Income	5,000.00	.00	5,000.00	.00	.00	9,250.61	(4,250.61)	185	25,830.38
<i>Interest Revenue Totals</i>		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$9,250.61	(\$4,250.61)	185%	\$25,830.38
<i>Other</i>										
39900	Fund Balance Utilization	186,185.00	5,367.00	191,552.00	.00	.00	.00	191,552.00	0	.00
<i>Other Totals</i>		\$186,185.00	\$5,367.00	\$191,552.00	\$0.00	\$0.00	\$0.00	\$191,552.00	0%	\$0.00
<i>Transfers In</i>										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	4,933.00	.00	4,933.00	.00	.00	4,933.00	.00	100	29,828.00
<i>Transfers In Totals</i>		\$4,933.00	\$0.00	\$4,933.00	\$0.00	\$0.00	\$4,933.00	\$0.00	100%	\$29,828.00
Sub-Department 000 - Revenues Totals		\$922,429.00	\$5,367.00	\$927,796.00	\$42,815.05	\$0.00	\$421,058.16	\$506,737.84	45%	\$821,556.64
Department 300 - State's Attorney Totals		\$922,429.00	\$5,367.00	\$927,796.00	\$42,815.05	\$0.00	\$421,058.16	\$506,737.84	45%	\$821,556.64
REVENUE TOTALS		\$922,429.00	\$5,367.00	\$927,796.00	\$42,815.05	\$0.00	\$421,058.16	\$506,737.84	45%	\$821,556.64
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	662,359.00	4,524.00	666,883.00	49,335.58	.00	411,594.28	255,288.72	62	646,307.13
<i>Personnel Services- Salaries & Wages Totals</i>		\$662,359.00	\$4,524.00	\$666,883.00	\$49,335.58	\$0.00	\$411,594.28	\$255,288.72	62%	\$646,307.13



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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 220 - Title IV-D										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 321 - Title IV-D										
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	102,737.00	.00	102,737.00	7,342.92	.00	61,613.40	41,123.60	60	98,602.12
45010	Dental Contribution	3,511.00	.00	3,511.00	232.36	.00	2,008.28	1,502.72	57	3,489.94
45100	FICA/SS Contribution	50,683.00	347.00	51,030.00	3,635.87	.00	30,362.92	20,667.08	60	47,936.98
45200	IMRF Contribution	36,170.00	247.00	36,417.00	2,623.04	.00	21,775.21	14,641.79	60	28,785.12
53010	Workers Compensation	11,463.00	79.00	11,542.00	.00	.00	11,542.00	.00	100	13,240.00
Personnel Services- Employee Benefits Totals		\$204,564.00	\$673.00	\$205,237.00	\$13,834.19	\$0.00	\$127,301.81	\$77,935.19	62%	\$192,054.16
Contractual Services										
50150	Contractual/Consulting Services	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	.00
50240	Trials and Costs of Hearing	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
53000	Liability Insurance	24,574.00	168.00	24,742.00	.00	.00	24,742.00	.00	100	19,241.00
53020	Unemployment Claims	332.00	2.00	334.00	.00	.00	334.00	.00	100	310.00
53100	Conferences and Meetings	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	369.96
53110	Employee Training	7,500.00	.00	7,500.00	.00	.00	.00	7,500.00	0	.00
53130	General Association Dues	2,100.00	.00	2,100.00	750.00	.00	2,290.00	(190.00)	109	2,100.00
Contractual Services Totals		\$54,506.00	\$170.00	\$54,676.00	\$750.00	\$0.00	\$27,366.00	\$27,310.00	50%	\$22,020.96
Commodities										
60000	Office Supplies	500.00	.00	500.00	.00	.00	457.31	42.69	91	.00
60050	Books and Subscriptions	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
Commodities Totals		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$457.31	\$542.69	46%	\$0.00
Sub-Department 321 - Title IV-D Totals		\$922,429.00	\$5,367.00	\$927,796.00	\$63,919.77	\$0.00	\$566,719.40	\$361,076.60	61%	\$860,382.25
Department 300 - State's Attorney Totals		\$922,429.00	\$5,367.00	\$927,796.00	\$63,919.77	\$0.00	\$566,719.40	\$361,076.60	61%	\$860,382.25
EXPENSE TOTALS		\$922,429.00	\$5,367.00	\$927,796.00	\$63,919.77	\$0.00	\$566,719.40	\$361,076.60	61%	\$860,382.25
Fund 220 - Title IV-D Totals										
REVENUE TOTALS		922,429.00	5,367.00	927,796.00	42,815.05	.00	421,058.16	506,737.84	45%	821,556.64
EXPENSE TOTALS		922,429.00	5,367.00	927,796.00	63,919.77	.00	566,719.40	361,076.60	61%	860,382.25
Fund 220 - Title IV-D Totals		\$0.00	\$0.00	\$0.00	(\$21,104.72)	\$0.00	(\$145,661.24)	\$145,661.24		(\$38,825.61)
Fund 221 - Drug Prosecution										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Grants										
32030	Drug Prosecution Grant	127,431.00	(95,573.00)	31,858.00	.00	.00	31,858.00	.00	100	127,431.00
Grants Totals		\$127,431.00	(\$95,573.00)	\$31,858.00	\$0.00	\$0.00	\$31,858.00	\$0.00	100%	\$127,431.00
Fines										
36020	Drug Fines	30,000.00	.00	30,000.00	1,254.97	.00	16,363.26	13,636.74	55	30,775.34



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 221 - Drug Prosecution										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Fines										
36025	Forfeited Funds	54,000.00	.00	54,000.00	.00	.00	7,593.58	46,406.42	14	82,828.98
	<i>Fines Totals</i>	\$84,000.00	\$0.00	\$84,000.00	\$1,254.97	\$0.00	\$23,956.84	\$60,043.16	29%	\$113,604.32
Interest Revenue										
38000	Investment Income	.00	.00	.00	.00	.00	7,133.74	(7,133.74)	+++	20,169.62
	<i>Interest Revenue Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,133.74	(\$7,133.74)	+++	\$20,169.62
Other										
39900	Fund Balance Utilization	213,794.00	99,476.00	313,270.00	.00	.00	.00	313,270.00	0	.00
	<i>Other Totals</i>	\$213,794.00	\$99,476.00	\$313,270.00	\$0.00	\$0.00	\$0.00	\$313,270.00	0%	\$0.00
Transfers In										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	246,976.00	.00	246,976.00	.00	.00	246,976.00	.00	100	356,327.00
	<i>Transfers In Totals</i>	\$246,976.00	\$0.00	\$246,976.00	\$0.00	\$0.00	\$246,976.00	\$0.00	100%	\$356,327.00
	Sub-Department 000 - Revenues Totals	\$672,201.00	\$3,903.00	\$676,104.00	\$1,254.97	\$0.00	\$309,924.58	\$366,179.42	46%	\$617,531.94
	Department 300 - State's Attorney Totals	\$672,201.00	\$3,903.00	\$676,104.00	\$1,254.97	\$0.00	\$309,924.58	\$366,179.42	46%	\$617,531.94
	REVENUE TOTALS	\$672,201.00	\$3,903.00	\$676,104.00	\$1,254.97	\$0.00	\$309,924.58	\$366,179.42	46%	\$617,531.94
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	481,705.00	3,290.00	484,995.00	30,392.44	.00	271,998.70	212,996.30	56	464,660.02
	<i>Personnel Services- Salaries & Wages Totals</i>	\$481,705.00	\$3,290.00	\$484,995.00	\$30,392.44	\$0.00	\$271,998.70	\$212,996.30	56%	\$464,660.02
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	88,860.00	.00	88,860.00	10,139.38	.00	83,169.16	5,690.84	94	74,805.92
45010	Dental Contribution	2,430.00	.00	2,430.00	235.84	.00	1,917.85	512.15	79	2,144.90
45100	FICA/SS Contribution	36,855.00	252.00	37,107.00	2,150.81	.00	19,411.96	17,695.04	52	34,223.72
45200	IMRF Contribution	26,303.00	180.00	26,483.00	1,560.38	.00	14,091.31	12,391.69	53	21,144.30
53010	Workers Compensation	8,335.00	57.00	8,392.00	.00	.00	8,392.00	.00	100	9,622.00
	<i>Personnel Services- Employee Benefits Totals</i>	\$162,783.00	\$489.00	\$163,272.00	\$14,086.41	\$0.00	\$126,982.28	\$36,289.72	78%	\$141,940.84
Contractual Services										
50270	Court Reporter Costs	.00	.00	.00	532.00	.00	4,208.50	(4,208.50)	+++	9,209.75
53000	Liability Insurance	17,872.00	122.00	17,994.00	.00	.00	17,994.00	.00	100	13,983.00
53020	Unemployment Claims	241.00	2.00	243.00	.00	.00	243.00	.00	100	225.00
53100	Conferences and Meetings	7,500.00	.00	7,500.00	.00	.00	2,020.00	5,480.00	27	6,301.18
53130	General Association Dues	2,100.00	.00	2,100.00	600.00	.00	2,290.00	(190.00)	109	1,810.00
	<i>Contractual Services Totals</i>	\$27,713.00	\$124.00	\$27,837.00	\$1,132.00	\$0.00	\$26,755.50	\$1,081.50	96%	\$31,528.93
	Sub-Department 322 - Drug Prosecution Totals	\$672,201.00	\$3,903.00	\$676,104.00	\$45,610.85	\$0.00	\$425,736.48	\$250,367.52	63%	\$638,129.79
	Department 300 - State's Attorney Totals	\$672,201.00	\$3,903.00	\$676,104.00	\$45,610.85	\$0.00	\$425,736.48	\$250,367.52	63%	\$638,129.79



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 221 - Drug Prosecution										
	EXPENSE TOTALS	\$672,201.00	\$3,903.00	\$676,104.00	\$45,610.85	\$0.00	\$425,736.48	\$250,367.52	63%	\$638,129.79
	Fund 221 - Drug Prosecution Totals									
	REVENUE TOTALS	672,201.00	3,903.00	676,104.00	1,254.97	.00	309,924.58	366,179.42	46%	617,531.94
	EXPENSE TOTALS	672,201.00	3,903.00	676,104.00	45,610.85	.00	425,736.48	250,367.52	63%	638,129.79
	Fund 221 - Drug Prosecution Totals	\$0.00	\$0.00	\$0.00	(\$44,355.88)	\$0.00	(\$115,811.90)	\$115,811.90		(\$20,597.85)
Fund 222 - Victim Coordinator Services										
	REVENUE									
	Department 300 - State's Attorney									
	Sub-Department 000 - Revenues									
	Grants									
32050	Atty General Victim Coord Grant	100,000.00	.00	100,000.00	.00	.00	75,000.00	25,000.00	75	100,000.00
	Grants Totals	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$75,000.00	\$25,000.00	75%	\$100,000.00
	Interest Revenue									
38000	Investment Income	1,000.00	.00	1,000.00	.00	.00	4,381.11	(3,381.11)	438	2,774.82
	Interest Revenue Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$4,381.11	(\$3,381.11)	438%	\$2,774.82
	Other									
39900	Fund Balance Utilization	48,629.00	2,227.00	50,856.00	.00	.00	.00	50,856.00	0	.00
	Other Totals	\$48,629.00	\$2,227.00	\$50,856.00	\$0.00	\$0.00	\$0.00	\$50,856.00	0%	\$0.00
	Transfers In									
39120	Transfer from Grand Victoria Casino Elgin Fund 120	254,583.00	.00	254,583.00	.00	.00	254,583.00	.00	100	246,804.00
	Transfers In Totals	\$254,583.00	\$0.00	\$254,583.00	\$0.00	\$0.00	\$254,583.00	\$0.00	100%	\$246,804.00
	Sub-Department 000 - Revenues Totals	\$404,212.00	\$2,227.00	\$406,439.00	\$0.00	\$0.00	\$333,964.11	\$72,474.89	82%	\$349,578.82
	Department 300 - State's Attorney Totals	\$404,212.00	\$2,227.00	\$406,439.00	\$0.00	\$0.00	\$333,964.11	\$72,474.89	82%	\$349,578.82
	REVENUE TOTALS	\$404,212.00	\$2,227.00	\$406,439.00	\$0.00	\$0.00	\$333,964.11	\$72,474.89	82%	\$349,578.82
	EXPENSE									
	Department 300 - State's Attorney									
	Sub-Department 323 - Victim Coordinator Services									
	Personnel Services- Salaries & Wages									
40000	Salaries and Wages	258,677.00	1,767.00	260,444.00	11,301.74	.00	93,551.66	166,892.34	36	211,568.02
	Personnel Services- Salaries & Wages Totals	\$258,677.00	\$1,767.00	\$260,444.00	\$11,301.74	\$0.00	\$93,551.66	\$166,892.34	36%	\$211,568.02
	Personnel Services- Employee Benefits									
45000	Healthcare Contribution	70,387.00	.00	70,387.00	4,614.26	.00	36,810.71	33,576.29	52	60,729.01
45010	Dental Contribution	2,107.00	.00	2,107.00	164.34	.00	1,297.25	809.75	62	1,865.07
45100	FICA/SS Contribution	19,793.00	136.00	19,929.00	784.25	.00	6,535.39	13,393.61	33	15,218.23
45200	IMRF Contribution	14,126.00	97.00	14,223.00	559.74	.00	4,642.53	9,580.47	33	9,146.94
53010	Workers Compensation	4,477.00	31.00	4,508.00	.00	.00	4,508.00	.00	100	3,951.00
	Personnel Services- Employee Benefits Totals	\$110,890.00	\$264.00	\$111,154.00	\$6,122.59	\$0.00	\$53,793.88	\$57,360.12	48%	\$90,910.25
	Contractual Services									
53000	Liability Insurance	9,597.00	66.00	9,663.00	.00	.00	9,663.00	.00	100	5,742.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 222 - Victim Coordinator Services										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 323 - Victim Coordinator Services										
Contractual Services										
53020	Unemployment Claims	130.00	1.00	131.00	.00	.00	131.00	.00	100	93.00
	Contractual Services Totals	\$9,727.00	\$67.00	\$9,794.00	\$0.00	\$0.00	\$9,794.00	\$0.00	100%	\$5,835.00
	Sub-Department 323 - Victim Coordinator Services Totals	\$379,294.00	\$2,098.00	\$381,392.00	\$17,424.33	\$0.00	\$157,139.54	\$224,252.46	41%	\$308,313.27
	Sub-Department 331 - Law Enforcement & Victim Assist									
	Personnel Services- Salaries & Wages									
40000	Salaries and Wages	15,723.00	108.00	15,831.00	1,217.68	.00	10,036.44	5,794.56	63	22,755.27
	Personnel Services- Salaries & Wages Totals	\$15,723.00	\$108.00	\$15,831.00	\$1,217.68	\$0.00	\$10,036.44	\$5,794.56	63%	\$22,755.27
	Personnel Services- Employee Benefits									
45000	Healthcare Contribution	6,088.00	.00	6,088.00	507.26	.00	4,039.75	2,048.25	66	8,461.40
45010	Dental Contribution	180.00	.00	180.00	14.94	.00	119.52	60.48	66	267.86
45100	FICA/SS Contribution	1,204.00	9.00	1,213.00	84.47	.00	700.61	512.39	58	1,596.27
45200	IMRF Contribution	859.00	6.00	865.00	60.28	.00	497.64	367.36	58	961.20
53010	Workers Compensation	272.00	2.00	274.00	.00	.00	274.00	.00	100	639.00
	Personnel Services- Employee Benefits Totals	\$8,603.00	\$17.00	\$8,620.00	\$666.95	\$0.00	\$5,631.52	\$2,988.48	65%	\$11,925.73
	Contractual Services									
53000	Liability Insurance	584.00	4.00	588.00	.00	.00	588.00	.00	100	929.00
53020	Unemployment Claims	8.00	.00	8.00	.00	.00	8.00	.00	100	15.00
	Contractual Services Totals	\$592.00	\$4.00	\$596.00	\$0.00	\$0.00	\$596.00	\$0.00	100%	\$944.00
	Sub-Department 331 - Law Enforcement & Victim Assist Totals	\$24,918.00	\$129.00	\$25,047.00	\$1,884.63	\$0.00	\$16,263.96	\$8,783.04	65%	\$35,625.00
	Department 300 - State's Attorney Totals	\$404,212.00	\$2,227.00	\$406,439.00	\$19,308.96	\$0.00	\$173,403.50	\$233,035.50	43%	\$343,938.27
	EXPENSE TOTALS	\$404,212.00	\$2,227.00	\$406,439.00	\$19,308.96	\$0.00	\$173,403.50	\$233,035.50	43%	\$343,938.27
	Fund 222 - Victim Coordinator Services Totals									
	REVENUE TOTALS	404,212.00	2,227.00	406,439.00	.00	.00	333,964.11	72,474.89	82%	349,578.82
	EXPENSE TOTALS	404,212.00	2,227.00	406,439.00	19,308.96	.00	173,403.50	233,035.50	43%	343,938.27
	Fund 222 - Victim Coordinator Services Totals	\$0.00	\$0.00	\$0.00	(\$19,308.96)	\$0.00	\$160,560.61	(\$160,560.61)		\$5,640.55
Fund 223 - Domestic Violence										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Interest Revenue										
38000	Investment Income	7,000.00	.00	7,000.00	.00	.00	6,408.63	591.37	92	13,876.22
	Interest Revenue Totals	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$6,408.63	\$591.37	92%	\$13,876.22
	Other									
39900	Fund Balance Utilization	138,536.00	1,785.00	140,321.00	.00	.00	.00	140,321.00	0	.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 223 - Domestic Violence										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Other Totals		\$138,536.00	\$1,785.00	\$140,321.00	\$0.00	\$0.00	\$0.00	\$140,321.00	0%	\$0.00
Transfers In										
39120	Transfer from Grand Victoria Casino Elgin Fund 120	164,831.00	.00	164,831.00	.00	.00	164,831.00	.00	100	450,755.00
Transfers In Totals		\$164,831.00	\$0.00	\$164,831.00	\$0.00	\$0.00	\$164,831.00	\$0.00	100%	\$450,755.00
Sub-Department 000 - Revenues Totals		\$310,367.00	\$1,785.00	\$312,152.00	\$0.00	\$0.00	\$171,239.63	\$140,912.37	55%	\$464,631.22
Department 300 - State's Attorney Totals		\$310,367.00	\$1,785.00	\$312,152.00	\$0.00	\$0.00	\$171,239.63	\$140,912.37	55%	\$464,631.22
REVENUE TOTALS		\$310,367.00	\$1,785.00	\$312,152.00	\$0.00	\$0.00	\$171,239.63	\$140,912.37	55%	\$464,631.22
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
Personnel Services- Salaries & Wages										
40000	Salaries and Wages	220,152.00	1,504.00	221,656.00	16,713.86	.00	140,340.50	81,315.50	63	257,505.68
Personnel Services- Salaries & Wages Totals		\$220,152.00	\$1,504.00	\$221,656.00	\$16,713.86	\$0.00	\$140,340.50	\$81,315.50	63%	\$257,505.68
Personnel Services- Employee Benefits										
45000	Healthcare Contribution	37,492.00	.00	37,492.00	2,595.14	.00	31,827.85	5,664.15	85	47,103.51
45010	Dental Contribution	718.00	.00	718.00	59.76	.00	736.02	(18.02)	103	1,101.34
45100	FICA/SS Contribution	16,844.00	116.00	16,960.00	1,228.95	.00	10,223.18	6,736.82	60	18,909.74
45200	IMRF Contribution	12,022.00	83.00	12,105.00	877.16	.00	7,312.90	4,792.10	60	11,909.40
53010	Workers Compensation	3,810.00	26.00	3,836.00	.00	.00	3,836.00	.00	100	8,074.00
Personnel Services- Employee Benefits Totals		\$70,886.00	\$225.00	\$71,111.00	\$4,761.01	\$0.00	\$53,935.95	\$17,175.05	76%	\$87,097.99
Contractual Services										
50150	Contractual/Consulting Services	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
50240	Trials and Costs of Hearing	1,500.00	.00	1,500.00	.00	.00	.00	1,500.00	0	.00
50270	Court Reporter Costs	1,000.00	.00	1,000.00	.00	.00	124.00	876.00	12	196.00
50290	Investigations	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
53000	Liability Insurance	8,168.00	56.00	8,224.00	.00	.00	8,224.00	.00	100	11,734.00
53020	Unemployment Claims	111.00	.00	111.00	.00	.00	111.00	.00	100	189.00
53100	Conferences and Meetings	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	150.00
53110	Employee Training	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
53130	General Association Dues	1,050.00	.00	1,050.00	.00	.00	385.00	665.00	37	1,295.00
Contractual Services Totals		\$19,329.00	\$56.00	\$19,385.00	\$0.00	\$0.00	\$8,844.00	\$10,541.00	46%	\$13,564.00
Sub-Department 324 - Domestic Violence Totals		\$310,367.00	\$1,785.00	\$312,152.00	\$21,474.87	\$0.00	\$203,120.45	\$109,031.55	65%	\$358,167.67
Department 300 - State's Attorney Totals		\$310,367.00	\$1,785.00	\$312,152.00	\$21,474.87	\$0.00	\$203,120.45	\$109,031.55	65%	\$358,167.67
EXPENSE TOTALS		\$310,367.00	\$1,785.00	\$312,152.00	\$21,474.87	\$0.00	\$203,120.45	\$109,031.55	65%	\$358,167.67
Fund 223 - Domestic Violence Totals										
REVENUE TOTALS		310,367.00	1,785.00	312,152.00	.00	.00	171,239.63	140,912.37	55%	464,631.22



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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
EXPENSE TOTALS		310,367.00	1,785.00	312,152.00	21,474.87	.00	203,120.45	109,031.55	65%	358,167.67
Fund 223 - Domestic Violence Totals		\$0.00	\$0.00	\$0.00	(\$21,474.87)	\$0.00	(\$31,880.82)	\$31,880.82		\$106,463.55
Fund 225 - Auto Theft Task Force										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Interest Revenue										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	1,032.73	967.27	52	2,346.75
Interest Revenue Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,032.73	\$967.27	52%	\$2,346.75
Sub-Department 000 - Revenues Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,032.73	\$967.27	52%	\$2,346.75
Department 300 - State's Attorney Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,032.73	\$967.27	52%	\$2,346.75
REVENUE TOTALS		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,032.73	\$967.27	52%	\$2,346.75
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 326 - Auto Theft Task Force										
Contingency and Other										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
Contingency and Other Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
Sub-Department 326 - Auto Theft Task Force Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
Department 300 - State's Attorney Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
EXPENSE TOTALS		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
Fund 225 - Auto Theft Task Force Totals										
REVENUE TOTALS		2,000.00	.00	2,000.00	.00	.00	1,032.73	967.27	52%	2,346.75
EXPENSE TOTALS		2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0%	.00
Fund 225 - Auto Theft Task Force Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,032.73	(\$1,032.73)		\$2,346.75
Fund 226 - Weed and Seed										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Interest Revenue										
38000	Investment Income	.00	.00	.00	.00	.00	533.22	(533.22)	+++	1,442.37
Interest Revenue Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$533.22	(\$533.22)	+++	\$1,442.37
Sub-Department 000 - Revenues Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$533.22	(\$533.22)	+++	\$1,442.37
Department 300 - State's Attorney Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$533.22	(\$533.22)	+++	\$1,442.37
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$533.22	(\$533.22)	+++	\$1,442.37
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 327 - Weed and Seed										
Contractual Services										
53100	Conferences and Meetings	.00	.00	.00	.00	.00	.00	.00	+++	332.41



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 226 - Weed and Seed										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 327 - Weed and Seed										
	Contractual Services Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$332.41
	Commodities									
60000	Office Supplies	.00	.00	.00	.00	.00	79.98	(79.98)	+++	1,469.35
	Commodities Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79.98	(\$79.98)	+++	\$1,469.35
	Sub-Department 327 - Weed and Seed Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79.98	(\$79.98)	+++	\$1,801.76
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79.98	(\$79.98)	+++	\$1,801.76
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79.98	(\$79.98)	+++	\$1,801.76
Fund 226 - Weed and Seed Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	533.22	(533.22)	+++	1,442.37
	EXPENSE TOTALS	.00	.00	.00	.00	.00	79.98	(79.98)	+++	1,801.76
Fund 226 - Weed and Seed Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$453.24	(\$453.24)		(\$359.39)
Fund 230 - Child Advocacy Center										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
	Grants									
32000	Attorney General CAC Grant	85,000.00	.00	85,000.00	.00	.00	63,750.00	21,250.00	75	9,700.09
32010	DCFS- Child Advocacy Cntr Grant	542,923.00	.00	542,923.00	.00	.00	236,429.95	306,493.05	44	451,770.65
32715	Fit For Kids Grant	.00	.00	.00	.00	.00	3,000.00	(3,000.00)	+++	.00
33550	VOCA Grant	121,925.00	.00	121,925.00	9,004.32	.00	60,583.32	61,341.68	50	127,149.82
	Grants Totals	\$749,848.00	\$0.00	\$749,848.00	\$9,004.32	\$0.00	\$363,763.27	\$386,084.73	49%	\$588,620.56
	Charges for Services									
35020	Child Advocacy Center Fees	450,000.00	.00	450,000.00	48,414.96	.00	368,453.26	81,546.74	82	502,677.98
	Charges for Services Totals	\$450,000.00	\$0.00	\$450,000.00	\$48,414.96	\$0.00	\$368,453.26	\$81,546.74	82%	\$502,677.98
	Reimbursements									
37040	CAC Invest Salary Reimbursement	35,000.00	.00	35,000.00	.00	.00	70,000.00	(35,000.00)	200	.00
	Reimbursements Totals	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$70,000.00	(\$35,000.00)	200%	\$0.00
	Interest Revenue									
38000	Investment Income	29,000.00	.00	29,000.00	.00	.00	23,763.56	5,236.44	82	35,767.53
	Interest Revenue Totals	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$23,763.56	\$5,236.44	82%	\$35,767.53
	Other									
38900	Miscellaneous Other	.00	.00	.00	.00	.00	35.00	(35.00)	+++	1,990.68
39900	Fund Balance Utilization	421,943.00	14,915.00	436,858.00	.00	.00	.00	436,858.00	0	.00
	Other Totals	\$421,943.00	\$14,915.00	\$436,858.00	\$0.00	\$0.00	\$35.00	\$436,823.00	0%	\$1,990.68
	Transfers In									
39120	Transfer from Grand Victoria Casino Elgin Fund 120	1,064,481.00	.00	1,064,481.00	.00	.00	1,064,481.00	.00	100	888,556.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 230 - Child Advocacy Center										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Transfers In Totals</i>		\$1,064,481.00	\$0.00	\$1,064,481.00	\$0.00	\$0.00	\$1,064,481.00	\$0.00	100%	\$888,556.00
Sub-Department 000 - Revenues Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$57,419.28	\$0.00	\$1,890,496.09	\$874,690.91	68%	\$2,017,612.75
Department 300 - State's Attorney Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$57,419.28	\$0.00	\$1,890,496.09	\$874,690.91	68%	\$2,017,612.75
REVENUE TOTALS		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$57,419.28	\$0.00	\$1,890,496.09	\$874,690.91	68%	\$2,017,612.75
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	1,841,041.00	12,574.00	1,853,615.00	134,763.17	.00	1,142,592.16	711,022.84	62	1,600,823.46
40300	Employee Per Diem	15,600.00	.00	15,600.00	1,200.00	.00	9,900.00	5,700.00	63	15,600.00
<i>Personnel Services- Salaries & Wages Totals</i>		\$1,856,641.00	\$12,574.00	\$1,869,215.00	\$135,963.17	\$0.00	\$1,152,492.16	\$716,722.84	62%	\$1,616,423.46
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	389,186.00	.00	389,186.00	39,275.55	.00	234,914.28	154,271.72	60	336,061.89
45010	Dental Contribution	10,553.00	.00	10,553.00	730.26	.00	5,847.75	4,705.25	55	9,505.57
45100	FICA/SS Contribution	142,055.00	963.00	143,018.00	9,982.04	.00	84,923.46	58,094.54	59	118,475.73
45200	IMRF Contribution	101,390.00	687.00	102,077.00	7,151.11	.00	60,501.27	41,575.73	59	71,312.49
53010	Workers Compensation	32,129.00	218.00	32,347.00	.00	.00	32,347.00	.00	100	34,013.00
<i>Personnel Services- Employee Benefits Totals</i>		\$675,313.00	\$1,868.00	\$677,181.00	\$57,138.96	\$0.00	\$418,533.76	\$258,647.24	62%	\$569,368.68
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	7,500.00	.00	7,500.00	.00	.00	4,406.01	3,093.99	59	6,848.85
50205	Examinations	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
50240	Trials and Costs of Hearing	5,000.00	.00	5,000.00	.00	.00	251.58	4,748.42	5	2,393.44
50260	Witness Costs	4,000.00	.00	4,000.00	.00	.00	3,294.98	705.02	82	288.98
50270	Court Reporter Costs	4,000.00	.00	4,000.00	332.50	.00	2,152.50	1,847.50	54	3,484.50
50620	Counseling Services	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0	12,300.00
52140	Repairs and Maint- Copiers	2,500.00	.00	2,500.00	754.37	.00	4,526.88	(2,026.88)	181	6,481.60
52230	Repairs and Maint- Vehicles	2,000.00	.00	2,000.00	.00	.00	249.28	1,750.72	12	.00
53000	Liability Insurance	68,303.00	467.00	68,770.00	.00	.00	68,770.00	.00	100	49,431.00
53020	Unemployment Claims	921.00	6.00	927.00	.00	.00	927.00	.00	100	795.00
53060	General Printing	.00	.00	.00	.00	.00	623.35	(623.35)	+++	752.75
53100	Conferences and Meetings	33,706.00	.00	33,706.00	4,024.85	.00	55,599.69	(21,893.69)	165	30,231.59
53110	Employee Training	15,000.00	.00	15,000.00	.00	.00	3,519.46	11,480.54	23	9,506.19
53120	Employee Mileage Expense	500.00	.00	500.00	.00	.00	.00	500.00	0	(57.25)
53130	General Association Dues	7,150.00	.00	7,150.00	750.00	.00	4,910.00	2,240.00	69	3,365.00
<i>Contractual Services Totals</i>		\$173,080.00	\$473.00	\$173,553.00	\$5,861.72	\$0.00	\$149,230.73	\$24,322.27	86%	\$125,821.65
<i>Commodities</i>										
60000	Office Supplies	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	103.36



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
Commodities										
60010	Operating Supplies	23,238.00	.00	23,238.00	3,342.10	.00	14,381.43	8,856.57	62	21,303.76
60020	Computer Related Supplies	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	.00
60050	Books and Subscriptions	1,500.00	.00	1,500.00	47.39	.00	1,494.01	5.99	100	982.67
60060	Computer Software- Non Capital	3,000.00	.00	3,000.00	.00	.00	95.94	2,904.06	3	2,635.87
60070	Computer Hardware- Non Capital	5,000.00	.00	5,000.00	.00	.00	5,066.99	(66.99)	101	6,508.00
60290	Photography Supplies	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
63040	Fuel- Vehicles	3,000.00	.00	3,000.00	134.16	.00	1,241.21	1,758.79	41	2,804.81
64000	Telephone	5,000.00	.00	5,000.00	.00	.00	4,319.10	680.90	86	8,408.32
Commodities Totals		\$45,238.00	\$0.00	\$45,238.00	\$3,523.65	\$0.00	\$26,598.68	\$18,639.32	59%	\$42,746.79
Capital										
70070	Automotive Equipment	.00	.00	.00	.00	.00	.00	.00	+++	71,097.06
Capital Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$71,097.06
Sub-Department 301 - Child Advocacy Center Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$202,487.50	\$0.00	\$1,746,855.33	\$1,018,331.67	63%	\$2,425,457.64
Department 300 - State's Attorney Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$202,487.50	\$0.00	\$1,746,855.33	\$1,018,331.67	63%	\$2,425,457.64
EXPENSE TOTALS		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$202,487.50	\$0.00	\$1,746,855.33	\$1,018,331.67	63%	\$2,425,457.64
Fund 230 - Child Advocacy Center Totals										
REVENUE TOTALS		2,750,272.00	14,915.00	2,765,187.00	57,419.28	.00	1,890,496.09	874,690.91	68%	2,017,612.75
EXPENSE TOTALS		2,750,272.00	14,915.00	2,765,187.00	202,487.50	.00	1,746,855.33	1,018,331.67	63%	2,425,457.64
Fund 230 - Child Advocacy Center Totals		\$0.00	\$0.00	\$0.00	(\$145,068.22)	\$0.00	\$143,640.76	(\$143,640.76)		(\$407,844.89)
Fund 231 - Equitable Sharing Program										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Interest Revenue										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	1,193.66	806.34	60	2,721.48
Interest Revenue Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,193.66	\$806.34	60%	\$2,721.48
Other										
38600	DOJ Equitable Sharing Proceeds	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
Other Totals		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$0.00
Sub-Department 000 - Revenues Totals		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$1,193.66	\$5,806.34	17%	\$2,721.48
Department 300 - State's Attorney Totals		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$1,193.66	\$5,806.34	17%	\$2,721.48
REVENUE TOTALS		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$1,193.66	\$5,806.34	17%	\$2,721.48



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 231 - Equitable Sharing Program										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 332 - Equitable Sharing Program										
<i>Contractual Services</i>										
53110	Employee Training	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
<i>Contractual Services Totals</i>		\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$0.00
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
<i>Contingency and Other Totals</i>		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
Sub-Department 332 - Equitable Sharing Program Totals		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0%	\$0.00
Department 300 - State's Attorney Totals		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0%	\$0.00
EXPENSE TOTALS		\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	0%	\$0.00
Fund 231 - Equitable Sharing Program Totals										
REVENUE TOTALS		7,000.00	.00	7,000.00	.00	.00	1,193.66	5,806.34	17%	2,721.48
EXPENSE TOTALS		7,000.00	.00	7,000.00	.00	.00	.00	7,000.00	0%	.00
Fund 231 - Equitable Sharing Program Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,193.66	(\$1,193.66)		\$2,721.48
Fund 232 - State's Atty Records Automation										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Charges for Services</i>										
35300	Records Automation Fees	20,000.00	.00	20,000.00	1,424.27	.00	13,189.21	6,810.79	66	20,855.93
<i>Charges for Services Totals</i>		\$20,000.00	\$0.00	\$20,000.00	\$1,424.27	\$0.00	\$13,189.21	\$6,810.79	66%	\$20,855.93
<i>Interest Revenue</i>										
38000	Investment Income	4,000.00	.00	4,000.00	.00	.00	1,404.67	2,595.33	35	4,416.37
<i>Interest Revenue Totals</i>		\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$1,404.67	\$2,595.33	35%	\$4,416.37
<i>Other</i>										
39900	Fund Balance Utilization	36,767.00	280.00	37,047.00	.00	.00	.00	37,047.00	0	.00
<i>Other Totals</i>		\$36,767.00	\$280.00	\$37,047.00	\$0.00	\$0.00	\$0.00	\$37,047.00	0%	\$0.00
Sub-Department 000 - Revenues Totals		\$60,767.00	\$280.00	\$61,047.00	\$1,424.27	\$0.00	\$14,593.88	\$46,453.12	24%	\$25,272.30
Department 300 - State's Attorney Totals		\$60,767.00	\$280.00	\$61,047.00	\$1,424.27	\$0.00	\$14,593.88	\$46,453.12	24%	\$25,272.30
REVENUE TOTALS		\$60,767.00	\$280.00	\$61,047.00	\$1,424.27	\$0.00	\$14,593.88	\$46,453.12	24%	\$25,272.30
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 333 - State's Atty Records Automation										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	34,214.00	234.00	34,448.00	.00	.00	15,207.87	19,240.13	44	36,115.72
<i>Personnel Services- Salaries & Wages Totals</i>		\$34,214.00	\$234.00	\$34,448.00	\$0.00	\$0.00	\$15,207.87	\$19,240.13	44%	\$36,115.72



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Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 232 - State's Atty Records Automation										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 333 - State's Atty Records Automation										
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	7,326.00	.00	7,326.00	.00	.00	2,737.37	4,588.63	37	7,675.80
45010	Dental Contribution	359.00	.00	359.00	.00	.00	64.54	294.46	18	387.19
45100	FICA/SS Contribution	2,619.00	19.00	2,638.00	.00	.00	1,112.79	1,525.21	42	2,622.82
45200	IMRF Contribution	1,869.00	13.00	1,882.00	.00	.00	788.92	1,093.08	42	1,577.85
53010	Workers Compensation	592.00	5.00	597.00	.00	.00	597.00	.00	100	835.00
<i>Personnel Services- Employee Benefits Totals</i>		\$12,765.00	\$37.00	\$12,802.00	\$0.00	\$0.00	\$5,300.62	\$7,501.38	41%	\$13,098.66
<i>Contractual Services</i>										
53000	Liability Insurance	1,270.00	9.00	1,279.00	.00	.00	1,279.00	.00	100	1,213.00
53020	Unemployment Claims	18.00	.00	18.00	.00	.00	18.00	.00	100	20.00
<i>Contractual Services Totals</i>		\$1,288.00	\$9.00	\$1,297.00	\$0.00	\$0.00	\$1,297.00	\$0.00	100%	\$1,233.00
<i>Commodities</i>										
60070	Computer Hardware- Non Capital	12,500.00	.00	12,500.00	.00	.00	.00	12,500.00	0	.00
<i>Commodities Totals</i>		\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	0%	\$0.00
Sub-Department 333 - State's Atty Records Automation Totals		\$60,767.00	\$280.00	\$61,047.00	\$0.00	\$0.00	\$21,805.49	\$39,241.51	36%	\$50,447.38
Department 300 - State's Attorney Totals		\$60,767.00	\$280.00	\$61,047.00	\$0.00	\$0.00	\$21,805.49	\$39,241.51	36%	\$50,447.38
EXPENSE TOTALS		\$60,767.00	\$280.00	\$61,047.00	\$0.00	\$0.00	\$21,805.49	\$39,241.51	36%	\$50,447.38
Fund 232 - State's Atty Records Automation Totals										
REVENUE TOTALS		60,767.00	280.00	61,047.00	1,424.27	.00	14,593.88	46,453.12	24%	25,272.30
EXPENSE TOTALS		60,767.00	280.00	61,047.00	.00	.00	21,805.49	39,241.51	36%	50,447.38
Fund 232 - State's Atty Records Automation Totals		\$0.00	\$0.00	\$0.00	\$1,424.27	\$0.00	(\$7,211.61)	\$7,211.61		(\$25,175.08)
Fund 233 - Bad Check Restitution										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	2,000.00	.00	2,000.00	.00	.00	1,228.28	771.72	61	2,791.07
<i>Interest Revenue Totals</i>		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,228.28	\$771.72	61%	\$2,791.07
Sub-Department 000 - Revenues Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,228.28	\$771.72	61%	\$2,791.07
Department 300 - State's Attorney Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,228.28	\$771.72	61%	\$2,791.07
REVENUE TOTALS		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,228.28	\$771.72	61%	\$2,791.07



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 233 - Bad Check Restitution										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 338 - Bad Check Restitution										
Contingency and Other										
89000	Addition to Fund Balance	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	.00
	Contingency and Other Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	Sub-Department 338 - Bad Check Restitution Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	Department 300 - State's Attorney Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
	EXPENSE TOTALS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	0%	\$0.00
Fund 233 - Bad Check Restitution Totals										
	REVENUE TOTALS	2,000.00	.00	2,000.00	.00	.00	1,228.28	771.72	61%	2,791.07
	EXPENSE TOTALS	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0%	.00
	Fund 233 - Bad Check Restitution Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,228.28	(\$1,228.28)		\$2,791.07
Fund 234 - Drug Asset Forfeiture										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Interest Revenue										
38000	Investment Income	12,000.00	.00	12,000.00	.00	.00	436.59	11,563.41	4	300.92
	Interest Revenue Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$436.59	\$11,563.41	4%	\$300.92
	Sub-Department 000 - Revenues Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$436.59	\$11,563.41	4%	\$300.92
	Department 300 - State's Attorney Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$436.59	\$11,563.41	4%	\$300.92
	REVENUE TOTALS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$436.59	\$11,563.41	4%	\$300.92
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 339 - Drug Asset Forfeiture										
Contingency and Other										
89000	Addition to Fund Balance	12,000.00	.00	12,000.00	.00	.00	.00	12,000.00	0	.00
	Contingency and Other Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0%	\$0.00
	Sub-Department 339 - Drug Asset Forfeiture Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0%	\$0.00
	Department 300 - State's Attorney Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0%	\$0.00
	EXPENSE TOTALS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	0%	\$0.00
Fund 234 - Drug Asset Forfeiture Totals										
	REVENUE TOTALS	12,000.00	.00	12,000.00	.00	.00	436.59	11,563.41	4%	300.92
	EXPENSE TOTALS	12,000.00	.00	12,000.00	.00	.00	.00	12,000.00	0%	.00
	Fund 234 - Drug Asset Forfeiture Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$436.59	(\$436.59)		\$300.92



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 235 - State's Attorney Employee Events										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	55.00	.00	55.00	.00	.00	41.88	13.12	76	95.18
	<i>Interest Revenue Totals</i>	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$41.88	\$13.12	76%	\$95.18
	Sub-Department 000 - Revenues Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$41.88	\$13.12	76%	\$95.18
	Department 300 - State's Attorney Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$41.88	\$13.12	76%	\$95.18
	REVENUE TOTALS	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$41.88	\$13.12	76%	\$95.18
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 340 - State's Attorney Employee Events										
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	55.00	.00	55.00	.00	.00	.00	55.00	0	.00
	<i>Contingency and Other Totals</i>	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$55.00	0%	\$0.00
	Sub-Department 340 - State's Attorney Employee Events Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$55.00	0%	\$0.00
	Department 300 - State's Attorney Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$55.00	0%	\$0.00
	EXPENSE TOTALS	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$0.00	\$55.00	0%	\$0.00
Fund 235 - State's Attorney Employee Events Totals										
	REVENUE TOTALS	55.00	.00	55.00	.00	.00	41.88	13.12	76%	95.18
	EXPENSE TOTALS	55.00	.00	55.00	.00	.00	.00	55.00	0%	.00
	Fund 235 - State's Attorney Employee Events Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.88	(\$41.88)		\$95.18
Fund 236 - Child Advocacy Advisory Board										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	1,000.00	.00	1,000.00	.00	.00	724.70	275.30	72	1,734.27
	<i>Interest Revenue Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$724.70	\$275.30	72%	\$1,734.27
	Sub-Department 000 - Revenues Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$724.70	\$275.30	72%	\$1,734.27
	Department 300 - State's Attorney Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$724.70	\$275.30	72%	\$1,734.27
	REVENUE TOTALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$724.70	\$275.30	72%	\$1,734.27
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 341 - Child Advocacy Advisory Board										
<i>Commodities</i>										
60010	Operating Supplies	.00	.00	.00	.00	.00	3,875.35	(3,875.35)	+++	.00
	<i>Commodities Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,875.35	(\$3,875.35)	+++	\$0.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 236 - Child Advocacy Advisory Board										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 341 - Child Advocacy Advisory Board										
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0	.00
	<i>Contingency and Other Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
	Sub-Department 341 - Child Advocacy Advisory Board Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$3,875.35	(\$2,875.35)	388%	\$0.00
	Department 300 - State's Attorney Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$3,875.35	(\$2,875.35)	388%	\$0.00
	EXPENSE TOTALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$3,875.35	(\$2,875.35)	388%	\$0.00
Fund 236 - Child Advocacy Advisory Board Totals										
	REVENUE TOTALS	1,000.00	.00	1,000.00	.00	.00	724.70	275.30	72%	1,734.27
	EXPENSE TOTALS	1,000.00	.00	1,000.00	.00	.00	3,875.35	(2,875.35)	388%	.00
	Fund 236 - Child Advocacy Advisory Board Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,150.65)	\$3,150.65		\$1,734.27
Fund 237 - Money Laundering - State's Atty										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Fines</i>										
36025	Forfeited Funds	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	239,442.46
	<i>Fines Totals</i>	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$239,442.46
<i>Interest Revenue</i>										
38000	Investment Income	10,000.00	.00	10,000.00	.00	.00	12,275.25	(2,275.25)	123	21,935.65
	<i>Interest Revenue Totals</i>	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$12,275.25	(\$2,275.25)	123%	\$21,935.65
	Sub-Department 000 - Revenues Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$12,275.25	\$2,724.75	82%	\$261,378.11
	Department 300 - State's Attorney Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$12,275.25	\$2,724.75	82%	\$261,378.11
	REVENUE TOTALS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$12,275.25	\$2,724.75	82%	\$261,378.11
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 342 - Money Laundering										
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	.00	.00	+++	9,200.00
53100	Conferences and Meetings	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
	<i>Contractual Services Totals</i>	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0%	\$9,200.00
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	10,000.00	.00	10,000.00	.00	.00	.00	10,000.00	0	.00
	<i>Contingency and Other Totals</i>	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	0%	\$0.00
	Sub-Department 342 - Money Laundering Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0%	\$9,200.00
	Department 300 - State's Attorney Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0%	\$9,200.00



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 237 - Money Laundering - State's Atty	EXPENSE TOTALS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	0%	\$9,200.00
Fund 237 - Money Laundering - State's Atty Totals	REVENUE TOTALS	15,000.00	.00	15,000.00	.00	.00	12,275.25	2,724.75	82%	261,378.11
	EXPENSE TOTALS	15,000.00	.00	15,000.00	.00	.00	.00	15,000.00	0%	9,200.00
Fund 237 - Money Laundering - State's Atty Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,275.25	(\$12,275.25)		\$252,178.11
Fund 355 - American Rescue Plan	EXPENSE									
Department 800 - Other- Countywide Expenses										
Sub-Department 668234 - ARP DVDP Program										
Personnel Services- Salaries & Wages										
40000 Salaries and Wages		176,511.00	2,984.00	179,495.00	13,762.48	.00	114,161.34	65,333.66	64	172,628.56
Personnel Services- Salaries & Wages Totals		\$176,511.00	\$2,984.00	\$179,495.00	\$13,762.48	\$0.00	\$114,161.34	\$65,333.66	64%	\$172,628.56
Personnel Services- Employee Benefits										
45000 Healthcare Contribution		58,431.00	.00	58,431.00	4,919.06	.00	39,249.38	19,181.62	67	56,035.74
45010 Dental Contribution		1,955.00	.00	1,955.00	162.68	.00	1,301.44	653.56	67	1,939.02
45100 FICA/SS Contribution		13,508.00	230.00	13,738.00	967.90	.00	8,074.69	5,663.31	59	12,180.45
45200 IMRF Contribution		9,640.00	66.00	9,706.00	690.82	.00	5,736.54	3,969.46	59	7,465.41
53010 Workers Compensation		3,055.00	52.00	3,107.00	.00	.00	3,107.00	.00	100	.00
Personnel Services- Employee Benefits Totals		\$86,589.00	\$348.00	\$86,937.00	\$6,740.46	\$0.00	\$57,469.05	\$29,467.95	66%	\$77,620.62
Contractual Services										
53000 Liability Insurance		.00	111.00	111.00	.00	.00	111.00	.00	100	.00
53020 Unemployment Claims		.00	2.00	2.00	.00	.00	2.00	.00	100	.00
55010 External Grants		.00	.00	.00	135,705.43	3,646,859.10	1,464,412.15	(5,111,271.25)	+++	1,412,930.86
Contractual Services Totals		\$0.00	\$113.00	\$113.00	\$135,705.43	\$3,646,859.10	\$1,464,525.15	(\$5,111,271.25)	4523349 %	\$1,412,930.86
Sub-Department 668234 - ARP DVDP Program Totals		\$263,100.00	\$3,445.00	\$266,545.00	\$156,208.37	\$3,646,859.10	\$1,636,155.54	(\$5,016,469.64)	1982%	\$1,663,180.04
Department 800 - Other- Countywide Expenses Totals		\$263,100.00	\$3,445.00	\$266,545.00	\$156,208.37	\$3,646,859.10	\$1,636,155.54	(\$5,016,469.64)	1982%	\$1,663,180.04
	EXPENSE TOTALS	\$263,100.00	\$3,445.00	\$266,545.00	\$156,208.37	\$3,646,859.10	\$1,636,155.54	(\$5,016,469.64)	1982%	\$1,663,180.04
Fund 355 - American Rescue Plan Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	263,100.00	3,445.00	266,545.00	156,208.37	3,646,859.10	1,636,155.54	(5,016,469.64)	1982%	1,663,180.04
Fund 355 - American Rescue Plan Totals		(\$263,100.00)	(\$3,445.00)	(\$266,545.00)	(\$156,208.37)	(\$3,646,859.10)	(\$1,636,155.54)	\$5,016,469.64		(\$1,663,180.04)
Fund 490 - Kane County Law Enforcement	REVENUE									
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
Fines										
36050 DUI Fines		45,000.00	.00	45,000.00	2,239.95	.00	22,480.86	22,519.14	50	42,798.73



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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 490 - Kane County Law Enforcement										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
	<i>Fines Totals</i>	\$45,000.00	\$0.00	\$45,000.00	\$2,239.95	\$0.00	\$22,480.86	\$22,519.14	50%	\$42,798.73
	<i>Interest Revenue</i>									
38000	Investment Income	8,000.00	.00	8,000.00	.00	.00	5,434.80	2,565.20	68	11,490.11
	<i>Interest Revenue Totals</i>	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$5,434.80	\$2,565.20	68%	\$11,490.11
	<i>Other</i>									
39900	Fund Balance Utilization	57,676.00	.00	57,676.00	.00	.00	.00	57,676.00	0	.00
	<i>Other Totals</i>	\$57,676.00	\$0.00	\$57,676.00	\$0.00	\$0.00	\$0.00	\$57,676.00	0%	\$0.00
	Sub-Department 000 - Revenues Totals	\$110,676.00	\$0.00	\$110,676.00	\$2,239.95	\$0.00	\$27,915.66	\$82,760.34	25%	\$54,288.84
	Department 300 - State's Attorney Totals	\$110,676.00	\$0.00	\$110,676.00	\$2,239.95	\$0.00	\$27,915.66	\$82,760.34	25%	\$54,288.84
	REVENUE TOTALS	\$110,676.00	\$0.00	\$110,676.00	\$2,239.95	\$0.00	\$27,915.66	\$82,760.34	25%	\$54,288.84
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 334 - KC Law Enforcement										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	9,000.00	.00	9,000.00	3,450.00	.00	9,750.00	(750.00)	108	6,637.50
	<i>Personnel Services- Salaries & Wages Totals</i>	\$9,000.00	\$0.00	\$9,000.00	\$3,450.00	\$0.00	\$9,750.00	(\$750.00)	108%	\$6,637.50
<i>Personnel Services- Employee Benefits</i>										
45100	FICA/SS Contribution	689.00	.00	689.00	263.94	.00	745.89	(56.89)	108	507.78
45200	IMRF Contribution	492.00	.00	492.00	.00	.00	.00	492.00	0	.00
53010	Workers Compensation	156.00	.00	156.00	.00	.00	156.00	.00	100	.00
	<i>Personnel Services- Employee Benefits Totals</i>	\$1,337.00	\$0.00	\$1,337.00	\$263.94	\$0.00	\$901.89	\$435.11	67%	\$507.78
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	100,000.00	.00	100,000.00	13,051.75	.00	40,506.61	59,493.39	41	4,972.35
53000	Liability Insurance	334.00	.00	334.00	.00	.00	334.00	.00	100	.00
53020	Unemployment Claims	5.00	.00	5.00	.00	.00	5.00	.00	100	.00
	<i>Contractual Services Totals</i>	\$100,339.00	\$0.00	\$100,339.00	\$13,051.75	\$0.00	\$40,845.61	\$59,493.39	41%	\$4,972.35
	Sub-Department 334 - KC Law Enforcement Totals	\$110,676.00	\$0.00	\$110,676.00	\$16,765.69	\$0.00	\$51,497.50	\$59,178.50	47%	\$12,117.63
	Department 300 - State's Attorney Totals	\$110,676.00	\$0.00	\$110,676.00	\$16,765.69	\$0.00	\$51,497.50	\$59,178.50	47%	\$12,117.63
	EXPENSE TOTALS	\$110,676.00	\$0.00	\$110,676.00	\$16,765.69	\$0.00	\$51,497.50	\$59,178.50	47%	\$12,117.63
Fund 490 - Kane County Law Enforcement Totals										
	REVENUE TOTALS	110,676.00	.00	110,676.00	2,239.95	.00	27,915.66	82,760.34	25%	54,288.84
	EXPENSE TOTALS	110,676.00	.00	110,676.00	16,765.69	.00	51,497.50	59,178.50	47%	12,117.63
	Fund 490 - Kane County Law Enforcement Totals	\$0.00	\$0.00	\$0.00	(\$14,525.74)	\$0.00	(\$23,581.84)	\$23,581.84		\$42,171.21
Grand Totals										
	REVENUE TOTALS	6,975,849.00	1,178,477.00	8,154,326.00	226,125.22	.00	4,748,969.64	3,405,356.36	58%	6,416,771.98



SAO Through July for JPS Committee

Fiscal Year to Date 07/31/25
Include Rollup Account and Rollup to Account

EXPENSE TOTALS	19,452,407.00	1,195,942.00	20,648,349.00	1,594,055.47	3,647,520.12	13,961,352.98	3,039,475.90	85%	19,172,756.08
Grand Totals	(\$12,476,558.00)	(\$17,465.00)	(\$12,494,023.00)	(\$1,367,930.25)	(\$3,647,520.12)	(\$9,212,383.34)	\$365,880.46		(\$12,755,984.10)

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1085

MONTHLY REPORT

Kane County Public Defender Monthly Statistics

08/01/2023 - 08/31/2023

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Civil Law Violation	0	0	0	2
PDO Contempt of Court Civil and Criminal	0	4	0	3
PDO Criminal Felony	203	1,611	202	1,491
PDO Criminal Misdemeanor	134	951	134	1,104
PDO Domestic Violence	92	529	74	425
PDO DUI	26	143	21	179
PDO Junevile Truancy	2	6	0	0
PDO Juvenile Abuse/Negelct Parent	0	8	0	0
PDO Juvenile Abuse/Neglect CASA	0	5	0	0
PDO Juvenile Delinquency	21	217	28	184
PDO Major Traffic	36	224	31	199
PDO Mental Health	19	186	24	196
PDO Misc Remedies Not SVP	5	18	2	16
PDO Misc Remedies SVP	0	4	1	1
PDO Order of Protection	7	42	3	26
PDO Ordinance Violation	1	2	0	2
PDO Post Conviction Petition	0	1	0	0
PDO Traffic	43	417	50	906
Totals	589	4,368	570	4,734

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
125	975	140	883

Kane County Public Defender Monthly Statistics

08/01/2024 - 08/31/2024

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Contempt of Court Civil and Criminal	0	1	0	1
PDO Criminal Felony	226	1,646	228	1,604
PDO Criminal Misdemeanor	160	1,226	143	1,215
PDO Domestic Violence	98	667	64	556
PDO DUI	21	178	22	152
PDO Junevile Truancy	0	6	0	5
PDO Juvenile Abuse/Negelct Parent	0	0	0	8
PDO Juvenile Abuse/Neglect CASA	0	1	4	4
PDO Juvenile Delinquency	21	248	32	278
PDO Juvenile Dependency Minor	0	8	0	2
PDO Major Traffic	54	413	61	416
PDO Mental Health	15	167	22	189
PDO Misc Remedies Not SVP	3	36	3	39
PDO Misc Remedies SVP	0	1	0	1
PDO Order of Protection	8	51	10	50
PDO Ordinance Violation	0	1	0	5
PDO Post Conviction Petition	0	0	1	3
PDO Traffic	29	265	61	412
Totals	635	4,915	651	4,940
VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed	
152	1146	194	1203	

Kane County Public Defender Monthly Statistics

08/01/2025 - 08/31/2025

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Contempt of Court Civil and Criminal	1	1	0	1
PDO Criminal Felony	216	1,678	200	1,524
PDO Criminal Misdemeanor	222	1,351	190	1,361
PDO Domestic Violence	85	603	102	895
PDO DUI	19	178	18	161
PDO Junevile Truancy	0	14	0	0
PDO Juvenile Abuse/Negelct Parent	0	0	0	1
PDO Juvenile Abuse/Neglect CASA	0	2	0	0
PDO Juvenile Delinquency	22	224	30	236
PDO Major Traffic	75	632	64	542
PDO Mental Health	35	208	32	196
PDO Misc Remedies Not SVP	8	54	5	33
PDO Misc Remedies SVP	1	1	0	1
PDO Order of Protection	6	73	6	64
PDO Ordinance Violation	0	1	0	1
PDO Post Conviction Petition	0	0	2	4
PDO Traffic	11	146	11	201
Totals	701	5,166	660	5,221

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
122	1003	87	839

Kane County Public Defender Monthly Statistics

08/01/2023 - 08/31/2023

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	2	0	3
MDD Criminal Felony	6	92	9	93
MDD Criminal Misdemeanor	8	39	11	55
MDD Domestic Violence	9	36	4	25
MDD DUI	1	6	0	6
MDD Juvenile Delinquency	3	13	0	15
MDD Juvenile Delinquency Truancy	0	1	0	0
MDD Major Traffic	3	6	0	0
MDD Traffic	1	4	2	20
PDO Criminal Misdemeanor	0	0	0	1
Totals	31	199	26	218

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	2	0	1

Kane County Public Defender Monthly Statistics

08/01/2024 - 08/31/2024

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	1	0	1
MDD Criminal Felony	17	121	20	97
MDD Criminal Misdemeanor	16	102	30	70
MDD Domestic Violence	7	42	7	37
MDD DUI	0	4	0	1
MDD Juvenile Delinquency	4	27	4	28
MDD Juvenile Delinquency Truancy	0	0	0	1
MDD Major Traffic	3	15	0	8
MDD Traffic	0	4	0	2
Totals	47	316	61	245

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	4	0	0

Kane County Public Defender Monthly Statistics

08/01/2025 - 08/31/2025

MDD - 4120

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
MDD Contempt of Court Civil and Criminal	0	1	0	1
MDD Criminal Felony	11	91	15	120
MDD Criminal Misdemeanor	6	42	3	76
MDD Domestic Violence	7	39	6	49
MDD DUI	1	2	1	5
MDD Juvenile Delinquency	2	14	3	22
MDD Major Traffic	4	18	3	22
MDD Misc Remedies Not SVP	0	1	0	2
MDD Traffic	0	1	0	6
Totals	31	209	31	303

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	3	0	4

Kane County Public Defender Monthly Statistics

08/01/2023 - 08/31/2023

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	39	201	22	164
Specialty Court Criminal Felony	15	91	2	11
Specialty Court Criminal Misdemeanor	0	0	0	1
Specialty Court DUI	0	10	0	0
Specialty Court Juvenile Dependency Minor	0	0	2	4
Specialty Court Traffic	2	2	2	2
Veteran's Court Domestic Violence	0	1	0	0
Totals	56	305	28	182

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	0	6	67

Kane County Public Defender Monthly Statistics

08/01/2024 - 08/31/2024

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	36	284	22	246
Specialty Court Criminal Felony	12	117	1	28
Specialty Court Criminal Misdemeanor	0	1	0	1
Specialty Court DUI	1	9	0	2
Specialty Court DV	0	1	0	0
Specialty Court Juvenile Delinquency	0	0	0	1
Specialty Court Juvenile Dependency Minor	0	4	0	2
Specialty Court Juvenile Truancy	0	2	2	4
Veteran's Court Criminal Misdemeanor	1	3	0	0
Veteran's Court Domestic Violence	0	1	0	0
Veteran's Court DUI	1	1	0	0
Totals	51	423	25	284

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	6	5	77

Kane County Public Defender Monthly Statistics

08/01/2025 - 08/31/2025

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	26	252	18	236
Specialty Court Criminal Felony	1	32	3	15
Specialty Court Criminal Misdemeanor	0	1	0	0
Specialty Court DUI	0	27	2	11
Specialty Court Juvenile Dependency Minor	0	1	0	1
Veteran's Court Criminal Misdemeanor	0	2	0	0
Totals	27	315	23	263

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	1	1	45

STATE OF ILLINOIS)
COUNTY OF KANE) SS.

REPORT NO. TMP-25-1086

MONTHLY REPORT



Court Services Monthly Statistics August 2025

Last Month's Highlights

- Staffing:
 - # of Resignations, Transfers or Terminations: 3 Resignations
 - # of New Hires: None
- Specialized trainings and interviews in the last month:

Training/Interviews	Division	Attendees or # of Applicants	Cost: Time & Expense	Description:
Interviews		40 Applicants	10 hours @\$307	Interviews, Reviews, Reference Checks, Application Scoring for the open Probation Officer, Youth Counselor positions, Support Staff
Onboarding, Orient, 1 st Training	Probation	4 Attendees	43 hours @\$1583	Onboarding paperwork. 1 st Training
Monthly Staff Training		38 Attendees 2 Trainers	Trainees: 114 hours @\$3122 Trainers: 9 hours @\$379	PREA Updates
Monthly Staff Training		38 Trainees 1 Trainer	Trainees: 190 hours @\$5202 Trainer: 15 hours @\$702	Policy Updates – 2.2, 4.5, 4.7, 8.5 and 12.14 Back to Basics – Supervision, Room Checks, Keys and Radio, Line expectations, Picture board and male and female intercoms Safe Crisis Management – Holds and Escapes
Monthly Staff Training		11 Trainees 1 Trainer	Trainees: 77 hours @\$2108 Trainer: 7 hours @\$328	PREA – Tabletop Scenario Training, Policy Updates – 5.4 Drug Drops refresher Safe Crisis management
Monthly Staff Training		11 Trainees 2 Trainers	Trainees: 11 hours @\$301 Trainers: 2 hours @\$90	Mental Health – Suicide Prevention Training

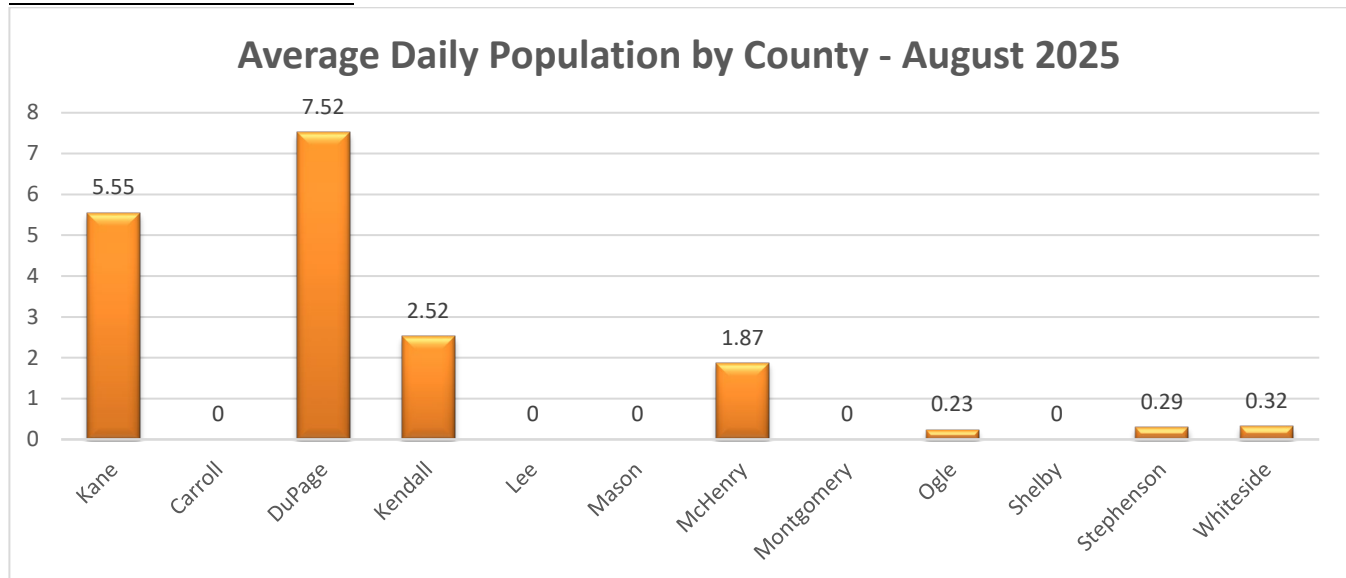
Biennial Probation Detention Senior Management Symposium 2025	Probation, Detention	3 Attendees	56 hours @\$3337	Supreme Court of Illinois Judicial College. Workforce management; team-building; leadership; organizational change.
Adult and Juvenile Risk Assessment Certification	Probation	1 Attendee	14 hours @\$420	AOIC mandate. All probation officers must be certified to complete the state-approved risk instrument within three months of employment.
Trauma-Informed Care	Probation	1 Attendee	3.50 hours @\$105	AOIC mandate. Participants increase their understanding of trauma and its effect on behavior.
Core Correctional Practices (CCP)	Probation	6 Attendees	25 hours @\$749	AOIC mandate. Delivery of proven methods that affect behavioral change.
Case Planning	Probation	1 Attendee	5 hours @\$150	AOIC mandate. Plans for behavioral change are collaboratively developed with clients
Interviewing Skills Training	Probation	1 Attendee	3 hours @\$90	AOIC mandate. Motivational interviewing skills to elicit and engage.
Adult and Juvenile Risk Assessment Booster (ARA, JRA)	Probation	2 Attendees	6 hours @\$180	Veteran staff and supervisors - ability to assess actuarial risk and need.
Case Planning Booster	Probation	2 Attendees	6 hours @\$180	Reacclimates to assessment-driven case planning.

**Clients approved for financial assistance for treatment
Aug 2025**

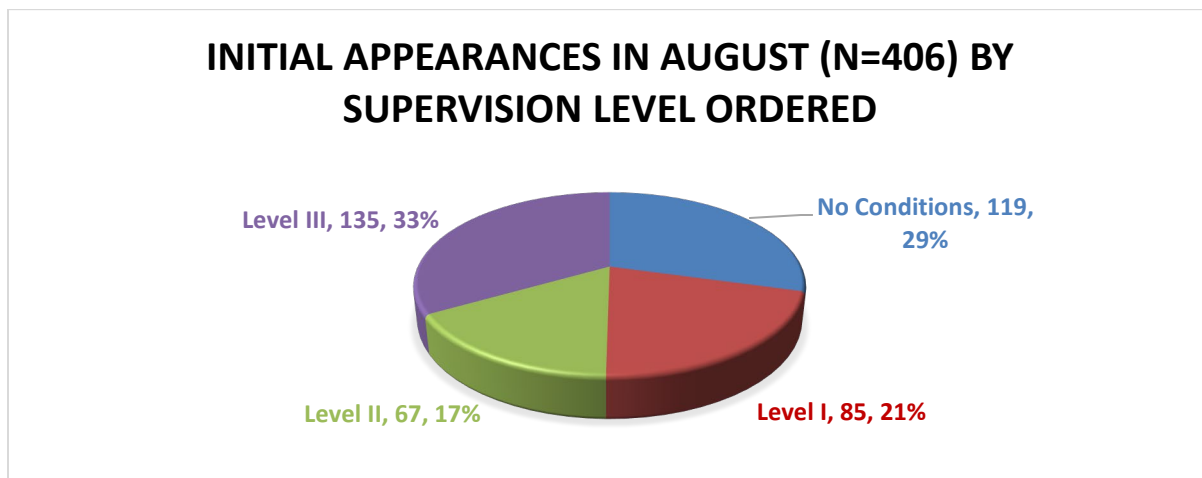
Treatment and Services provided using probation fees and grant dollars:

Type of Counseling or Services:	Number approved
Domestic Violence Counseling	1
Substance Abuse and DUI Treatment	13
Number of Sex Offender Treatment Hours completed (May, 2025)	475

Juvenile Justice Center

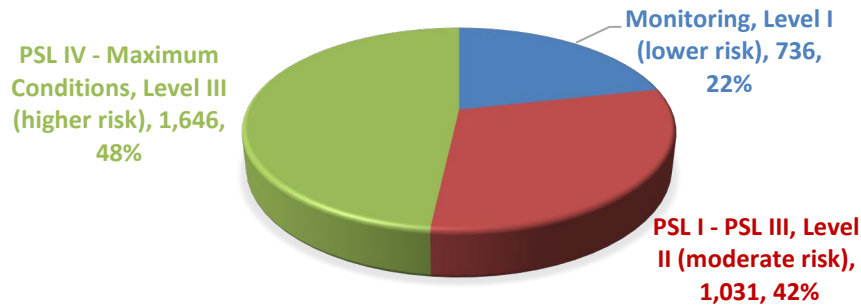


Pretrial Services



Effective 9/16/24, pretrial supervision levels were consolidated to Level I, Level II, and Level III. Level I represents the lowest risk defendants, Level II can roughly be considered medium risk, and Level III represents the highest risk defendants.

PRETRIAL CLIENTS (N=3,413) BY HIGHEST SUPERVISION LEVEL ORDERED



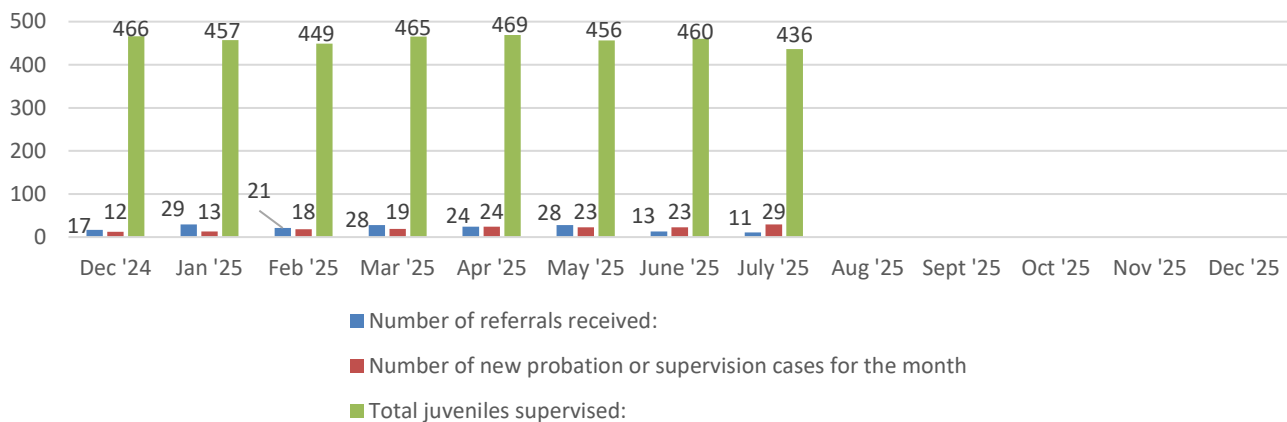
Effective 9/16/24, new pretrial supervision levels were consolidated to Level I, Level II, and Level III.

August Pretrial Court Date Reminders (N=1,369)

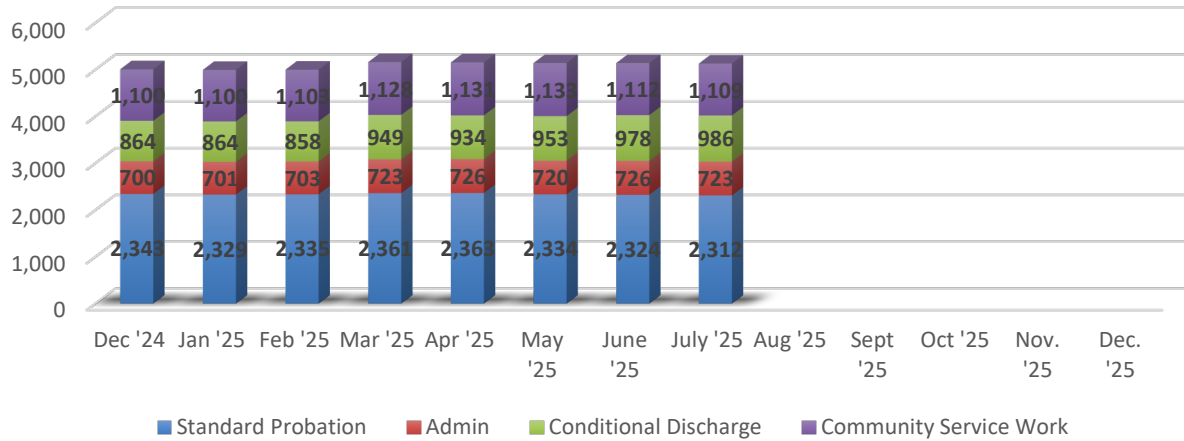


Probation

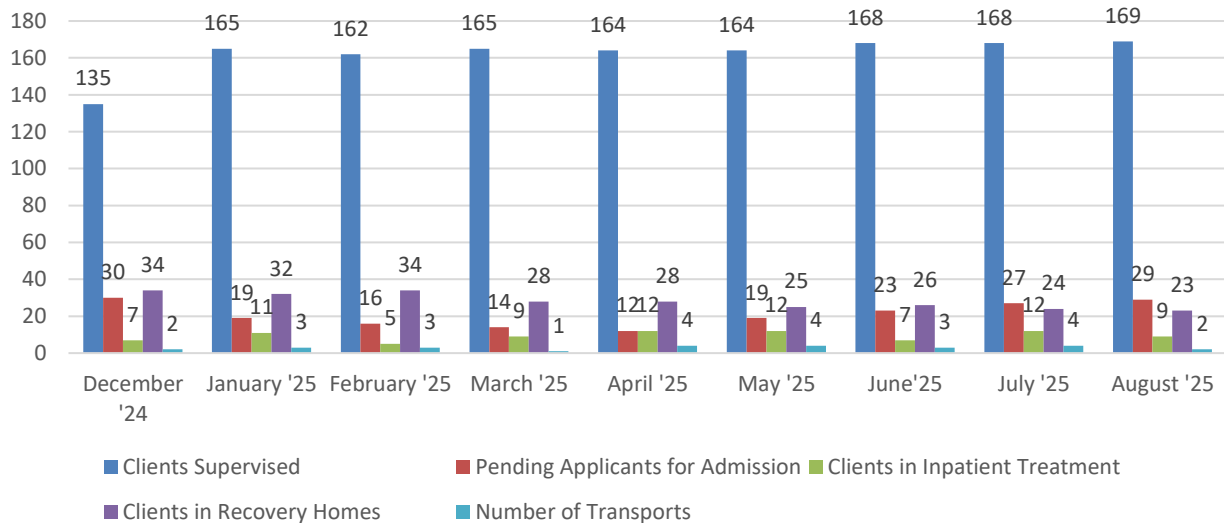
Juvenile Diversion and Probation



Adult Probation Clients Supervised



Problem Solving Courts



August Testing- Full Department

There were 1,233 drug tests done in August, of those, 40 (3.2% of all tests) were positive for illicit substances:

- 33 Cocaine Positive
- 6 Opiate Positive
- 1 Fentanyl

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1077

JJC HOUSING REPORT

JJC Out of County Housing Report by Month for Detention - FY 25

		Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed			Transport Fees
Quarter		Carroll		DuPage		Kendall		Lee		Mason		McHenry				All Counties
1st	Dec-24	0.0	\$ -	8.0	\$ 43,400	0.5	\$ 2,975	1.0	\$ 5,950	0.9	\$ 5,250	2.8	\$ 15,400	Dec-24	\$548	
	Jan-25	0.4	\$ 2,275	8.2	\$ 44,800	0.7	\$ 3,850	0.0	\$ -	0.8	\$ 4,375	3.0	\$ 16,625	Jan-25	\$1,700	
	Feb-25	0.0	\$ -	7.9	\$ 38,500	1.8	\$ 8,750	0.6	\$ 2,975	0.8	\$ 4,025	0.9	\$ 4,550	Feb-25	\$329	
2nd	Mar-25	0.0	\$ -	6.7	\$ 36,400	1.4	\$ 7,700	0.0	\$ -	0.0	\$ -	0.9	\$ 5,075	Mar-25	\$180	
	Apr-25	0.0	\$ -	6.1	\$ 32,025	1.6	\$ 8,750	0.2	\$ 1,050	0.0	\$ -	1.1	\$ 5,950	Apr-25	\$388	
	May-25	0.0	\$ -	7.4	\$ 40,250	0.3	\$ 1,575	1.4	\$ 7,700	0.0	\$ -	2.8	\$ 15,225	May-25	\$0	
3rd	Jun-25	0.0	\$ -	5.0	\$ 26,250	0.6	\$ 8,400	0.0	\$ -	0.0	\$ -	1.7	\$ 8,750	Jun-25	\$1,979	
	Jul-25	0.0	\$ -	7.2	\$ 38,850	2.0	\$ 10,850	0.0	\$ -	0.0	\$ -	2.5	\$ 13,475	Jul-25	\$600	
	Aug-25	0.0	\$ -	7.8	\$ 42,525	2.5	\$ 13,825	0.0	\$ -	0.0	\$ -	1.9	\$ 10,500	Aug-25	\$100	
4th	Sep-25													Sep-25		
	Oct-25													Oct-25		
	Nov-25													Nov-25		
TOTAL YTD		0.0	\$ 2,275	7.1	\$ 343,000	1.3	\$ 66,675	0.4	\$ 17,675	0.3	\$ 13,650	2.0	\$ 95,550		Total	\$5,824

Quarter		Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed	Average Daily Population	Total Billed		Average Daily Population	Total Billed
		Montgomery		Ogle		Shelby		Stephenson		Whiteside		Non-IGA			All Counties & Transports	
1st	Dec-24	0.0	\$ -	0.1	\$ 1,050	0.2	\$ 1,400	0.1	\$ 525	2.0	\$ 10,850	0.0	\$ -	Dec-24	15.6	\$ 87,348
	Jan-25	0.0	\$ -	0.2	\$ 1,225	0.0	\$ -	1.5	\$ 7,875	1.3	\$ 7,000	0.0	\$ -	Jan-25	16.1	\$ 89,725
	Feb-25	0.6	\$ 3,150	0.0	\$ -	0.0	\$ -	1.8	\$ 8,925	1.9	\$ 9,100	0.0	\$ -	Feb-25	15.7	\$ 80,304
2nd	Mar-25	1.3	\$ 7,175	0.9	\$ 5,075	0.0	\$ -	2.2	\$ 11,725	1.0	\$ 5,425	0.0	\$ -	Mar-25	13.1	\$ 78,755
	Apr-25	0.4	\$ 2,275	0.5	\$ 2,625	0.0	\$ -	1.7	\$ 9,275	1.0	\$ 5,250	0.0	\$ -	Apr-25	12.2	\$ 67,588
	May-25	0.0	\$ -	0.5	\$ 2,975	0.0	\$ -	2.0	\$ 10,850	0.5	\$ 2,975	0.0	\$ -	May-25	14.9	\$ 81,550
3rd	Jun-25	0.3	\$ 1,400	0.5	\$ 2,450	0.2	\$ 1,050	0.6	\$ 3,325	0.0	\$ -	0.0	\$ -	Jun-25	8.6	\$ 53,604
	Jul-25	0.7	\$ 3,675	0.0	\$ 175	0.0	\$ -	0.6	\$ 3,500	0.0	\$ -	0.0	\$ -	Jul-25	12.3	\$ 71,125
	Aug-25	0.0	\$ -	0.3	\$ 1,400	0.0	\$ -	0.4	\$ 1,925	0.4	\$ 2,100	0.0	\$ -	Aug-25	13.3	\$ 72,375
4th	Sep-25													Sep-25	0.0	\$ -
	Oct-25													Oct-25	0.0	\$ -
	Nov-25													Nov-25	0.0	\$ -
TOTAL YTD		0.4	\$ 17,675	0.3	\$ 16,975	0.0	\$ 2,450	1.2	\$ 57,925	0.9	\$ 42,700	0.0	\$ -	Year-to-Date		\$ 682,374

Passed by the Kane County Board on October 14, 2025.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing an Intergovernmental Agreement with Rock Island County for Juvenile Detention Services

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Lisa Aust, 630.232.5809

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Rock Island County to provide juvenile detention services for Rock Island County minors in need of such services. Kane County will house Rock Island County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars (\$225) per day, per minor. The agreement commences upon date of approval and signature by Rock Island County and Kane County and will continue from date of signing to October 1, 2028.

Passed by the Kane County Board on October 14, 2025.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing an Intergovernmental Agreement with Ogle County for Juvenile Detention Services

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Lisa Aust, 630.232.5809

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Ogle County to provide juvenile detention services for Ogle County minors in need of such services. Kane County will house Ogle County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars (\$225) per day, per minor. The agreement commences upon date of approval and signature by Ogle County and Kane County and will continue from date of signing to December 1, 2028.

Passed by the Kane County Board on October 14, 2025.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing an Intergovernmental Agreement with Lee County for Juvenile Detention Services

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Lisa Aust, 630.232.5809

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Lee County to provide juvenile detention services for Lee County minors in need of such services.

Kane County will house Lee County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars (\$225) per day, per minor. The agreement commences upon date of approval and signature by Lee County and Kane County and will continue from date of signing to December 1, 2028.

Passed by the Kane County Board on October 14, 2025.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing an Intergovernmental Agreement with Stephenson County for Juvenile Detention Services

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Lisa Aust, 630.232.5809

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Stephenson County to provide juvenile detention services for Stephenson County minors in need of such services.

Kane County will house Stephenson County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars (\$225) per day, per minor. The agreement commences upon date of approval and signature by Stephenson County and Kane County and will continue from date of signing to December 1, 2028.

SS.

COUNTY OF KANE)

RESOLUTION NO. TMP-25-1075

AUTHORIZING AN INTERGOVERNMENTAL AGREEMENT WITH WHITESIDE COUNTY FOR JUVENILE DETENTION SERVICES

WHEREAS, the Constitution of the State of Illinois of 1970, Article VII, Section 10, provides that units of local government may contract or otherwise associate among themselves to obtain or share services and to exercise, combine, or transfer any power or function in any matter not prohibited by law or by ordinance and may use their credit, revenues, and other resources to pay costs related to intergovernmental activities; and

WHEREAS, the Intergovernmental Cooperation Act, 5 ILCS 220/1 et seq., provides that any county may participate in an intergovernmental agreement under this Act notwithstanding the absence of specific authority under the State law to perform the service involved provided that the unit of local government contracting with the county has authority to perform the service; and

WHEREAS, Whiteside County has an existing intergovernmental agreement with Kane County wherein Kane County houses Whiteside County minors at its Juvenile Justice Center. That agreement expires on December 1, 2025, and Whiteside County would like to enter into a new three-year agreement with Kane County to provide juvenile detention services. The new three-year intergovernmental agreement increases the current per diem charge of \$175.00 (one hundred and seventy-five dollars) per day per minor to \$225.00 (two hundred and twenty-five dollars) per day per minor; and

WHEREAS, the intergovernmental agreement with Whiteside County commences upon date of approval and signature by Whiteside County and Kane County and will continue until December 1, 2028. This agreement may be amended with the written consent of all parties hereto and, provided a need continues to exist and may be renewed thirty (30) days prior to the expiration date for a period not to exceed one (1) year for each renewal.

NOW, THEREFORE, BE IT RESOLVED that the Kane County Board that Madam Chair be authorized to sign a three-year contract with the County of Whiteside for Juvenile Detention Services.

Line Item: 001.430.000.37090

Line Item Description: Youth Home Reimbursement

Was Personnel/Item/Service approved in original budget or a subsequent budget revision? Yes

Are funds currently available for this Personnel/Item/Service in the specific line item? N/A

If funds are not currently available in the specified line item, where are the funds available?

N/A

Passed by the Kane County Board on October 14, 2025.

John A. Cunningham, MBA, JD, JD
Clerk, County Board
Kane County, Illinois

Corinne M. Pierog MA, MBA
Chairman, County Board
Kane County, Illinois

Vote:



RESOLUTION / ORDINANCE EXECUTIVE SUMMARY ADDENDUM

Title

Authorizing an Intergovernmental Agreement with Whiteside County for Juvenile Detention Services

Committee Flow:

Judicial Public Safety Committee, Finance and Budget Committee, Executive Committee, County Board

Contact:

Lisa Aust, 630.232.5809

Budget Information:

Was this item budgeted? N/A	Appropriation Amount: \$N/A
If not budgeted, explain funding source: N/A	
Was this item passed through the appropriate committee? Yes	

Summary:

This resolution is for a three-year intergovernmental agreement with Whiteside County to provide juvenile detention services for Whiteside County minors in need of such services.

Kane County will house Whiteside County minors at its Juvenile Justice Center at a per diem of Two Hundred Twenty-Five Dollars (\$225) per day, per minor. The agreement commences upon date of approval and signature by Whiteside County and Kane County and will continue from date of signing to December 1, 2028.

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1079

MONTHLY REPORT



September 2025 CIC Report

Financial Report
Cases Filed Report
Electronic Order Report
Cases Scheduled Court Report
E file & Proposed Order Report
Phone Report
Staff Report
CIC Training Hours
CIC Overtime Hours
CIC Weekend & Holiday Bondcall

CIRCUIT CLERK MONTHLY REPORT

Theresa E. Barreiro

Case Type	Total as of 01/31/25	Total as of 02/28/25	Feb Filings	Total as of 03/31/25	March Filings	Total as of 04/30/25	April Filings	Total as of 05/31/25	May Filings	Total as of 06/30/25	June Filings	Total as of 07/31/25	July Filings	Total as of 08/31/25	August Filings
AR	115	172	57	261	89	365	104	466	101	528	62	637	109	729	92
CC (Indirect Civil)	0	3	3	8	5	8	0	10	2	12	2	14	2	16	2
CH	11	17	6	40	23	53	13	67	14	76	9	87	11	94	7
ED	0	6	6	7	1	11	4	11	0	11	0	11	0	11	0
EV	149	289	140	402	113	542	140	688	146	812	124	956	144	1080	124
FC	53	115	62	170	55	226	56	294	68	349	55	408	59	448	40
GC	0	0	0	0	0	0	0	1	1	1	0	1	0	1	0
LA	63	128	65	184	56	239	55	311	72	361	50	425	64	471	46
LM	14	23	9	38	15	54	16	68	14	83	15	95	12	107	12
MR	66	119	53	175	56	224	49	250	26	281	31	333	52	362	29
MX	393	784	391	1166	382	1586	420	1967	381	2328	361	2687	359	3090	403
SC	568	1153	585	1696	543	2107	411	2641	534	3076	435	3685	609	4193	508
TX	4	12	8	23	11	48	25	127	79	139	12	139	0	147	8
WI	113	202	89	297	95	392	95	491	99	597	106	663	66	744	81
Civil Total	1549	3023	1474	4467	1444	5855	1388	7392	1537	8654	1262	10141	1487	11493	1352
AD	15	27	12	38	11	58	20	74	16	88	14	95	7	104	9
DC	75	128	53	184	56	251	67	308	57	353	45	408	55	458	50
DN	62	126	64	191	65	264	73	328	64	392	64	475	83	535	60
FA	53	80	27	128	48	192	64	236	44	274	38	329	55	380	51
JA	16	34	18	48	14	70	22	80	10	92	12	108	16	124	16
JV	2	2	0	8	6	8	0	8	0	9	1	9	0	9	0
OP	127	247	120	405	158	524	119	674	150	799	125	937	138	1079	142
Family Total	350	644	294	1002	358	1367	365	1708	341	2007	299	2361	354	2689	328
GR	38	67	29	96	29	119	23	150	31	176	26	213	37	248	35
MH	31	55	24	71	16	93	22	117	24	143	26	175	32	209	34
PR	51	96	45	156	60	192	36	239	47	287	48	322	35	351	29
Probate Total	120	218	98	323	105	404	81	506	102	606	100	710	104	808	98
CC (Criminal)	1	3	2	3	0	3	0	5	2	6	1	8	2	9	1
CF	247	463	216	708	245	929	221	1218	289	1454	236	1735	281	2013	278
CL	0	0	0	1	1	1	0	1	0	1	0	1	0	1	0
CM	184	349	165	540	191	755	215	959	204	1156	197	1371	215	1573	202
CV	0	0	0	1	1	2	1	5	3	9	4	10	1	10	0
DT	89	166	77	261	95	367	106	463	96	552	89	665	113	783	118
DV	91	178	87	273	95	357	84	438	81	549	111	643	94	756	113
JD	28	49	21	97	48	130	33	152	22	189	37	212	23	236	24
MT	714	1299	585	2034	735	2771	737	3527	756	4240	713	5016	776	5630	614
MX (probation)	11	26	15	47	21	69	22	79	10	92	13	133	41	164	31
OV	87	298	211	426	128	617	191	759	142	902	143	1013	111	1149	136
QC	3	4	1	4	0	4	0	4	0	5	1	7	2	9	2
TR	2405	4570	2165	7151	2581	9917	2766	12485	2568	14998	2513	18319	3321	20539	2220
Criminal Total	3860		3545	11546	4141	15922	4376	20095	4173	24153	4058	29133	4980	32872	3739
Monthly TOTAL	5879		5411		6048		6210		6153		5719		6925		5517
YTD TOTAL	5879		11290		17338		23548		29701		35420		42345		47862

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
Civil							
AR - Arbitration (\$10,000.01 to \$15K)	360	360	434	74	-	17 -	540
AR - Arbitration (\$15,000.01 - \$75,000.00)	367	367	351	16	+	5 +	550
AR - Arbitration (up to \$10K)	2	2	1	1	+	100 +	3
AR - Change of Venue - Arbitration	0	0	1	1	-	100 -	0
CC - Direct Civil Contempt	1	1	0	1	+		2
CC - Indirect Civil Contempt	15	15	6	9	+	150 +	22
CH - Change of Venue - Chancery	0	0	3	3	-	100 -	0
CH - Construction of Inter Vivos Trust	1	1	1	0		0	2
CH - Construction of Testamentary Trust (P case disposed)	1	1	0	1	+		2
CH - Contract Actions	19	19	11	8	+	73 +	28
CH - Detinue	17	17	12	5	+	42 +	26
CH - Equitable Lien	0	0	1	1	-	100 -	0
CH - Foreclosure of Security Interest in Personal Property	1	1	0	1	+		2
CH - Injunction (Except in Tax & Dissolution)	12	12	26	14	-	54 -	18
CH - Interpleader	1	1	1	0		0	2
CH - Mechanic's Lien Foreclosure	12	12	11	1	+	9 +	18
CH - Partition	6	6	10	4	-	40 -	9
CH - Partnership Dissolution	0	0	1	1	-	100 -	0
CH - Quiet Title	7	7	7	0		0	10
CH - Rescission of Contract	0	0	1	1	-	100 -	0
CH - Restraining Order	4	4	2	2	+	100 +	6
CH - Specific Performance	10	10	5	5	+	100 +	15
CH - Structured Settlement (Original Action to Assign)	0	0	2	2	-	100 -	0
CH - Trust Administration	3	3	10	7	-	70 -	4
ED - Change of Venue - Eminent Domain	0	0	1	1	-	100 -	0
ED - Eminent Domain	11	11	22	11	-	50 -	16

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
EV - Change of Venue - Eviction	2	2	1	1	+	100 +	3
EV - Commercial	40	40	25	15	+	60 +	60
EV - Commercial - Possession Only	7	7	2	5	+	250 +	10
EV - Ejectment	3	3	2	1	+	50 +	4
EV - Residential	0	0	1,004	1004	-	100 -	0
EV - Residential - Eviction	858	858	0	858	+		1287
EV - Residential - Eviction Possession Only	170	170	0	170	+		255
EV - Residential - Possession Only	0	0	145	145	-	100 -	0
FC - Change of Venue - Foreclosure	0	0	1	1	-	100 -	0
FC - Commercial Real Estate	13	13	7	6	+	86 +	20
FC - Residential	6	6	3	3	+	100 +	9
Foreclosure/Termination of Lease							
FC - Residential Real Estate	403	403	360	43	+	12 +	604
FC - Residential Real Estate (Tier 1)	23	23	20	3	+	15 +	34
FC - Residential Real Estate (Tier 2)	0	0	1	1	-	100 -	0
FC - Residential Real Estate (Tier 3)	1	1	1	0		0	2
FC - Strict Foreclosure	2	2	0	2	+		3
GC - Drainage Assessment (Except Tax Collection)	0	0	1	1	-	100 -	0
GC - Other Routine Matters of Municipal Corporations	1	1	0	1	+		2
GC - Petition for Annexation for Election	0	0	1	1	-	100 -	0
LA - Change of Venue - Law	0	0	20	20	-	100 -	0
LA - Contract - Business Dispute (Buyer/Plaintiff)	28	28	0	28	+		42
LA - Contract - Debt Collection (Seller/Plaintiff)	49	49	0	49	+		74
LA - Contract - Employment Dispute - Discrimination	4	4	0	4	+		6
LA - Contract Employment Dispute-Excl.Discrim	3	3	0	3	+		4

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
LA - Contract-Other (Excl. Bus./Empl. Dispute & Debt Coll.)	32	32	93	61	-	66 -	48
LA - Enforcement of Arbitration Award	0	0	8	8	-	100 -	0
LA - Fraud	9	9	0	9	+		14
LA - Replevin Restoration of Seized Goods	4	4	7	3	-	43 -	6
LA - Statutory Action (by State/Political Subdivision)	3	3	2	1	+	50 +	4
LA - Tort - Automobile	199	199	0	199	+		298
LA - Tort - Intentional	9	9	0	9	+		14
LA - Tort - Medical Malpractice	14	14	0	14	+		21
LA - Tort - Other Malpractice (Excluding Medical)	16	16	0	16	+		24
LA - Tort - Premises Liability	57	57	0	57	+		86
LA - Tort - Product Liability (Excluding Asbestos)	4	4	0	4	+		6
LA - Tort - Slander/Libel/Defamation	3	3	0	3	+		4
LA - Tort - Wrongful Act	37	37	289	252	-	87 -	56
LA - Trover Payment for Value of Goods	0	0	3	3	-	100 -	0
LA - Wrongful Death (over \$50,000.00)	0	0	13	13	-	100 -	0
LM - Change of Venue - Law Magistrate (\$15,000.01 to \$50K)	0	0	1	1	-	100 -	0
LM - Change of Venue - Law Magistrate (up to \$15K)	0	0	1	1	-	100 -	0
LM - Contract Business Dispute-Buyer/Pltf (\$10K.01-\$15K)	2	2	0	2	+		3
LM - Contract Business Dispute-Buyer/Pltf (\$15K.01-\$50K)	6	6	0	6	+		9
LM - Contract Debt Collection-Seller/Pltf (\$10K.01-\$15K)	20	20	0	20	+		30
LM - Contract Debt Collection-Seller/Pltf (\$15K.01-\$50K)	24	24	0	24	+		36
LM - Contract Employment	1	1	0	1	+		2

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
Dispute-Excl.Discrim-\$15K.01-\$50K							
LM - Contract Other (Excl Bus/Emp Dis/Debt)(\$10.01K-\$15K)	2	2	24	22	-	92 -	3
LM - Contract Other (Excl Bus/Emp Disp/Debt)(\$15.01K-\$50K)	4	4	42	38	-	90 -	6
LM - Distress for Rent (\$15,000.01 - \$50,000.00)	1	1	0	1	+		2
LM - Fraud (\$15,000.01 to \$50K)	2	2	0	2	+		3
LM - Fraud (Up to \$15K)	1	1	0	1	+		2
LM - Replevin - Restoration of Seized Goods (Up to \$15K)	5	5	15	10	-	67 -	8
LM - Replevin-Restoration of Seized Goods (\$15.01K to \$50K)	14	14	12	2	+	17 +	21
LM - Statutory Action by State/Political Subd (\$15K.01-\$50K)	2	2	0	2	+		3
LM - Tort - Automobile (\$10,000.01 to \$15K)	3	3	0	3	+		4
LM - Tort - Automobile (\$15,000.01 to \$50K)	14	14	0	14	+		21
LM - Tort - Premises Liability (\$15,000.01 to \$50K)	2	2	0	2	+		3
LM - Tort - Slander/Libel/Defamation (\$15,000.01 to \$50K)	1	1	0	1	+		2
LM - Tort - Wrongful Act (\$10,000.01 to \$15K)	0	0	2	2	-	100 -	0
LM - Tort - Wrongful Act (\$15,000. 01-\$50K)	1	1	13	12	-	92 -	2
LM - Trover - Payment for Value of Goods (Up to \$15K)	2	2	0	2	+		3
MR - Abatement of Nuisance	1	1	0	1	+		2
MR - Administrative Review - Unemployment	6	6	2	4	+	200 +	9
MR - Building Code Violation	47	47	82	35	-	43 -	70
MR - Certiorari	1	1	1	0		0	2

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
MR - Change of Name	229	229	181	48	+	27 +	344
MR - Change of Venue - Misc. Remedy (no original filing fee)	2	2	7	5	-	71 -	3
MR - Change of Venue - Miscellaneous Remedy	3	3	0	3	+		4
MR - Consumer Fraud/Deceptive Business Practice	1	1	2	1	-	50 -	2
MR - Declaratory Judgment	13	13	16	3	-	19 -	20
MR - Demolition	3	3	2	1	+	50 +	4
MR - Foreign Subpoena	11	11	1	10	+	1000 +	16
MR - Mandamus	0	0	3	3	-	100 -	0
MR - Petition for Discovery or to Depose	7	7	0	7	+		10
MR - Prohibition	0	0	1	1	-	100 -	0
MR - Review of Administrative Proceedings	36	36	26	10	+	38 +	54
MR - Review of Birth Record	2	2	0	2	+		3
MX - Administration Inspection Warrant	1	1	1	0		0	2
MX - Application for Order - Eavesdropping	18	18	8	10	+	125 +	27
MX - Application for Order -Electronic Criminal Surveillance	82	82	31	51	+	165 +	123
MX - Certificate of Innocence	1	1	0	1	+		2
MX - Change of Venue - Miscellaneous Criminal	1	1	2	1	-	50 -	2
MX - Criminal Protective Order	207	207	0	207	+		310
MX - Eavesdrop - States Attorney Authorized	2	2	2	0		0	3
MX - Extradition (Interstate - UCEA Act)	375	375	480	105	-	22 -	562
MX - Extradition (Intrastate)	261	261	0	261	+		392
MX - Forfeiture of Seized Property	63	63	49	14	+	29 +	94
MX - Fugitive from Justice (Interstate - UCEA Act)	34	34	83	49	-	59 -	51

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
MX - Habeas Corpus (Civil or Criminal)	1	1	0	1	+		2
MX - Petition to Expunge (Adult)	327	327	1	326	+	32600 +	490
MX - Petition to Expunge (Governor's Pardon)	2	2	0	2	+		3
MX - Petition to Expunge (Juvenile)	9	9	2	7	+	350 +	14
MX - Petition to Seal (No Existing Case - Adult)	2	2	0	2	+		3
MX - Search Warrant	1,703	1,703	1,559	144	+	9 +	2554
MX - Sexually Violent Person Commitment Proceedings	1	1	0	1	+		2
SC - Change of Venue - Small Claims (\$2,500.01 to \$10K)	0	0	6	6	-	100 -	0
SC - Change of Venue - Small Claims (Up to \$2,500)	0	0	3	3	-	100 -	0
SC - Contract Business Dispute-Buyer/Pltf-\$2,500.01 to \$10K	38	38	0	38	+		57
SC - Contract Business Dispute-Buyer/Pltf-Up to \$2,500	21	21	0	21	+		32
SC - Contract Debt Collection-Seller/Pltf-\$2,500.01 to \$10K	2,314	2,314	0	2314	+		3471
SC - Contract Debt Collection-Seller/Pltf-Up to \$2,500	1,569	1,569	0	1569	+		2354
SC - Contract Employment Dispute Discrim-\$2,500.01 to \$10K	2	2	0	2	+		3
SC - Contract Employment Dispute-Excl.Discrim-\$2,500.01-\$10K	7	7	0	7	+		10
SC - Contract Other (Excl Bus/Emp Disp/Debt)(Up to \$2,500)	11	11	1,399	1388	-	99 -	16
SC - Contract Other(Excl Bus/Emp Disp/Debt)(\$2,500.01-\$10K)	30	30	1,934	1904	-	98 -	45
SC - Tax Collection (\$2,500.01 to \$10K)	1	1	0	1	+		2
SC - Tort - Wrongful Act (Up to \$2,500)	6	6	46	40	-	87 -	9

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
SC - Tort - Wrongful Act (\$2,500.01 to \$10K)	17	17	179	162	-	91 -	26
SC - Tort-Automobile (\$2,500.01 to \$10K)	153	153	0	153	+		230
SC - Tort-Automobile (Up to \$2,500)	17	17	0	17	+		26
SC - Tort-Intentional (\$2,500.01 to \$10K)	2	2	0	2	+		3
SC - Tort-Intentional (Up to \$2,500)	3	3	0	3	+		4
SC - Tort-Premises Liability (\$2,500.01 to \$10K)	2	2	0	2	+		3
TX - Annual Tax Sale	32	32	0	32	+		48
TX - Change of Venue - Tax	1	1	1	0		0	2
TX - Petition for Tax Deed	113	113	50	63	+	126 +	170
TX - Sale in Error	1	1	1	0		0	2
TX - Tax Refund/Objection	0	0	1	1	-	100 -	0
WI - Disclaimer-(No P Or Will Filed)	1	1	0	1	+		2
WI - Will	743	743	737	6	+	1 +	1114
Total Civil	11,493	11,493	9,938	1555	+	16 +	15616

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
Criminal							
CC - Contempt of Court	4	4	1	3	+	300	6
CC - Direct Criminal Contempt	0	0	3	3	-	100	0
CC - Indirect Criminal Contempt	5	5	6	1	-	17	8
CF - Criminal Felony	2,013	2,013	1,880	133	+	7	3020
CL - Civil Law Violation	1	1	1	0		0	2
CM - Criminal Misdemeanor	1,573	1,573	1,446	127	+	9	2360
CV - Conservation Violation	10	10	25	15	-	60	15
DT - DUI	783	783	725	58	+	8	1174
DV - Domestic Violence	756	756	817	61	-	7	1134
JD - Juvenile Delinquent	236	236	267	31	-	12	354
MT - Major Traffic	5,630	5,630	6,068	438	-	7	8445
MX - Interstate Probationer Transfer (Adult)	4	4	5	1	-	20	6
MX - Intrastate Probationer Transfer (Adult)	160	160	139	21	+	15	240
OV - Ordinance Violation	1,149	1,149	1,056	93	+	9	1724
QC - Quasi Criminal	9	9	10	1	-	10	14
TR - Minor Traffic	20,539	20,539	19,332	1207	+	6	30808
Total Criminal	32,872	32,872	31,781	1091	+	3	50940

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
Family							
AD - Adoption	102	102	103	1	-	1 -	153
AD - Change of Venue - Adoption	2	2	1	1	+	100 +	3
DC - Change of Venue - Dissolution (with children)	8	8	10	2	-	20 -	12
DC - Dissolution (with children)	438	438	409	29	+	7 +	657
DC - Dissolution of Civil Union (with children)	4	4	12	8	-	67 -	6
DC - DV Dissolution (with children)	7	7	12	5	-	42 -	10
DC - Legal Separation (with children)	1	1	4	3	-	75 -	2
DN - Change of Venue - Dissolution (without children)	2	2	3	1	-	33 -	3
DN - Dissolution (without children)	502	502	483	19	+	4 +	753
DN - Dissolution of Civil Union (without children)	26	26	18	8	+	44 +	39
DN - DV Dissolution (without children)	2	2	4	2	-	50 -	3
DN - Invalidity (without children)	1	1	3	2	-	67 -	2
DN - Legal Separation (without children)	2	2	4	2	-	50 -	3
FA - Change of Venue - Family (Fee Linked to Filing Code)	10	10	9	1	+	11 +	15
FA - Parentage	6	6	2	4	+	200 +	9
FA - Petition for Custody	58	58	43	15	+	35 +	87
FA - Petition for Parental Resp. of Child(ren) (Visitation)	35	35	36	1	-	3 -	52
FA - Petition for Parental Responsibility (Child Support)	186	186	159	27	+	17 +	279
FA - Petition for Visitation of child(ren)	11	11	14	3	-	21 -	16
FA - Petition to Request Support	74	74	90	16	-	18 -	111
JA - Change of Venue - Juvenile Abuse	0	0	1	1	-	100 -	0
JA - Juvenile Abuse	124	124	138	14	-	10 -	186
JV - Change of Venue - Juvenile	0	0	1	1	-	100 -	0
JV - Truancy	9	9	4	5	+	125 +	14

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 08/31/2025

Case Category Case Type and Case Subtype	Cases Filed in Date Range	Total Cases Filed Year To Date 2025	Total Cases Filed Year To Date 2024	Case Filing Increase/Decrease		% Case Filing Increase/Decrease	Projected Year Total
OP - Change of Venue - Order of Protection	2	2	6	4	-	67 -	3
OP - Civil No Contact Order	13	13	14	1	-	7 -	20
OP - Firearm Restraining Order	3	3	9	6	-	67 -	4
OP - Order of Protection	782	782	985	203	-	21 -	1173
OP - Stalking No Contact Order	279	279	274	5	+	2 +	418
Total Family	2,689	2,689	2,851	162	-	6 -	2415
Probate							
GR - Change of Venue - Guardianship	1	1	9	8	-	89 -	2
GR - Guardianship of Estate of Living Person	2	2	4	2	-	50 -	3
GR - Guardianship of Minor	126	126	117	9	+	8 +	189
GR - Guardianship of Person with Disability	119	119	116	3	+	3 +	178
MH - Administrator to Administer Treatment	45	45	30	15	+	50 +	68
MH - Change of Venue - Mental Health	0	0	1	1	-	100 -	0
MH - Petition for Discharge	2	2	2	0		0	3
MH - Petition for Hospitalization	158	158	135	23	+	17 +	237
MH - Petition to Administer Treatment	4	4	0	4	+		6
PR - Administration of Decedent's Estate	345	345	372	27	-	7 -	518
PR - Change of Venue - Probate	2	2	3	1	-	33 -	3
PR - Wrongful Death/Collection of Judgment	4	4	2	2	+	100 +	6
Total Probate	808	808	791	17	+	2 +	1213
Grand Total	47,862	47,862	45,361	2,501	+	6 +	70184

CIC Electronic Order Report

August 2025



Odyssey Integrations Count

Events	82821
Images	20495
Hearings	12091
Warrants	893
Summons	887

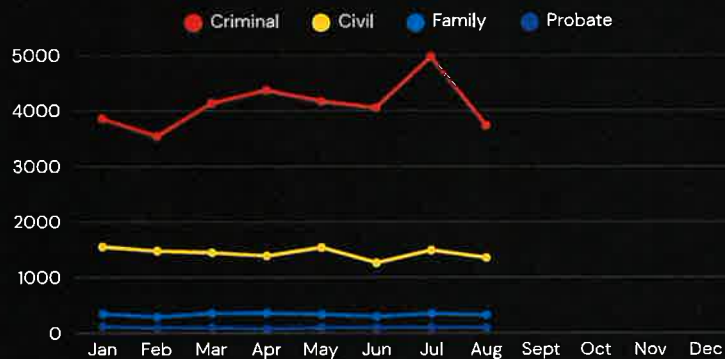
Electronic Document Count by Program

ECO	17044
Laserfiche	3451

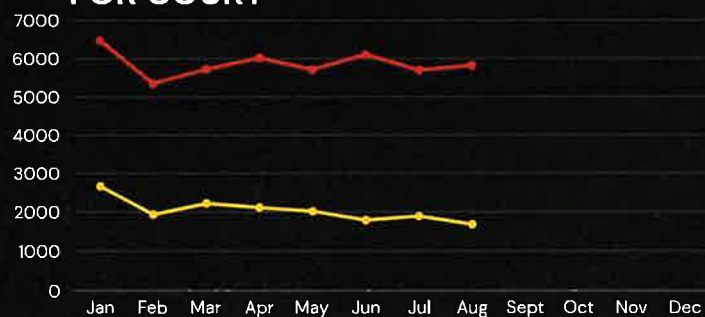
ECO Order Count by Courtroom

Courtroom 005	Bond Call	10
Courtroom 007	Order of Protection Court	0
Courtroom 220	Expungements	60
Courtroom 203	DUI Court	1755
Courtroom 209	Misdemeanor Domestic Violence Court	1056
Courtroom 211	Felony Trial Court	839
Courtroom 217	Felony Specialty Court	665
Courtroom 301	Chief Judge Court	0
Courtroom 305	Felony Trial Court	1192
Courtroom 311	Felony Trial Court	780
Courtroom 313	Felony Trial Court	800
Courtroom 319	Felony Trial Court	576
Aurora Branch Court	Traffic and Misdemeanor Court	2895
Elgin Branch Court	Traffic and Misdemeanor Court	3319
Kane Branch Court	Traffic and Misdemeanor Court	3003
Elgin Mental Health	Mental Health Court	72
Presence Mercy Center	Mental Health Court	11
St. Joseph's Hospital	Mental Health Court	11

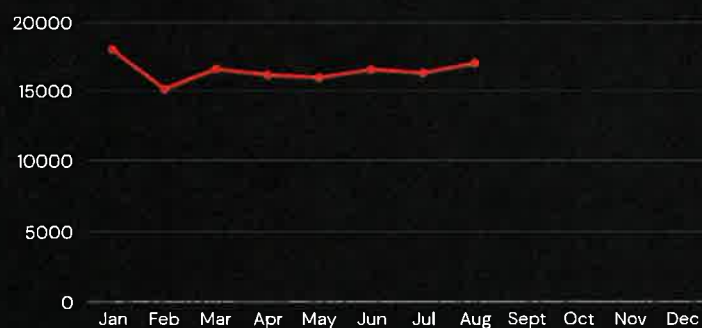
2025 NEW CASE FILINGS



2025 FILES SCHEDULED FOR COURT



2025 ECO ORDERS



Monthly Cases Filed In Kane County

	<u>Criminal</u>	<u>Civil</u>	<u>Family</u>	<u>Probate</u>
Jan	3,860	1,549	350	120
Feb	3,545	1,474	294	98
Mar	4,141	1,444	358	105
Apr	4,376	1,388	365	81
May	4,173	1,537	341	102
Jun	4,058	1,262	299	100
Jul	4,980	1,487	354	104
Aug	3,739	1,352	328	98
Sept				
Oct				
Nov				
Dec				

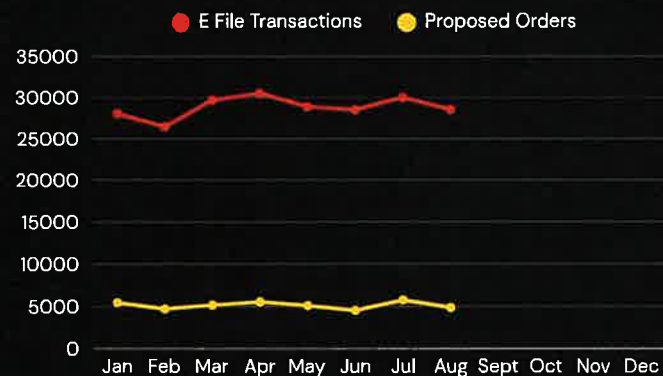
Monthly Cases Scheduled For Court

	<u>Criminal</u>	<u>Civil</u>		<u>Criminal</u>	<u>Civil</u>
Jan	6,477	2,659	Aug	5,827	1,686
Feb	5,357	1,933	Sept		
Mar	5,729	2,221	Oct		
Apr	6,023	2,116	Nov		
May	5,720	2,020	Dec		
Jun	6,112	1,795			
Jul	5,704	1,896			

Monthly ECO Orders

<u>ECO Orders</u>	<u>ECO Orders</u>
Jan 18,039	Aug 17,044
Feb 15,130	Sept
Mar 16,612	Oct
Apr 16,185	Nov
May 15,974	Dec
Jun 16,579	
Jul 16,318	

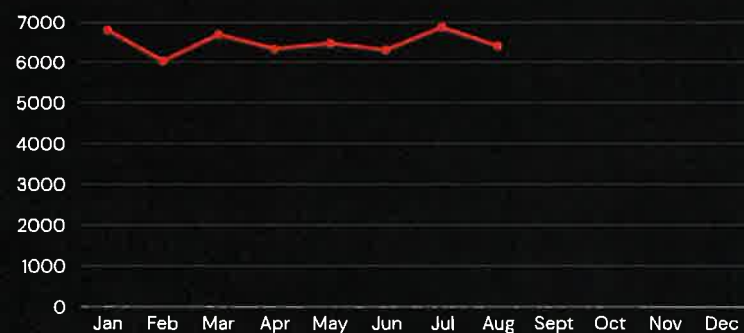
2025 E-FILE TRANSACTIONS & PROPOSED ORDERS



Monthly E File and Proposed Orders

	<u>E File</u>	<u>Proposed Orders</u>		<u>E File</u>	<u>Proposed Orders</u>
Jan	28,082	5,489	Aug	28,555	4,904
Feb	26,494	4,738	Sept		
Mar	29,725	5,204	Oct		
Apr	30,561	5,579	Nov		
May	28,913	5,138	Dec		
Jun	28,550	4,565			
Jul	30,027	5,794			

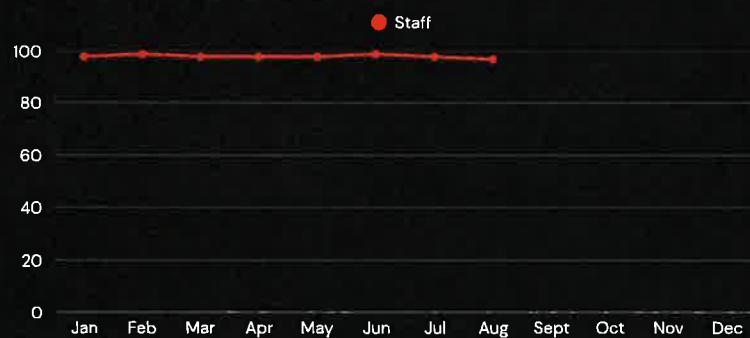
2025 PHONE CALLS



Monthly Calls Handled By Staff

	<u>Calls Received</u>	
Jan	6,810	Aug 6,412
Feb	6,031	Sept
Mar	6,702	Oct
Apr	6,340	Nov
May	6,478	Dec
Jun	6,312	
Jul	6,878	

2025 TOTAL CIC STAFF



Monthly Total Staff

	<u>Staff</u>	
Jan	98	Aug 97
Feb	99	Sept
Mar	98	Oct
Apr	98	Nov
May	98	Dec
Jun	99	
Jul	98	

2025 TRAINING HOURS

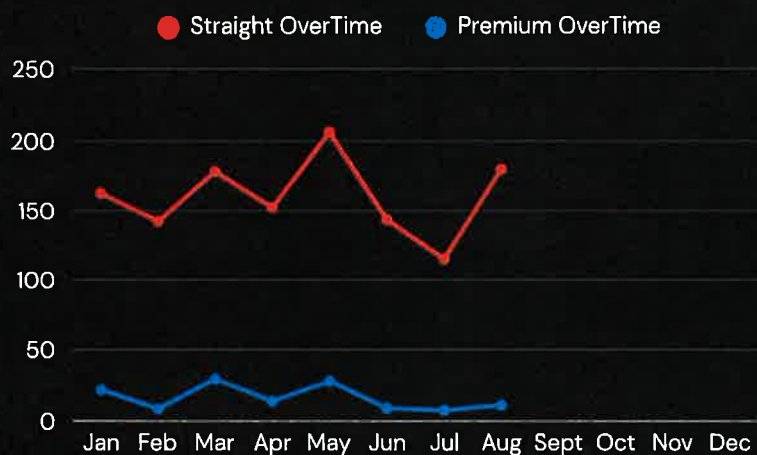


CIC Training Hours

Staff Training Hours

Jan	198.75	Aug	365.25
Feb	327.25	Sept	
Mar	214.25	Oct	
Apr	428.75	Nov	
May	211.25	Dec	
Jun	108.25		
Jul	95.5		

2025 OVERTIME

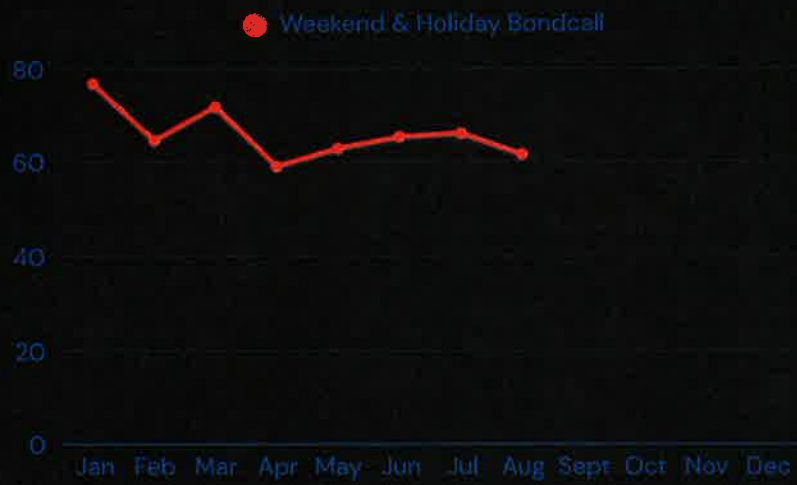


CIC Over Time Hours

Over Time Hours

	Straight OT	Premium OT
Jan	162.75	21.50
Feb	142.5	8.5
Mar	178.39	29
Apr	152.49	13.75
May	206.5	27.5
Jun	143.75	9
Jul	115.25	7.5
Aug	180	11
Sept		
Oct		
Nov		
Dec		

2025 WEEKEND HOLIDAY BONDCALL HOURS



CIC Weekend Holiday Bondcall Hours

Weekend Holiday Bondcall Hours

Jan	76.75
Feb	64.5
Mar	71.75
Apr	59
May	62.75
Jun	65.25
Jul	66
Aug	61.5
Sept	
Oct	
Nov	
Dec	

Date	Civil	Civil Ab	Civ Sch	Civ Sch Ab	Criminal	Crim Ab	Crim Sch	Crim Sch A	Records	Records Ab	Chat	Total calls	Total Abs	% Abs	% service	Closings
8/1/2025	92	4	35	0	127	4	2	0	15	1	8	271	9	3%	97%	
8/4/2025	84	1	53	0	159	12	21	2	18	0	9	335	15	4%	96%	
8/5/2025	91	2	53	1	129	4	16	1	22	0	8	311	8	3%	97%	
8/6/2025	100	1	43	0	128	7	7	2	26	1	7	304	11	4%	96%	
8/7/2025	83	1	48	1	120	5	5	1	26	0	10	282	8	3%	97%	
8/8/2025	85	7	34	0	130	5	10	1	7	1	9	266	14	5%	95%	
8/11/2025	110	0	47	0	184	27	15	2	25	0	17	381	29	8%	92%	
8/12/2025	116	1	55	0	130	3	5	0	16	0	11	322	4	1%	99%	
8/13/2025	75	1	43	0	144	15	5	0	30	2	12	297	18	6%	94%	
8/14/2025	82	1	54	1	111	8	14	3	18	1	14	279	14	5%	95%	
8/15/2025	93	1	53	1	114	10	12	2	29	3	13	301	17	6%	94%	
8/18/2025	102	3	45	0	144	13	16	3	26	0	22	333	19	6%	94%	
8/19/2025	112	9	52	0	139	15	13	3	22	0	17	338	27	8%	92%	
8/20/2025	82	0	51	0	134	21	10	2	26	0	13	303	23	8%	92%	
8/21/2025	100	2	46	1	112	8	11	1	24	0	10	293	12	4%	96%	
8/22/2025	84	1	51	0	101	8	8	0	15	0	11	259	9	3%	97%	
8/25/2025	101	1	41	0	161	32	11	1	19	0	8	333	34	10%	90%	
8/26/2025	84	3	54	2	118	8	12	0	28	0	16	296	13	4%	96%	
8/27/2025	72	0	59	2	131	11	13	1	16	0	10	291	14	5%	95%	
8/28/2025	89	0	57	1	119	8	13	2	19	0	7	297	11	4%	96%	
8/29/2025	75	1	42	1	90	2	90	0	23	0	5	320	4	1%	99%	
Total	1912	40	1016	11	2725	226	309	27	450	9	237	6412	313	5%	95%	