



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, November 13, 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
-

- 1. Call To Order**
 - 2. Roll Call**
 - 3. Remote Attendance Requests**
 - 4. Approval of Minutes: October 16, 2025**
 - 5. Public Comment**
 - 6. Monthly Financial Reports**
 - A. Monthly Finance Reports**
 - 7. Merit Commission**
 - A. Monthly Report**
 - 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
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. OOC Housing Report
 - C. **Resolution:** Authorizing an Intergovernmental Agreement with Jefferson County for Juvenile Detention Services
 - D. **Resolution:** Notification of Renewal of Sex Offender Treatment 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)

SS.

COUNTY OF KANE)

FINANCE REPORT NO. TMP-25-1387

MONTHLY FINANCE REPORTS

Committee Revenue Budget Report - by Account Detail
Through October 31, 2025 (91.7% 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	\$ 1,171,548	\$ 1,048,779	\$ 1,048,779	111.7%	
001 General Fund	\$ 312,267	\$ 802,507	\$ 955,012	\$ 906,246	\$ 1,040,573	\$ 856,300	\$ 814,150	\$ 814,150	105.2%	
Revenue	\$ 312,267	\$ 802,507	\$ 955,012	\$ 906,246	\$ 1,040,573	\$ 856,300	\$ 814,150	\$ 814,150	105.2%	
Other	\$ 55,064	\$ -	\$ 53,697	\$ -	\$ 8,454	\$ 8,912	\$ 5,000	\$ 5,000	178.2%	
38900 - Miscellaneous Other	\$ 55,064	\$ -	\$ 53,697	\$ -	\$ 8,454	\$ 8,912	\$ 5,000	\$ 5,000	178.2%	
Charges for Services	\$ 156,203	\$ 123,444	\$ 108,898	\$ 96,761	\$ 103,638	\$ 81,958	\$ 95,000	\$ 95,000	86.3%	
34520 - Mental Health/Specialty Court Fees	\$ 156,203	\$ 123,444	\$ 108,898	\$ 96,761	\$ 103,638	\$ 81,958	\$ 95,000	\$ 95,000	86.3%	
Fines	\$ 99,639	\$ 215,380	\$ 246,650	\$ 261,128	\$ 279,628	\$ 246,875	\$ 225,000	\$ 225,000	109.7%	
36115 - Judicial Technology Fine	\$ 99,639	\$ 215,380	\$ 246,650	\$ 261,128	\$ 279,628	\$ 246,875	\$ 225,000	\$ 225,000	109.7%	
Grants	\$ 1,361	\$ 552	\$ 5,122	\$ 2,744	\$ 2,928	\$ 1,672	\$ 4,150	\$ 4,150	40.3%	
33700 - Child Protection Data Court Grant	\$ 1,361	\$ 552	\$ 5,122	\$ 2,744	\$ 2,928	\$ 1,672	\$ 4,150	\$ 4,150	40.3%	
Reimbursements	\$ -	\$ 463,131	\$ 540,646	\$ 545,614	\$ 645,926	\$ 516,883	\$ 485,000	\$ 485,000	106.6%	
37630 - Interpreter Service Reimbursements	\$ -	\$ 463,131	\$ 540,646	\$ 545,614	\$ 645,926	\$ 516,883	\$ 485,000	\$ 485,000	106.6%	
195 Children's Waiting Room	\$ 343,260	\$ 236,727	\$ 259,153	\$ 288,745	\$ 314,293	\$ 290,062	\$ 148,750	\$ 148,750	195.0%	
Revenue	\$ 343,260	\$ 236,727	\$ 259,153	\$ 288,745	\$ 314,293	\$ 290,062	\$ 148,750	\$ 148,750	195.0%	
Interest Revenue	\$ 6,843	\$ (528)	\$ (4,065)	\$ 13,989	\$ 26,813	\$ 22,610	\$ 12,000	\$ 12,000	188.4%	
38000 - Investment Income	\$ 6,843	\$ (528)	\$ (4,065)	\$ 13,989	\$ 26,813	\$ 22,610	\$ 12,000	\$ 12,000	188.4%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Charges for Services	\$ 336,417	\$ 237,255	\$ 263,218	\$ 274,756	\$ 287,480	\$ 267,452	\$ 136,750	\$ 136,750	195.6%	
34270 - Children's Waiting Room Fees	\$ 336,417	\$ 237,255	\$ 263,218	\$ 274,756	\$ 287,480	\$ 267,452	\$ 136,750	\$ 136,750	195.6%	
196 D.U.I.	\$ 46,152	\$ 20,257	\$ 5,194	\$ 16,080	\$ 15,158	\$ 10,811	\$ 20,000	\$ 20,000	54.1%	
Revenue	\$ 46,152	\$ 20,257	\$ 5,194	\$ 16,080	\$ 15,158	\$ 10,811	\$ 20,000	\$ 20,000	54.1%	
Interest Revenue	\$ 2,563	\$ (1)	\$ (2,812)	\$ 10,399	\$ 13,441	\$ 8,992	\$ 8,000	\$ 8,000	112.4%	
38000 - Investment Income	\$ 2,563	\$ (1)	\$ (2,812)	\$ 10,399	\$ 13,441	\$ 8,992	\$ 8,000	\$ 8,000	112.4%	
Fines	\$ 43,590	\$ 20,258	\$ 8,006	\$ 5,681	\$ 1,717	\$ 1,820	\$ 12,000	\$ 12,000	15.2%	
36050 - DUI Fines	\$ 43,590	\$ 20,258	\$ 8,006	\$ 5,681	\$ 1,717	\$ 1,820	\$ 12,000	\$ 12,000	15.2%	
197 Foreclosure Mediation Fund	\$ 28,116	\$ 26,963	\$ 46,609	\$ 26,580	\$ 7,316	\$ 4,922	\$ 62,758	\$ 62,758	7.8%	
Revenue	\$ 28,116	\$ 26,963	\$ 46,609	\$ 26,580	\$ 7,316	\$ 4,922	\$ 62,758	\$ 62,758	7.8%	
Interest Revenue	\$ 2,316	\$ (37)	\$ (1,691)	\$ 6,780	\$ 7,316	\$ 4,922	\$ 4,758	\$ 4,758	103.4%	
38000 - Investment Income	\$ 2,316	\$ (37)	\$ (1,691)	\$ 6,780	\$ 7,316	\$ 4,922	\$ 4,758	\$ 4,758	103.4%	
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	\$ 9,453	\$ 3,121	\$ 3,121	302.9%	
Revenue	\$ 5,440	\$ 9,680	\$ 10,321	\$ 10,892	\$ 10,890	\$ 9,453	\$ 3,121	\$ 3,121	302.9%	
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	\$ 9,400	\$ 3,000	\$ 3,000	313.3%	
35390 - Wedding Fee	\$ 5,440	\$ 6,080	\$ 10,370	\$ 10,725	\$ 10,680	\$ 9,400	\$ 3,000	\$ 3,000	313.3%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 1,171,548	\$ 1,048,779	\$ 1,048,779	111.7%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 3,559,854	\$ 4,736,699	\$ 4,722,075	75.2%	
001 General Fund	\$ 2,701,078	\$ 3,146,700	\$ 3,523,837	\$ 3,803,491	\$ 3,651,612	\$ 3,394,876	\$ 4,502,070	\$ 4,487,446	75.4%	
Expenses	\$ 2,701,078	\$ 3,146,700	\$ 3,523,837	\$ 3,803,491	\$ 3,651,612	\$ 3,394,876	\$ 4,502,070	\$ 4,487,446	75.4%	
Personnel Services- Salaries & Wages	\$ 1,356,233	\$ 1,579,952	\$ 1,695,748	\$ 1,861,234	\$ 2,078,263	\$ 1,841,931	\$ 2,337,748	\$ 2,323,124	78.8%	
40000 - Salaries and Wages	\$ 1,492,345	\$ 1,554,500	\$ 1,680,214	\$ 1,845,740	\$ 2,073,114	\$ 1,838,857	\$ 2,327,747	\$ 2,313,123	79.0%	
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	\$ (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	\$ 3,074	\$ 10,001	\$ 10,001	30.7%	
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	\$ 1,435,532	\$ 2,045,922	\$ 2,045,922	70.2%	
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	\$ 154,269	\$ 300,000	\$ 300,000	51.4%	
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	\$ 109,515	\$ 266,722	\$ 266,722	41.1%	
50120 - Per Diem Expense	\$ 126,248	\$ 136,848	\$ 43,930	\$ 36,490	\$ 75,561	\$ 66,831	\$ 169,000	\$ 169,000	39.5%	
50150 - Contractual/Consulting Services	\$ 400,352	\$ 489,532	\$ 657,422	\$ 654,638	\$ 679,305	\$ 738,111	\$ 625,000	\$ 625,000	118.1%	
50190 - Court Appointed Counsel	\$ 191,916	\$ 149,681	\$ 239,267	\$ 261,444	\$ 295,892	\$ 231,156	\$ 241,000	\$ 241,000	95.9%	
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	\$ 16,687	\$ 112,700	\$ 112,700	14.8%	
52160 - Repairs and Maint- Equipment	\$ 4,784	\$ 29,785	\$ 11,302	\$ 4,900	\$ 3,375	\$ 2,700	\$ 17,500	\$ 17,500	15.4%	
52190 - Equipment Rental	\$ 5,647	\$ 6,299	\$ 10,339	\$ 14,048	\$ 12,800	\$ 10,968	\$ 17,500	\$ 17,500	62.7%	
53000 - Liability Insurance	\$ 1,984	\$ 1,984	\$ 5,952	\$ 4,366	\$ 4,366	\$ 4,368	\$ 5,000	\$ 5,000	87.4%	
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	\$ 11,671	\$ 20,000	\$ 20,000	58.4%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ 990	\$ 1,478	\$ 495	\$ 5,000	\$ 5,000	9.9%	
53120 - Employee Mileage Expense	\$ 439	\$ 406	\$ 951	\$ 1,691	\$ 696	\$ 1,269	\$ 3,000	\$ 3,000	42.3%	
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	\$ 87,292	\$ 175,000	\$ 175,000	49.9%	
Commodities	\$ 82,244	\$ 117,390	\$ 97,198	\$ 114,701	\$ 89,047	\$ 117,413	\$ 118,400	\$ 118,400	99.2%	
60000 - Office Supplies	\$ 8,231	\$ 9,605	\$ 15,217	\$ 8,447	\$ 8,428	\$ 7,005	\$ 13,500	\$ 13,500	51.9%	
60010 - Operating Supplies	\$ 14,183	\$ 17,760	\$ 18,722	\$ 13,260	\$ 13,750	\$ 24,816	\$ 20,000	\$ 20,000	124.1%	
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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 30	\$ 1,500	\$ 1,500	2.0%	
60050 - Books and Subscriptions	\$ 56,624	\$ 74,542	\$ 36,779	\$ 71,754	\$ 59,370	\$ 82,169	\$ 60,000	\$ 60,000	136.9%	
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	\$ 2,080	\$ 5,000	\$ 5,000	41.6%	
60210 - Uniform Supplies	\$ 886	\$ 518	\$ 604	\$ 998	\$ 1,886	\$ 577	\$ 2,400	\$ 2,400	24.1%	
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	\$ 154,269	\$ 148,750	\$ 148,750	103.7%	
Expenses	\$ 103,692	\$ 606,923	\$ 135,394	\$ 159,768	\$ 161,290	\$ 154,269	\$ 148,750	\$ 148,750	103.7%	
Contractual Services	\$ 91,692	\$ 129,060	\$ 123,033	\$ 147,768	\$ 149,290	\$ 142,269	\$ 132,755	\$ 132,755	107.2%	
50150 - Contractual/Consulting Services	\$ 91,692	\$ 129,060	\$ 123,033	\$ 147,768	\$ 149,290	\$ 142,269	\$ 132,755	\$ 132,755	107.2%	
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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 10,709	\$ 3,121	\$ 3,121	343.1%	
Expenses	\$ 11,489	\$ 10,598	\$ 9,912	\$ 12,666	\$ 10,774	\$ 10,709	\$ 3,121	\$ 3,121	343.1%	
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	\$ 10,709	\$ 3,121	\$ 3,121	343.1%	
60010 - Operating Supplies	\$ 1,404	\$ 513	\$ 517	\$ 12,666	\$ 10,774	\$ 10,709	\$ 3,121	\$ 3,121	343.1%	
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	\$ 3,559,854	\$ 4,736,699	\$ 4,722,075	75.2%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 5,371,208	\$ 5,853,574	\$ 5,847,421	91.8%	
001 General Fund	\$ 4,507,471	\$ 3,872,703	\$ 3,699,797	\$ 3,716,799	\$ 3,582,824	\$ 3,161,625	\$ 3,342,000	\$ 3,342,000	94.6%	
Revenue	\$ 4,507,471	\$ 3,872,703	\$ 3,699,797	\$ 3,716,799	\$ 3,582,824	\$ 3,161,625	\$ 3,342,000	\$ 3,342,000	94.6%	
Charges for Services	\$ 4,469,814	\$ 3,863,968	\$ 3,695,702	\$ 3,696,761	\$ 3,565,953	\$ 3,150,979	\$ 3,335,000	\$ 3,335,000	94.5%	
34200 - General Circuit Division Fees	\$ 3,424,706	\$ 2,948,599	\$ 2,838,423	\$ 2,863,914	\$ 2,782,747	\$ 2,425,676	\$ 2,870,000	\$ 2,870,000	84.5%	
34210 - 10% Bond Fees	\$ 420,949	\$ 474,986	\$ 412,807	\$ 363,401	\$ 39,010	\$ 12,452	\$ -	\$ -	0.0%	
34220 - Mailing Fees	\$ 45,597	\$ 40,823	\$ 32,745	\$ 42,014	\$ 40,593	\$ 50,838	\$ 45,000	\$ 45,000	113.0%	
34230 - County Court System Fees	\$ 578,481	\$ 399,535	\$ 411,702	\$ 427,432	\$ 456,505	\$ 403,365	\$ 420,000	\$ 420,000	96.0%	
35260 - Additional Circuit Division Fees	\$ 81	\$ 25	\$ 25	\$ -	\$ 247,098	\$ 258,648	\$ -	\$ -	0.0%	
Fines	\$ 29,668	\$ 739	\$ 1,103	\$ 100	\$ 25	\$ 372	\$ -	\$ -	0.0%	
36050 - DUI Fines	\$ 29,668	\$ 739	\$ 1,103	\$ 100	\$ 25	\$ 372	\$ -	\$ -	0.0%	
Interest Revenue	\$ 7,989	\$ 7,997	\$ 2,993	\$ 12,307	\$ 16,846	\$ 10,274	\$ 7,000	\$ 7,000	146.8%	
38030 - Investment Income- Other Depts	\$ 7,989	\$ 7,997	\$ 2,993	\$ 12,307	\$ 16,846	\$ 10,274	\$ 7,000	\$ 7,000	146.8%	
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	\$ 796,683	\$ 970,303	\$ 967,611	82.1%	
Revenue	\$ 892,076	\$ 1,044,703	\$ 764,272	\$ 802,345	\$ 898,490	\$ 796,683	\$ 970,303	\$ 967,611	82.1%	
Charges for Services	\$ 879,278	\$ 793,531	\$ 772,291	\$ 767,912	\$ 829,418	\$ 736,124	\$ 750,000	\$ 750,000	98.1%	
35900 - Miscellaneous Fees	\$ 879,278	\$ 793,531	\$ 772,291	\$ 767,912	\$ 829,418	\$ 736,124	\$ 750,000	\$ 750,000	98.1%	
Interest Revenue	\$ 12,798	\$ 272	\$ (8,020)	\$ 32,304	\$ 69,072	\$ 60,559	\$ 27,000	\$ 27,000	224.3%	
38000 - Investment Income	\$ 12,798	\$ 272	\$ (8,020)	\$ 32,304	\$ 69,072	\$ 60,559	\$ 27,000	\$ 27,000	224.3%	
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	\$ 775,681	\$ 757,371	\$ 756,000	102.4%	
Revenue	\$ 839,620	\$ 1,044,444	\$ 745,678	\$ 772,881	\$ 861,980	\$ 775,681	\$ 757,371	\$ 756,000	102.4%	
Fines	\$ 833,228	\$ 755,768	\$ 745,332	\$ 762,314	\$ 827,509	\$ 734,765	\$ 750,000	\$ 750,000	98.0%	
36060 - Traffic Violation Fines	\$ 833,228	\$ 755,768	\$ 745,332	\$ 762,314	\$ 827,509	\$ 734,765	\$ 750,000	\$ 750,000	98.0%	
Interest Revenue	\$ 6,392	\$ (425)	\$ 346	\$ 7,130	\$ 34,471	\$ 40,916	\$ 6,000	\$ 6,000	681.9%	
38000 - Investment Income	\$ 6,392	\$ (425)	\$ 346	\$ 7,130	\$ 34,471	\$ 40,916	\$ 6,000	\$ 6,000	681.9%	
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	\$ 87,241	\$ 99,456	\$ 99,028	87.7%	
Revenue	\$ 109,048	\$ 86,439	\$ 94,412	\$ 94,082	\$ 83,233	\$ 87,241	\$ 99,456	\$ 99,028	87.7%	
Charges for Services	\$ 83,171	\$ 69,771	\$ 89,238	\$ 58,762	\$ 45,821	\$ 51,629	\$ 50,000	\$ 50,000	103.3%	
34830 - Child Support Annual Admin Fees	\$ 83,171	\$ 69,771	\$ 89,238	\$ 58,762	\$ 45,821	\$ 47,669	\$ 50,000	\$ 50,000	95.3%	
35900 - Miscellaneous Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,960	\$ -	\$ -	0.0%	
Grants	\$ 19,908	\$ 16,590	\$ 8,631	\$ 20,076	\$ 19,614	\$ 23,436	\$ 37,028	\$ 37,028	63.3%	
34835 - Court Clerk/HFS-SDU	\$ 19,908	\$ 16,590	\$ 8,631	\$ 20,076	\$ 19,614	\$ 23,436	\$ 37,028	\$ 37,028	63.3%	
Interest Revenue	\$ 5,969	\$ 78	\$ (3,457)	\$ 14,604	\$ 17,798	\$ 12,176	\$ 12,000	\$ 12,000	101.5%	
38000 - Investment Income	\$ 5,969	\$ 78	\$ (3,457)	\$ 14,604	\$ 17,798	\$ 12,176	\$ 12,000	\$ 12,000	101.5%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 248,852	\$ 364,195	\$ 363,360	68.3%	
Revenue	\$ 492,776	\$ 403,238	\$ 330,721	\$ 317,603	\$ 308,561	\$ 248,852	\$ 364,195	\$ 363,360	68.3%	
Charges for Services	\$ 482,036	\$ 403,075	\$ 340,523	\$ 277,515	\$ 256,598	\$ 213,030	\$ 270,000	\$ 270,000	78.9%	
35900 - Miscellaneous Fees	\$ 482,036	\$ 403,075	\$ 340,523	\$ 277,515	\$ 256,598	\$ 213,030	\$ 270,000	\$ 270,000	78.9%	
Interest Revenue	\$ 10,740	\$ 162	\$ (9,802)	\$ 39,962	\$ 51,963	\$ 35,822	\$ 33,000	\$ 33,000	108.6%	
38000 - Investment Income	\$ 10,740	\$ 162	\$ (9,802)	\$ 39,962	\$ 51,963	\$ 35,822	\$ 33,000	\$ 33,000	108.6%	
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	\$ 194,346	\$ 241,249	\$ 240,422	80.6%	
Revenue	\$ 186,056	\$ 175,620	\$ 176,415	\$ 196,402	\$ 221,989	\$ 194,346	\$ 241,249	\$ 240,422	80.6%	
Charges for Services	\$ 182,739	\$ 175,559	\$ 177,544	\$ 191,326	\$ 214,763	\$ 187,573	\$ 180,000	\$ 180,000	104.2%	
35210 - Electronic Citation Fee	\$ 182,739	\$ 175,559	\$ 177,544	\$ 191,326	\$ 214,763	\$ 187,573	\$ 180,000	\$ 180,000	104.2%	
Interest Revenue	\$ 3,316	\$ 61	\$ (1,128)	\$ 4,411	\$ 7,226	\$ 6,772	\$ 4,000	\$ 4,000	169.3%	
38000 - Investment Income	\$ 3,316	\$ 61	\$ (1,128)	\$ 4,411	\$ 7,226	\$ 6,772	\$ 4,000	\$ 4,000	169.3%	
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	\$ 106,780	\$ 79,000	\$ 79,000	135.2%	
Revenue	\$ 55,751	\$ 98,009	\$ 64,461	\$ 90,095	\$ 109,670	\$ 106,780	\$ 79,000	\$ 79,000	135.2%	
Charges for Services	\$ 55,308	\$ 98,017	\$ 67,607	\$ 79,229	\$ 89,662	\$ 90,562	\$ 70,000	\$ 70,000	129.4%	
35410 - Operation & Admin Fee	\$ 55,308	\$ 98,017	\$ 67,607	\$ 79,229	\$ 89,662	\$ 90,562	\$ 70,000	\$ 70,000	129.4%	
Interest Revenue	\$ 443	\$ (8)	\$ (3,147)	\$ 10,866	\$ 20,008	\$ 16,218	\$ 9,000	\$ 9,000	180.2%	
38000 - Investment Income	\$ 443	\$ (8)	\$ (3,147)	\$ 10,866	\$ 20,008	\$ 16,218	\$ 9,000	\$ 9,000	180.2%	
Grand Total	\$ 7,082,796	\$ 6,725,155	\$ 5,875,756	\$ 5,990,207	\$ 6,066,746	\$ 5,371,208	\$ 5,853,574	\$ 5,847,421	91.8%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 5,025,315	\$ 7,772,072	\$ 7,758,861	64.7%	
001 General Fund	\$ 3,225,120	\$ 3,355,088	\$ 3,668,282	\$ 4,666,994	\$ 4,482,421	\$ 3,857,519	\$ 5,260,498	\$ 5,253,440	73.3%	
Expenses	\$ 3,225,120	\$ 3,355,088	\$ 3,668,282	\$ 4,666,994	\$ 4,482,421	\$ 3,857,519	\$ 5,260,498	\$ 5,253,440	73.3%	
Personnel Services- Salaries & Wages	\$ 2,592,439	\$ 2,750,988	\$ 2,855,446	\$ 3,679,417	\$ 4,373,811	\$ 3,749,917	\$ 4,802,486	\$ 4,795,428	78.1%	
40000 - Salaries and Wages	\$ 2,714,573	\$ 2,691,915	\$ 2,806,710	\$ 3,616,288	\$ 4,285,007	\$ 3,678,437	\$ 4,802,486	\$ 4,795,428	76.6%	
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	\$ 40,726	\$ -	\$ -	0.0%	
40310 - Bond Call	\$ 22,339	\$ 23,130	\$ 20,076	\$ 28,328	\$ 38,051	\$ 30,754	\$ -	\$ -	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	\$ 64,014	\$ 221,540	\$ 221,540	28.9%	
50160 - Legal Services	\$ 2,169	\$ 1,266	\$ 1,230	\$ 2,075	\$ 5,023	\$ 32,205	\$ 35,400	\$ 35,400	91.0%	
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	\$ 1,011	\$ 35,500	\$ 35,500	2.8%	
53070 - Legal Printing	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 20,300	\$ 6,972	\$ 9,744	\$ 6,808	\$ 8,418	\$ 11,158	\$ 30,250	\$ 30,250	36.9%	
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	\$ 17,988	\$ 73,200	\$ 73,200	24.6%	
53130 - General Association Dues	\$ 1,406	\$ 1,287	\$ 1,412	\$ 1,480	\$ 1,245	\$ 1,420	\$ 2,670	\$ 2,670	53.2%	
53170 - Employee Medical Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	0.0%	
Commodities	\$ 17,105	\$ 28,900	\$ 20,873	\$ 51,760	\$ 57,034	\$ 43,588	\$ 154,242	\$ 154,242	28.3%	
60000 - Office Supplies	\$ 15,722	\$ 27,304	\$ 15,200	\$ 48,298	\$ 56,908	\$ 43,532	\$ 141,212	\$ 141,212	30.8%	
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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 463,331	\$ 970,303	\$ 967,611	47.8%	
Expenses	\$ 1,143,879	\$ 1,086,095	\$ 748,568	\$ 443,013	\$ 341,008	\$ 463,331	\$ 970,303	\$ 967,611	47.8%	
Personnel Services- Salaries & Wages	\$ 495,327	\$ 441,010	\$ 407,642	\$ 276,651	\$ 201,784	\$ 298,388	\$ 379,920	\$ 377,653	78.5%	
40000 - Salaries and Wages	\$ 522,198	\$ 441,001	\$ 405,570	\$ 276,576	\$ 201,784	\$ 298,388	\$ 379,920	\$ 377,653	78.5%	
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	\$ 118,994	\$ 163,228	\$ 162,888	72.9%	
45000 - Healthcare Contribution	\$ 126,515	\$ 100,194	\$ 103,789	\$ 74,186	\$ 51,932	\$ 74,365	\$ 104,380	\$ 104,380	71.2%	
45009 - Healthcare Subsidy	\$ (5,828)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 3,805	\$ 3,308	\$ 2,856	\$ 1,658	\$ 1,040	\$ 1,501	\$ 2,453	\$ 2,453	61.2%	
45019 - Dental Subsidy	\$ (246)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 37,649	\$ 31,834	\$ 29,536	\$ 20,224	\$ 14,668	\$ 21,354	\$ 29,072	\$ 28,896	73.5%	
45109 - FICA/SS Subsidy	\$ (1,856)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 39,415	\$ 36,600	\$ 26,262	\$ 13,859	\$ 8,819	\$ 15,198	\$ 20,747	\$ 20,623	73.3%	
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	\$ 22,382	\$ 139,487	\$ 139,402	16.0%	
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	\$ 5,749	\$ 42,000	\$ 42,000	13.7%	
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	\$ 6,149	\$ 170,250	\$ 170,250	3.6%	
60020 - Computer Related Supplies	\$ 3,413	\$ 11,548	\$ 172	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	0.0%	
60070 - Computer Hardware- Non Capital	\$ 10,296	\$ 16,082	\$ -	\$ -	\$ -	\$ 3,957	\$ 158,750	\$ 158,750	2.5%	
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	\$ 279,630	\$ 757,371	\$ 756,000	36.9%	
Expenses	\$ 1,098,967	\$ 1,036,568	\$ 891,297	\$ 499,423	\$ 325,646	\$ 279,630	\$ 757,371	\$ 756,000	36.9%	
Personnel Services- Salaries & Wages	\$ 649,979	\$ 644,087	\$ 554,870	\$ 310,122	\$ 171,893	\$ 150,725	\$ 208,311	\$ 207,156	72.4%	
40000 - Salaries and Wages	\$ 691,053	\$ 643,897	\$ 545,389	\$ 310,127	\$ 171,893	\$ 150,725	\$ 207,311	\$ 206,156	72.7%	
40003 - Cost of Living Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40009 - Salaries and Wages Subsidy	\$ (41,248)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 64,274	\$ 111,465	\$ 111,292	57.7%	
45000 - Healthcare Contribution	\$ 239,793	\$ 214,970	\$ 126,506	\$ 96,572	\$ 56,404	\$ 40,854	\$ 78,388	\$ 78,388	52.1%	
45009 - Healthcare Subsidy	\$ (14,737)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 7,643	\$ 7,501	\$ 3,630	\$ 2,390	\$ 1,458	\$ 1,255	\$ 2,154	\$ 2,154	58.3%	
45019 - Dental Subsidy	\$ (575)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 48,813	\$ 45,098	\$ 41,127	\$ 22,011	\$ 12,197	\$ 10,845	\$ 15,940	\$ 15,851	68.0%	
45109 - FICA/SS Subsidy	\$ (2,759)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 51,120	\$ 52,793	\$ 35,585	\$ 15,076	\$ 7,333	\$ 7,714	\$ 11,376	\$ 11,313	67.8%	
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	\$ 36,391	\$ 137,116	\$ 137,073	26.5%	
50490 - Destruction of Records Services	\$ 7,406	\$ 6,662	\$ 3,231	\$ 6,322	\$ 3,769	\$ 4,325	\$ 15,000	\$ 15,000	28.8%	
52140 - Repairs and Maint- Copiers	\$ 9,599	\$ 6,179	\$ 7,669	\$ 10,216	\$ 4,701	\$ 4,972	\$ 12,950	\$ 12,950	38.4%	
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	\$ 16,627	\$ 25,897	\$ 25,897	64.2%	
60000 - Office Supplies	\$ -	\$ 110	\$ -	\$ 1,593	\$ 2,298	\$ 16,584	\$ 23,897	\$ 23,897	69.4%	
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	\$ 62,324	\$ 99,456	\$ 99,028	62.7%	
Expenses	\$ 91,362	\$ 108,156	\$ 159,387	\$ 94,038	\$ 65,435	\$ 62,324	\$ 99,456	\$ 99,028	62.7%	
Personnel Services- Salaries & Wages	\$ 64,850	\$ 71,408	\$ 96,313	\$ 73,376	\$ 50,622	\$ 47,409	\$ 52,828	\$ 52,469	89.7%	
40000 - Salaries and Wages	\$ 67,577	\$ 70,893	\$ 95,697	\$ 72,770	\$ 50,622	\$ 47,409	\$ 52,828	\$ 52,469	89.7%	
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	\$ 7,121	\$ 7,844	\$ 7,788	90.8%	
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	\$ 3,627	\$ 4,044	\$ 4,015	89.7%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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
45109 - FICA/SS Subsidy	\$ (215)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 5,289	\$ 6,214	\$ 6,183	\$ 3,861	\$ 2,337	\$ 2,580	\$ 2,885	\$ 2,865	89.4%	
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	\$ 208,232	\$ 364,195	\$ 363,360	57.2%	
Expenses	\$ 307,787	\$ 323,136	\$ 378,952	\$ 257,537	\$ 203,302	\$ 208,232	\$ 364,195	\$ 363,360	57.2%	
Personnel Services- Salaries & Wages	\$ 204,594	\$ 202,769	\$ 263,939	\$ 204,287	\$ 141,886	\$ 148,734	\$ 186,316	\$ 185,614	79.8%	
40000 - Salaries and Wages	\$ 221,467	\$ 202,662	\$ 263,939	\$ 204,287	\$ 141,886	\$ 148,734	\$ 185,316	\$ 184,614	80.3%	
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	\$ 39,622	\$ 73,751	\$ 73,644	53.7%	
45000 - Healthcare Contribution	\$ 60,727	\$ 53,556	\$ 34,331	\$ 7,021	\$ 14,219	\$ 17,340	\$ 44,381	\$ 44,381	39.1%	
45009 - Healthcare Subsidy	\$ (5,290)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 1,715	\$ 1,874	\$ 1,228	\$ 256	\$ 560	\$ 348	\$ 1,712	\$ 1,712	20.3%	
45019 - Dental Subsidy	\$ (173)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 15,624	\$ 14,485	\$ 19,503	\$ 15,475	\$ 10,533	\$ 10,932	\$ 14,257	\$ 14,202	76.7%	
45109 - FICA/SS Subsidy	\$ (1,057)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 16,486	\$ 17,041	\$ 17,174	\$ 10,336	\$ 6,335	\$ 7,775	\$ 10,175	\$ 10,136	76.4%	
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	\$ 10,322	\$ 64,969	\$ 64,943	15.9%	
52140 - Repairs and Maint- Copiers	\$ -	\$ 734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52160 - Repairs and Maint- Equipment	\$ 2,359	\$ 2,983	\$ 1,708	\$ 2,910	\$ 2,981	\$ 3,253	\$ 38,000	\$ 38,000	8.6%	
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	\$ 845	\$ 30,450	\$ 30,450	2.8%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 990	\$ 12,967	\$ 5,716	\$ 1,923	\$ 2,735	\$ 845	\$ 30,000	\$ 30,000	2.8%	
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	\$ 138,280	\$ 241,249	\$ 240,422	57.3%	
Expenses	\$ 229,311	\$ 250,329	\$ 185,095	\$ 195,119	\$ 158,090	\$ 138,280	\$ 241,249	\$ 240,422	57.3%	
Personnel Services- Salaries & Wages	\$ 142,573	\$ 159,275	\$ 114,471	\$ 125,549	\$ 104,833	\$ 90,147	\$ 140,810	\$ 140,113	64.0%	
40000 - Salaries and Wages	\$ 150,910	\$ 159,275	\$ 114,471	\$ 125,549	\$ 104,833	\$ 90,147	\$ 139,810	\$ 139,113	64.5%	
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	\$ 35,491	\$ 65,126	\$ 65,021	54.5%	
45000 - Healthcare Contribution	\$ 59,895	\$ 56,343	\$ 30,063	\$ 39,900	\$ 22,571	\$ 21,232	\$ 42,786	\$ 42,786	49.6%	
45009 - Healthcare Subsidy	\$ (3,778)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 1,748	\$ 1,999	\$ 1,000	\$ 1,027	\$ 715	\$ 627	\$ 1,436	\$ 1,436	43.7%	
45019 - Dental Subsidy	\$ (122)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 10,587	\$ 11,168	\$ 8,154	\$ 8,859	\$ 7,629	\$ 6,541	\$ 10,776	\$ 10,721	60.7%	
45109 - FICA/SS Subsidy	\$ (559)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 11,107	\$ 12,806	\$ 7,273	\$ 6,072	\$ 4,581	\$ 4,653	\$ 7,690	\$ 7,652	60.5%	
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	\$ 6,142	\$ 27,257	\$ 27,232	22.5%	
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	\$ 575	\$ 16,500	\$ 16,500	3.5%	
53110 - Employee Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0.0%	
53120 - Employee Mileage Expense	\$ 25	\$ -	\$ 600	\$ 122	\$ 479	\$ 310	\$ 2,000	\$ 2,000	15.5%	
53130 - General Association Dues	\$ 250	\$ 50	\$ 50	\$ -	\$ 100	\$ -	\$ 500	\$ 500	0.0%	
Commodities	\$ 597	\$ 594	\$ 982	\$ 1,264	\$ 999	\$ 694	\$ 2,250	\$ 2,250	30.8%	
60000 - Office Supplies	\$ 597	\$ 594	\$ 477	\$ 760	\$ 296	\$ 443	\$ 1,500	\$ 1,500	29.6%	
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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 5,025,315	\$ 7,772,072	\$ 7,758,861	64.7%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 6,147,618	\$ 8,242,626	\$ 6,975,849	74.6%	
001 General Fund	\$ 1,319,990	\$ 2,660,408	\$ 1,673,042	\$ 1,967,207	\$ 1,793,489	\$ 2,369,022	\$ 2,919,170	\$ 1,705,870	81.2%	
Revenue	\$ 1,319,990	\$ 2,660,408	\$ 1,673,042	\$ 1,967,207	\$ 1,793,489	\$ 2,369,022	\$ 2,919,170	\$ 1,705,870	81.2%	
Charges for Services	\$ 711,809	\$ 767,175	\$ 733,696	\$ 743,972	\$ 755,267	\$ 674,367	\$ 705,600	\$ 705,600	95.6%	
34250 - State's Atty Prosecution Fees	\$ 379,596	\$ 410,676	\$ 429,410	\$ 448,341	\$ 483,228	\$ 394,122	\$ 450,000	\$ 450,000	87.6%	
35010 - Default Fees	\$ 130,051	\$ 125,906	\$ 63,913	\$ 55,278	\$ 50,762	\$ 48,427	\$ 36,000	\$ 36,000	134.5%	
35230 - DV Diversion Program Fee	\$ 47,572	\$ 65,967	\$ 77,490	\$ 76,718	\$ 61,191	\$ 57,942	\$ 66,000	\$ 66,000	87.8%	
35270 - Drug Testing Administrative Fee	\$ 6,264	\$ 7,482	\$ 8,626	\$ 9,204	\$ 8,532	\$ 8,250	\$ 9,000	\$ 9,000	91.7%	
35280 - Drug Diversion Program Fee	\$ 65,741	\$ 78,061	\$ 60,921	\$ 38,660	\$ 26,324	\$ 31,715	\$ 24,000	\$ 24,000	132.1%	
35345 - Deferred Prosecution	\$ 78,915	\$ 77,117	\$ 91,622	\$ 115,065	\$ 123,717	\$ 132,227	\$ 120,000	\$ 120,000	110.2%	
35350 - D/A Deferred Prosecution	\$ 3,671	\$ 1,807	\$ 622	\$ 1,366	\$ 1,366	\$ 1,666	\$ 600	\$ 600	277.7%	
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	\$ 184,506	\$ 207,300	\$ 207,300	89.0%	
37030 - States Atty Salary Reimbursement	\$ 188,597	\$ 192,993	\$ 197,820	\$ 203,817	\$ 212,699	\$ 184,506	\$ 207,300	\$ 207,300	89.0%	
Grants	\$ 34,207	\$ 28,988	\$ 204,059	\$ 515,161	\$ 409,390	\$ 1,195,945	\$ 1,627,970	\$ 477,970	73.5%	
32079 - SAO JAG Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,500	\$ 150,000	\$ -	65.0%	
32095 - JJC Council Grant	\$ 34,207	\$ 28,988	\$ 19,713	\$ 15,527	\$ 39,255	\$ 15,510	\$ 58,665	\$ 58,665	26.4%	
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%	
33900 - Grants - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	0.0%	
33902 - Grants - State Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,040	\$ -	\$ -	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	\$ 63,300	\$ 63,300	\$ -	100.0%	
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	\$ 63,300	\$ 63,300	\$ -	100.0%	
Fines	\$ 385,369	\$ 605,782	\$ 522,732	\$ 493,814	\$ 381,133	\$ 249,427	\$ 315,000	\$ 315,000	79.2%	
36000 - State's Attorney Fines	\$ 178,720	\$ 255,783	\$ 308,501	\$ 304,658	\$ 348,844	\$ 244,387	\$ 270,000	\$ 270,000	90.5%	
36010 - Bond Forfeiture Fines	\$ 206,648	\$ 349,999	\$ 214,231	\$ 189,157	\$ 32,289	\$ 5,040	\$ 45,000	\$ 45,000	11.2%	
36040 - Second Chance Fines	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
010 Insurance Liability	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 25,000	\$ -	500.0%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 25,000	\$ -	500.0%	
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 25,000	\$ -	500.0%	
39300 - Transfer from County Highway Fund 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 25,000	\$ -	500.0%	
220 Title IV-D	\$ 571,532	\$ 862,288	\$ 840,799	\$ 881,912	\$ 821,557	\$ 446,156	\$ 927,796	\$ 922,429	48.1%	
Revenue	\$ 571,532	\$ 862,288	\$ 840,799	\$ 881,912	\$ 821,557	\$ 446,156	\$ 927,796	\$ 922,429	48.1%	
Grants	\$ 571,532	\$ 792,411	\$ 667,646	\$ 695,360	\$ 765,898	\$ 428,317	\$ 726,311	\$ 726,311	59.0%	
32020 - Title IV-D Grant	\$ 571,532	\$ 792,411	\$ 667,646	\$ 695,360	\$ 765,898	\$ 428,317	\$ 726,311	\$ 726,311	59.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 5,213	\$ 25,830	\$ 12,906	\$ 5,000	\$ 5,000	258.1%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 5,213	\$ 25,830	\$ 12,906	\$ 5,000	\$ 5,000	258.1%	
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%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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
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	\$ 332,690	\$ 676,104	\$ 672,201	49.2%	
Revenue	\$ 226,681	\$ 269,700	\$ 374,395	\$ 675,652	\$ 617,532	\$ 332,690	\$ 676,104	\$ 672,201	49.2%	
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	\$ 8,536	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (871)	\$ 20,170	\$ 8,536	\$ -	\$ -	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	\$ 45,320	\$ 84,000	\$ 84,000	54.0%	
36020 - Drug Fines	\$ 107,035	\$ 44,433	\$ 50,132	\$ 62,877	\$ 30,775	\$ 30,954	\$ 30,000	\$ 30,000	103.2%	
36025 - Forfeited Funds	\$ -	\$ -	\$ -	\$ 57,767	\$ 82,829	\$ 14,366	\$ 54,000	\$ 54,000	26.6%	
222 Victim Coordinator Services	\$ 127,713	\$ 144,393	\$ 181,245	\$ 163,386	\$ 349,579	\$ 360,837	\$ 406,439	\$ 404,212	88.8%	
Revenue	\$ 127,713	\$ 144,393	\$ 181,245	\$ 163,386	\$ 349,579	\$ 360,837	\$ 406,439	\$ 404,212	88.8%	
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	\$ 6,254	\$ 1,000	\$ 1,000	625.4%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 1,438	\$ 2,775	\$ 6,254	\$ 1,000	\$ 1,000	625.4%	
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	\$ 173,250	\$ 312,152	\$ 310,367	55.5%	
Revenue	\$ 336,843	\$ 209,938	\$ 148,337	\$ 358,956	\$ 464,631	\$ 173,250	\$ 312,152	\$ 310,367	55.5%	
Interest Revenue	\$ 6,829	\$ 399	\$ 527	\$ 8,956	\$ 13,876	\$ 8,419	\$ 7,000	\$ 7,000	120.3%	
38000 - Investment Income	\$ 6,829	\$ 399	\$ 527	\$ 8,956	\$ 13,876	\$ 8,419	\$ 7,000	\$ 7,000	120.3%	
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%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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
225 Auto Theft Task Force	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,561	\$ 2,000	\$ 2,000	78.1%	
Revenue	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,561	\$ 2,000	\$ 2,000	78.1%	
Interest Revenue	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,561	\$ 2,000	\$ 2,000	78.1%	
38000 - Investment Income	\$ 601	\$ (1)	\$ (500)	\$ 1,864	\$ 2,347	\$ 1,561	\$ 2,000	\$ 2,000	78.1%	
226 Weed and Seed	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 806	\$ -	\$ -	0.0%	
Revenue	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 806	\$ -	\$ -	0.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 806	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 421	\$ 1,442	\$ 806	\$ -	\$ -	0.0%	
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	\$ 2,255,079	\$ 2,765,187	\$ 2,750,272	81.6%	
Revenue	\$ 1,031,432	\$ 1,580,690	\$ 1,248,438	\$ 1,701,499	\$ 2,017,613	\$ 2,255,079	\$ 2,765,187	\$ 2,750,272	81.6%	
Charges for Services	\$ 371,158	\$ 468,245	\$ 479,264	\$ 481,040	\$ 502,678	\$ 453,241	\$ 450,000	\$ 450,000	100.7%	
35020 - Child Advocacy Center Fees	\$ 371,158	\$ 468,245	\$ 479,264	\$ 481,040	\$ 502,678	\$ 453,241	\$ 450,000	\$ 450,000	100.7%	
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	\$ 639,841	\$ 749,848	\$ 749,848	85.3%	
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	\$ 468,261	\$ 542,923	\$ 542,923	86.2%	
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	\$ 82,605	\$ 121,925	\$ 121,925	67.8%	
Interest Revenue	\$ 6,220	\$ 1,793	\$ (4,991)	\$ 35,675	\$ 35,768	\$ 27,461	\$ 29,000	\$ 29,000	94.7%	
38000 - Investment Income	\$ 6,220	\$ 1,793	\$ (4,991)	\$ 35,675	\$ 35,768	\$ 27,461	\$ 29,000	\$ 29,000	94.7%	
Other	\$ -	\$ -	\$ 25	\$ -	\$ 1,991	\$ 55	\$ 436,858	\$ 421,943	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ 25	\$ -	\$ 1,991	\$ 55	\$ -	\$ -	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	\$ 1,805	\$ 7,000	\$ 7,000	25.8%	
Revenue	\$ 662	\$ (1)	\$ (540)	\$ 5,177	\$ 2,721	\$ 1,805	\$ 7,000	\$ 7,000	25.8%	
Interest Revenue	\$ 662	\$ (1)	\$ (540)	\$ 1,998	\$ 2,721	\$ 1,805	\$ 2,000	\$ 2,000	90.2%	
38000 - Investment Income	\$ 662	\$ (1)	\$ (540)	\$ 1,998	\$ 2,721	\$ 1,805	\$ 2,000	\$ 2,000	90.2%	
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	\$ 18,241	\$ 61,047	\$ 60,767	29.9%	
Revenue	\$ 24,024	\$ 26,062	\$ 19,024	\$ 25,624	\$ 25,272	\$ 18,241	\$ 61,047	\$ 60,767	29.9%	
Charges for Services	\$ 21,270	\$ 21,710	\$ 20,289	\$ 20,279	\$ 20,856	\$ 16,139	\$ 20,000	\$ 20,000	80.7%	
35300 - Records Automation Fees	\$ 21,270	\$ 21,710	\$ 20,289	\$ 20,279	\$ 20,856	\$ 16,139	\$ 20,000	\$ 20,000	80.7%	
Interest Revenue	\$ 2,754	\$ 52	\$ (1,265)	\$ 5,344	\$ 4,416	\$ 2,101	\$ 4,000	\$ 4,000	52.5%	
38000 - Investment Income	\$ 2,754	\$ 52	\$ (1,265)	\$ 5,344	\$ 4,416	\$ 2,101	\$ 4,000	\$ 4,000	52.5%	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,047	\$ 36,767	0.0%	
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,047	\$ 36,767	0.0%	
Transfers In	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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
39000 - Transfer From Other Funds	\$ -	\$ 4,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
233 Bad Check Restitution	\$ 3,124	\$ 2,278	\$ (595)	\$ 2,217	\$ 2,791	\$ 1,857	\$ 2,000	\$ 2,000	92.8%	
<i>Revenue</i>	\$ 3,124	\$ 2,278	\$ (595)	\$ 2,217	\$ 2,791	\$ 1,857	\$ 2,000	\$ 2,000	92.8%	
Interest Revenue	\$ 664	\$ (2)	\$ (595)	\$ 2,217	\$ 2,791	\$ 1,857	\$ 2,000	\$ 2,000	92.8%	
38000 - Investment Income	\$ 664	\$ (2)	\$ (595)	\$ 2,217	\$ 2,791	\$ 1,857	\$ 2,000	\$ 2,000	92.8%	
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	\$ 660	\$ 12,000	\$ 12,000	5.5%	
<i>Revenue</i>	\$ 17,890	\$ 53,612	\$ 30,003	\$ 18,220	\$ 301	\$ 660	\$ 12,000	\$ 12,000	5.5%	
Interest Revenue	\$ 2,347	\$ (15)	\$ (3,380)	\$ 15,120	\$ 301	\$ 660	\$ 12,000	\$ 12,000	5.5%	
38000 - Investment Income	\$ 2,347	\$ (15)	\$ (3,380)	\$ 15,120	\$ 301	\$ 660	\$ 12,000	\$ 12,000	5.5%	
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	\$ 63	\$ 55	\$ 55	115.1%	
<i>Revenue</i>	\$ 844	\$ 57	\$ (20)	\$ 76	\$ 95	\$ 63	\$ 55	\$ 55	115.1%	
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37900 - Miscellaneous Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Interest Revenue	\$ 24	\$ (0)	\$ (20)	\$ 76	\$ 95	\$ 63	\$ 55	\$ 55	115.1%	
38000 - Investment Income	\$ 24	\$ (0)	\$ (20)	\$ 76	\$ 95	\$ 63	\$ 55	\$ 55	115.1%	
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	\$ 1,069	\$ 1,000	\$ 1,000	106.9%	
<i>Revenue</i>	\$ 1,033	\$ 601	\$ (370)	\$ 1,377	\$ 1,734	\$ 1,069	\$ 1,000	\$ 1,000	106.9%	
Interest Revenue	\$ 433	\$ 1	\$ (370)	\$ 1,377	\$ 1,734	\$ 1,069	\$ 1,000	\$ 1,000	106.9%	
38000 - Investment Income	\$ 433	\$ 1	\$ (370)	\$ 1,377	\$ 1,734	\$ 1,069	\$ 1,000	\$ 1,000	106.9%	
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	\$ 18,555	\$ 15,000	\$ 15,000	123.7%	
<i>Revenue</i>	\$ 7,725	\$ 754	\$ (3,208)	\$ 23,787	\$ 261,378	\$ 18,555	\$ 15,000	\$ 15,000	123.7%	
Interest Revenue	\$ 3,585	\$ (20)	\$ (3,208)	\$ 11,949	\$ 21,936	\$ 18,555	\$ 10,000	\$ 10,000	185.6%	
38000 - Investment Income	\$ 3,585	\$ (20)	\$ (3,208)	\$ 11,949	\$ 21,936	\$ 18,555	\$ 10,000	\$ 10,000	185.6%	
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	\$ 40,967	\$ 110,676	\$ 110,676	37.0%	
<i>Revenue</i>	\$ 23,650	\$ 19,050	\$ 2,414	\$ 57,687	\$ 54,289	\$ 40,967	\$ 110,676	\$ 110,676	37.0%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 3,763	\$ (35)	\$ (2,216)	\$ 9,793	\$ 11,490	\$ 8,091	\$ 8,000	\$ 8,000	101.1%	
38000 - Investment Income	\$ 3,763	\$ (35)	\$ (2,216)	\$ 9,793	\$ 11,490	\$ 8,091	\$ 8,000	\$ 8,000	101.1%	
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	\$ 32,876	\$ 45,000	\$ 45,000	73.1%	
36050 - DUI Fines	\$ 19,887	\$ 8,311	\$ 2,604	\$ 47,894	\$ 42,799	\$ 32,876	\$ 45,000	\$ 45,000	73.1%	
Grand Total	\$ 3,693,746	\$ 5,829,831	\$ 4,512,463	\$ 5,885,058	\$ 6,416,772	\$ 6,147,618	\$ 8,242,626	\$ 6,975,849	74.6%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 16,567,101	\$ 20,472,604	\$ 19,189,307	80.9%	
001 General Fund	\$ 5,510,922	\$ 6,500,008	\$ 8,261,323	\$ 9,197,398	\$ 10,096,821	\$ 9,964,233	\$ 12,355,896	\$ 11,139,676	80.6%	
Expenses	\$ 5,510,922	\$ 6,500,008	\$ 8,261,323	\$ 9,197,398	\$ 10,096,821	\$ 9,964,233	\$ 12,355,896	\$ 11,139,676	80.6%	
Personnel Services- Salaries & Wages	\$ 4,380,151	\$ 5,209,472	\$ 6,497,499	\$ 7,174,634	\$ 9,364,474	\$ 9,160,915	\$ 10,851,925	\$ 10,219,591	84.4%	
40000 - Salaries and Wages	\$ 4,357,560	\$ 4,937,646	\$ 6,458,731	\$ 7,121,530	\$ 9,250,155	\$ 9,069,382	\$ 10,698,923	\$ 10,066,589	84.8%	
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	\$ 87,218	\$ 148,001	\$ 148,001	58.9%	
40335 - Stipend for Diversion Program	\$ -	\$ -	\$ -	\$ -	\$ 6,192	\$ 4,316	\$ 5,001	\$ 5,001	86.3%	
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	\$ 260,400	\$ 584,210	\$ 512,033	44.6%	
50150 - Contractual/Consulting Services	\$ 7,031	\$ 42,281	\$ 59,325	\$ 106,148	\$ 200,419	\$ 19,687	\$ 244,200	\$ 235,500	8.1%	
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	\$ 11,347	\$ 45,000	\$ 45,000	25.2%	
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	\$ 17,049	\$ 20,000	\$ 20,000	85.2%	
50270 - Court Reporter Costs	\$ 58,530	\$ 67,059	\$ 50,211	\$ 58,679	\$ 63,423	\$ 49,932	\$ 65,000	\$ 65,000	76.8%	
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	\$ 20,299	\$ 20,000	\$ 20,000	101.5%	
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	\$ 10,700	\$ 12,274	\$ 10,000	87.2%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,448	\$ -	0.0%	
53020 - Unemployment Claims	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252	\$ -	0.0%	
53040 - General Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	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	\$ 68,863	\$ 41,803	\$ 23,000	164.7%	
53104 - Program Events	\$ -	\$ -	\$ -	\$ -	\$ 826	\$ -	\$ 2,000	\$ -	0.0%	
53110 - Employee Training	\$ 308	\$ 18,604	\$ 30,951	\$ 64,054	\$ 58,896	\$ 20,639	\$ 69,450	\$ 45,000	29.7%	
53115 - Law Enforcement Training	\$ 5,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53120 - Employee Mileage Expense	\$ 272	\$ 114	\$ 3,190	\$ 6,622	\$ 1,964	\$ 3,209	\$ 2,000	\$ 2,000	160.4%	
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	\$ 338,393	\$ 508,981	\$ 365,637	66.5%	
60000 - Office Supplies	\$ 21,355	\$ 43,176	\$ 45,143	\$ 52,305	\$ 49,727	\$ 39,065	\$ 58,465	\$ 55,000	66.8%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 41,283	\$ 30,816	\$ 30,816	134.0%	
60040 - Postage	\$ -	\$ -	\$ 136	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 65,422	\$ 76,148	\$ 84,295	\$ 103,574	\$ 89,494	\$ 87,586	\$ 106,476	\$ 106,476	82.3%	
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)	\$ 86,089	\$ 111,970	\$ 50,595	76.9%	
60070 - Computer Hardware- Non Capital	\$ 998	\$ 2,495	\$ 40,802	\$ 52,512	\$ 59,711	\$ 59,179	\$ 86,429	\$ 45,500	68.5%	
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	\$ 15,746	\$ 35,575	\$ 20,500	44.3%	
64000 - Telephone	\$ -	\$ 142	\$ -	\$ -	\$ -	\$ 221	\$ -	\$ -	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	\$ 2,396,964	\$ 2,818,252	\$ 2,779,652	85.1%	
Expenses	\$ 1,332,221	\$ 1,560,401	\$ 1,550,568	\$ 2,149,824	\$ 2,713,113	\$ 2,396,964	\$ 2,818,252	\$ 2,779,652	85.1%	
Personnel Services- Salaries & Wages	\$ 891,628	\$ 974,801	\$ 985,223	\$ 1,252,196	\$ 1,622,759	\$ 1,423,181	\$ 1,690,268	\$ 1,678,803	84.2%	
40000 - Salaries and Wages	\$ 891,628	\$ 974,801	\$ 985,223	\$ 1,252,196	\$ 1,622,759	\$ 1,423,181	\$ 1,690,268	\$ 1,678,803	84.2%	
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	\$ 486,589	\$ 565,568	\$ 563,864	86.0%	
45000 - Healthcare Contribution	\$ 151,901	\$ 171,601	\$ 191,223	\$ 233,263	\$ 300,492	\$ 272,071	\$ 310,005	\$ 310,005	87.8%	
45009 - Healthcare Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 4,096	\$ 5,319	\$ 4,688	\$ 5,024	\$ 6,557	\$ 6,052	\$ 6,339	\$ 6,339	95.5%	
45019 - Dental Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 64,338	\$ 70,233	\$ 71,036	\$ 90,886	\$ 117,875	\$ 104,871	\$ 127,674	\$ 126,796	82.1%	
45109 - FICA/SS Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 69,397	\$ 82,648	\$ 67,705	\$ 62,196	\$ 70,895	\$ 74,343	\$ 92,298	\$ 91,671	80.5%	
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	\$ 446,017	\$ 507,272	\$ 506,841	87.9%	
50150 - Contractual/Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 337,772	\$ 365,000	\$ 365,000	92.5%	
50240 - Trials and Costs of Hearing	\$ 5,216	\$ 4,713	\$ 4,351	\$ 5,834	\$ 6,390	\$ 1,625	\$ 15,000	\$ 15,000	10.8%	
50250 - Legal Trial Notices	\$ 2,382	\$ -	\$ 1,875	\$ 5,429	\$ 6,146	\$ 6,014	\$ 12,500	\$ 12,500	48.1%	
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	\$ 4,449	\$ 15,000	\$ 15,000	29.7%	
50290 - Investigations	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 3,582	\$ 3,320	\$ 1,834	\$ 3,265	\$ 4,451	\$ 3,685	\$ 4,500	\$ 4,500	81.9%	
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	\$ 4,258	\$ 10,000	\$ 10,000	42.6%	
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	\$ 41,124	\$ 55,144	\$ 30,144	74.6%	
60000 - Office Supplies	\$ 1,304	\$ 2,177	\$ 620	\$ 1,619	\$ 3,459	\$ 2,449	\$ 9,180	\$ 9,180	26.7%	
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	\$ 38,300	\$ 42,464	\$ 17,464	90.2%	
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	\$ 753,201	\$ 927,796	\$ 922,429	81.2%	
Expenses	\$ 669,183	\$ 726,544	\$ 676,579	\$ 696,113	\$ 860,382	\$ 753,201	\$ 927,796	\$ 922,429	81.2%	
Personnel Services- Salaries & Wages	\$ 460,543	\$ 516,960	\$ 474,117	\$ 502,115	\$ 646,307	\$ 559,601	\$ 666,883	\$ 662,359	83.9%	
40000 - Salaries and Wages	\$ 460,543	\$ 490,960	\$ 474,117	\$ 502,115	\$ 646,307	\$ 559,601	\$ 666,883	\$ 662,359	83.9%	
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	\$ 165,121	\$ 205,237	\$ 204,564	80.5%	
45000 - Healthcare Contribution	\$ 99,315	\$ 96,955	\$ 99,222	\$ 99,622	\$ 98,602	\$ 79,971	\$ 102,737	\$ 102,737	77.8%	
45010 - Dental Contribution	\$ 3,475	\$ 3,290	\$ 3,159	\$ 3,029	\$ 3,490	\$ 2,589	\$ 3,511	\$ 3,511	73.7%	
45100 - FICA/SS Contribution	\$ 33,637	\$ 38,302	\$ 35,046	\$ 37,122	\$ 47,937	\$ 41,340	\$ 51,030	\$ 50,683	81.0%	
45200 - IMRF Contribution	\$ 35,269	\$ 43,965	\$ 30,382	\$ 25,225	\$ 28,785	\$ 29,680	\$ 36,417	\$ 36,170	81.5%	
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	\$ 27,415	\$ 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	\$ -	\$ -	\$ 49	\$ -	\$ -	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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ -	\$ 1,064	\$ 1,000	\$ 1,000	106.4%	
60000 - Office Supplies	\$ 11,263	\$ 993	\$ 2,471	\$ 1,637	\$ -	\$ 1,064	\$ 500	\$ 500	212.8%	
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	\$ 579,969	\$ 676,104	\$ 672,201	85.8%	
Expenses	\$ 296,294	\$ 286,624	\$ 309,061	\$ 486,623	\$ 638,130	\$ 579,969	\$ 676,104	\$ 672,201	85.8%	
Personnel Services- Salaries & Wages	\$ 208,913	\$ 204,391	\$ 218,631	\$ 352,645	\$ 464,660	\$ 383,528	\$ 484,995	\$ 481,705	79.1%	
40000 - Salaries and Wages	\$ 208,913	\$ 195,391	\$ 218,631	\$ 352,645	\$ 464,660	\$ 383,528	\$ 484,995	\$ 481,705	79.1%	
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	\$ 168,738	\$ 163,272	\$ 162,783	103.3%	
45000 - Healthcare Contribution	\$ 44,346	\$ 37,992	\$ 35,840	\$ 63,329	\$ 74,806	\$ 110,439	\$ 88,860	\$ 88,860	124.3%	
45010 - Dental Contribution	\$ 469	\$ 826	\$ 1,258	\$ 1,962	\$ 2,145	\$ 2,551	\$ 2,430	\$ 2,430	105.0%	
45100 - FICA/SS Contribution	\$ 15,385	\$ 15,322	\$ 16,200	\$ 25,851	\$ 34,224	\$ 27,437	\$ 37,107	\$ 36,855	73.9%	
45200 - IMRF Contribution	\$ 16,341	\$ 17,573	\$ 14,443	\$ 17,876	\$ 21,144	\$ 19,920	\$ 26,483	\$ 26,303	75.2%	
53010 - Workers Compensation	\$ 5,179	\$ 6,197	\$ 8,530	\$ 5,895	\$ 8,622	\$ 8,392	\$ 8,392	\$ 8,335	100.0%	
Contractual Services	\$ 5,661	\$ 4,322	\$ 14,159	\$ 19,063	\$ 31,529	\$ 27,703	\$ 27,837	\$ 27,713	99.5%	
50240 - Trials and Costs of Hearing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16	\$ -	\$ -	0.0%	
50270 - Court Reporter Costs	\$ -	\$ -	\$ 2,654	\$ 6,206	\$ 9,210	\$ 5,140	\$ -	\$ -	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	\$ 228,756	\$ 406,439	\$ 404,212	56.3%	
Expenses	\$ 200,785	\$ 152,412	\$ 125,702	\$ 258,743	\$ 343,938	\$ 228,756	\$ 406,439	\$ 404,212	56.3%	
Personnel Services- Salaries & Wages	\$ 138,170	\$ 102,813	\$ 83,700	\$ 182,705	\$ 234,323	\$ 141,146	\$ 276,275	\$ 274,400	51.1%	
40000 - Salaries and Wages	\$ 138,170	\$ 95,113	\$ 83,700	\$ 182,705	\$ 234,323	\$ 141,146	\$ 276,275	\$ 274,400	51.1%	
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	\$ 77,220	\$ 119,774	\$ 119,493	64.5%	
45000 - Healthcare Contribution	\$ 33,861	\$ 26,151	\$ 25,319	\$ 46,327	\$ 69,190	\$ 53,654	\$ 76,475	\$ 76,475	70.2%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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
45010 - Dental Contribution	\$ 911	\$ 890	\$ 760	\$ 1,181	\$ 2,133	\$ 1,865	\$ 2,287	\$ 2,287	81.5%	
45100 - FICA/SS Contribution	\$ 9,862	\$ 7,366	\$ 5,971	\$ 13,240	\$ 16,815	\$ 9,887	\$ 21,142	\$ 20,997	46.8%	
45200 - IMRF Contribution	\$ 10,815	\$ 8,436	\$ 5,069	\$ 8,944	\$ 10,108	\$ 7,032	\$ 15,088	\$ 14,985	46.6%	
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 Expenses	\$ 308,368	\$ 330,790	\$ 271,075	\$ 317,691	\$ 358,168	\$ 266,430	\$ 312,152	\$ 310,367	85.4%	
Personnel Services- Salaries & Wages	\$ 226,926	\$ 228,574	\$ 169,145	\$ 214,139	\$ 257,506	\$ 190,632	\$ 221,656	\$ 220,152	86.0%	
40000 - Salaries and Wages	\$ 226,926	\$ 173,529	\$ 169,145	\$ 214,139	\$ 257,506	\$ 190,632	\$ 221,656	\$ 220,152	86.0%	
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	\$ 66,954	\$ 71,111	\$ 70,886	94.2%	
45000 - Healthcare Contribution	\$ 29,099	\$ 54,786	\$ 66,854	\$ 64,274	\$ 47,104	\$ 38,316	\$ 37,492	\$ 37,492	102.2%	
45010 - Dental Contribution	\$ 590	\$ 1,356	\$ 1,283	\$ 1,457	\$ 1,101	\$ 885	\$ 718	\$ 718	123.3%	
45100 - FICA/SS Contribution	\$ 16,947	\$ 16,367	\$ 11,600	\$ 15,071	\$ 18,910	\$ 13,946	\$ 16,960	\$ 16,844	82.2%	
45200 - IMRF Contribution	\$ 18,304	\$ 18,008	\$ 7,572	\$ 10,712	\$ 11,909	\$ 9,970	\$ 12,105	\$ 12,022	82.4%	
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 Expenses	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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
Transfers Out	\$ 589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
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	\$ 4,185	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ 9,646	\$ 1,802	\$ 4,185	\$ -	\$ -	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ 149	\$ 332	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ 149	\$ 332	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ 9,497	\$ 1,469	\$ 4,185	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ 9,497	\$ 1,469	\$ 4,185	\$ -	\$ -	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	\$ 2,297,608	\$ 2,765,187	\$ 2,750,272	83.1%	
Expenses	\$ 1,100,409	\$ 1,221,642	\$ 1,237,132	\$ 1,681,183	\$ 2,425,458	\$ 2,297,608	\$ 2,765,187	\$ 2,750,272	83.1%	
Personnel Services- Salaries & Wages	\$ 721,398	\$ 801,442	\$ 808,811	\$ 1,128,842	\$ 1,616,423	\$ 1,552,699	\$ 1,869,215	\$ 1,856,641	83.1%	
40000 - Salaries and Wages	\$ 705,713	\$ 741,300	\$ 793,168	\$ 1,113,113	\$ 1,600,823	\$ 1,539,199	\$ 1,853,615	\$ 1,841,041	83.0%	
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	\$ 13,500	\$ 15,600	\$ 15,600	86.5%	
Personnel Services- Employee Benefits	\$ 288,789	\$ 307,249	\$ 310,787	\$ 392,193	\$ 569,369	\$ 546,379	\$ 677,181	\$ 675,313	80.7%	
45000 - Healthcare Contribution	\$ 158,881	\$ 151,146	\$ 166,410	\$ 224,439	\$ 336,062	\$ 310,348	\$ 389,186	\$ 389,186	79.7%	
45010 - Dental Contribution	\$ 4,376	\$ 4,332	\$ 4,212	\$ 6,228	\$ 9,506	\$ 7,615	\$ 10,553	\$ 10,553	72.2%	
45100 - FICA/SS Contribution	\$ 51,936	\$ 58,867	\$ 59,837	\$ 82,967	\$ 118,476	\$ 114,460	\$ 143,018	\$ 142,055	80.0%	
45200 - IMRF Contribution	\$ 54,951	\$ 67,921	\$ 53,797	\$ 56,496	\$ 71,312	\$ 81,608	\$ 102,077	\$ 101,390	79.9%	
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	\$ 165,531	\$ 173,553	\$ 173,080	95.4%	
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	\$ 316	\$ 5,000	\$ 5,000	6.3%	
50260 - Witness Costs	\$ -	\$ 2,828	\$ -	\$ 5,790	\$ 289	\$ 3,612	\$ 4,000	\$ 4,000	90.3%	
50270 - Court Reporter Costs	\$ 2,137	\$ 225	\$ 2,944	\$ 3,253	\$ 3,485	\$ 2,524	\$ 4,000	\$ 4,000	63.1%	
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	\$ 6,960	\$ 2,500	\$ 2,500	278.4%	
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	\$ 67,765	\$ 33,706	\$ 33,706	201.0%	
53110 - Employee Training	\$ 1,854	\$ 84	\$ 10,001	\$ 10,196	\$ 9,506	\$ 4,314	\$ 15,000	\$ 15,000	28.8%	
53120 - Employee Mileage Expense	\$ 46	\$ 3	\$ 34	\$ 221	\$ (57)	\$ -	\$ 500	\$ 500	0.0%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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
53130 - General Association Dues	\$ 2,022	\$ 2,270	\$ 6,565	\$ 2,890	\$ 3,365	\$ 4,910	\$ 7,150	\$ 7,150	68.7%	
Commodities	\$ 18,305	\$ 44,946	\$ 35,928	\$ 48,700	\$ 42,747	\$ 32,999	\$ 45,238	\$ 45,238	72.9%	
60000 - Office Supplies	\$ 1,475	\$ 751	\$ 1,158	\$ 443	\$ 103	\$ 75	\$ 1,000	\$ 1,000	7.5%	
60010 - Operating Supplies	\$ 3,336	\$ 30,508	\$ 2,653	\$ 29,114	\$ 21,304	\$ 19,724	\$ 23,238	\$ 23,238	84.9%	
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	\$ 1,888	\$ 1,500	\$ 1,500	125.9%	
60060 - Computer Software- Non Capital	\$ -	\$ -	\$ 381	\$ 5,053	\$ 2,636	\$ 130	\$ 3,000	\$ 3,000	4.3%	
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	\$ 1,796	\$ 3,000	\$ 3,000	59.9%	
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%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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
60070 - Computer Hardware- Non Capital	\$ -	\$ 10,068	\$ 8,621	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	0.0%	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	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	\$ 53,949	\$ 110,676	\$ 110,676	48.7%	
Expenses	\$ 7,980	\$ 10,774	\$ 51,304	\$ 76,319	\$ 12,118	\$ 53,949	\$ 110,676	\$ 110,676	48.7%	
Personnel Services- Salaries & 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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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
40000 - Salaries and Wages	\$ 2,100	\$ 1,800	\$ 11,063	\$ 8,813	\$ 6,638	\$ 9,750	\$ 9,000	\$ 9,000	108.3%	
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	\$ 43,297	\$ 100,339	\$ 100,339	43.2%	
50150 - Contractual/Consulting Services	\$ 5,725	\$ 8,840	\$ 39,413	\$ 66,834	\$ 4,972	\$ 42,958	\$ 100,000	\$ 100,000	43.0%	
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	\$ 16,567,101	\$ 20,472,604	\$ 19,189,307	80.9%	

Committee Revenue Budget Report - by Account Detail
Through October 31, 2025 (91.7% 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	\$ 230,466	\$ 247,728	\$ 247,728	93.0%	
001 General Fund	\$ 132,836	\$ 183,412	\$ 138,528	\$ 134,981	\$ 133,389	\$ 106,924	\$ 141,530	\$ 141,530	75.5%	
Revenue	\$ 132,836	\$ 183,412	\$ 138,528	\$ 134,981	\$ 133,389	\$ 106,924	\$ 141,530	\$ 141,530	75.5%	
Charges for Services	\$ 9,696	\$ 6,834	\$ 3,564	\$ 2,384	\$ 1,493	\$ 540	\$ 2,500	\$ 2,500	21.6%	
34790 - Public Defender Fees	\$ 9,696	\$ 6,834	\$ 3,564	\$ 2,384	\$ 1,493	\$ 540	\$ 2,500	\$ 2,500	21.6%	
Reimbursements	\$ 123,140	\$ 135,161	\$ 134,964	\$ 132,597	\$ 126,710	\$ 106,384	\$ 139,030	\$ 139,030	76.5%	
37050 - Public Def Salary Reimbursement	\$ 105,846	\$ 108,484	\$ 111,379	\$ 114,977	\$ 120,306	\$ 103,978	\$ 124,030	\$ 124,030	83.8%	
37610 - SVP Reimbursement	\$ 17,077	\$ 26,677	\$ 23,584	\$ 17,620	\$ 6,405	\$ 2,406	\$ 15,000	\$ 15,000	16.0%	
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	\$ 113,498	\$ 104,198	\$ 104,198	108.9%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 212,858	\$ 113,498	\$ 104,198	\$ 104,198	108.9%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ 4,563	\$ 6,112	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ 4,563	\$ 6,112	\$ -	\$ -	0.0%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 208,295	\$ 107,385	\$ 104,198	\$ 104,198	103.1%	
33701 - Pub Defender IL Supreme Court Allocation	\$ -	\$ -	\$ -	\$ -	\$ 208,295	\$ 107,385	\$ 104,198	\$ 104,198	103.1%	
244 Public Defender Rec Automation	\$ 5,417	\$ 9,126	\$ 9,770	\$ 11,556	\$ 12,910	\$ 10,044	\$ 2,000	\$ 2,000	502.2%	
Revenue	\$ 5,417	\$ 9,126	\$ 9,770	\$ 11,556	\$ 12,910	\$ 10,044	\$ 2,000	\$ 2,000	502.2%	
Charges for Services	\$ 5,366	\$ 9,129	\$ 10,136	\$ 10,329	\$ 10,561	\$ 8,132	\$ 1,000	\$ 1,000	813.2%	
35300 - Records Automation Fees	\$ 5,366	\$ 9,129	\$ 10,136	\$ 10,329	\$ 10,561	\$ 8,132	\$ 1,000	\$ 1,000	813.2%	
Interest Revenue	\$ 51	\$ (2)	\$ (366)	\$ 1,227	\$ 2,350	\$ 1,912	\$ 1,000	\$ 1,000	191.2%	
38000 - Investment Income	\$ 51	\$ (2)	\$ (366)	\$ 1,227	\$ 2,350	\$ 1,912	\$ 1,000	\$ 1,000	191.2%	
Grand Total	\$ 138,253	\$ 192,538	\$ 148,298	\$ 146,537	\$ 359,157	\$ 230,466	\$ 247,728	\$ 247,728	93.0%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 4,236,327	\$ 5,233,940	\$ 5,206,661	80.9%	
001 General Fund	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,513,737	\$ 4,140,147	\$ 5,127,742	\$ 5,100,463	80.7%	
Expenses	\$ 3,935,007	\$ 4,048,817	\$ 4,277,371	\$ 4,463,657	\$ 4,513,737	\$ 4,140,147	\$ 5,127,742	\$ 5,100,463	80.7%	
Personnel Services- Salaries & Wages	\$ 3,199,989	\$ 3,318,534	\$ 3,507,808	\$ 3,587,209	\$ 4,384,316	\$ 4,039,174	\$ 4,937,833	\$ 4,910,554	81.8%	
40000 - Salaries and Wages	\$ 3,174,475	\$ 3,209,777	\$ 3,484,151	\$ 3,556,138	\$ 4,321,866	\$ 3,973,174	\$ 4,856,033	\$ 4,828,754	81.8%	
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	\$ 66,000	\$ 81,800	\$ 81,800	80.7%	
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	\$ 38,242	\$ 106,737	\$ 106,737	35.8%	
50240 - Trials and Costs of Hearing	\$ 11,761	\$ 30,494	\$ 14,887	\$ 43,335	\$ 17,856	\$ 8,022	\$ 45,000	\$ 45,000	17.8%	
52130 - Repairs and Maint- Computers	\$ 113	\$ 520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 2,277	\$ 1,549	\$ 2,137	\$ 380	\$ 453	\$ 562	\$ 2,250	\$ 2,250	25.0%	
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	\$ 8,910	\$ 20,000	\$ 20,000	44.5%	
53120 - Employee Mileage Expense	\$ 1,219	\$ 505	\$ 1,759	\$ 1,872	\$ 1,506	\$ 550	\$ 4,500	\$ 4,500	12.2%	
53140 - Attorney Association Dues	\$ 17,386	\$ 18,306	\$ 16,489	\$ 17,683	\$ 5,121	\$ 17,270	\$ 23,100	\$ 23,100	74.8%	
55000 - Miscellaneous Contractual Exp	\$ 6,405	\$ 7,768	\$ 5,751	\$ 5,309	\$ 8,186	\$ 2,928	\$ 10,887	\$ 10,887	26.9%	
Commodities	\$ 65,507	\$ 70,341	\$ 68,019	\$ 74,115	\$ 76,455	\$ 62,731	\$ 83,172	\$ 83,172	75.4%	
60000 - Office Supplies	\$ 6,885	\$ 8,128	\$ 3,659	\$ 5,250	\$ 6,171	\$ 5,126	\$ 10,000	\$ 10,000	51.3%	
60020 - Computer Related Supplies	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 58,622	\$ 62,083	\$ 64,360	\$ 68,865	\$ 70,284	\$ 57,605	\$ 73,172	\$ 73,172	78.7%	
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	\$ 96,181	\$ 104,198	\$ 104,198	92.3%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 26,001	\$ 96,181	\$ 104,198	\$ 104,198	92.3%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ 1,123	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ -	\$ -	\$ -	\$ -	\$ 24,878	\$ 96,181	\$ -	\$ -	0.0%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 799	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 966	\$ 61,142	\$ -	\$ -	0.0%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 4,236,327	\$ 5,233,940	\$ 5,206,661	80.9%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 255,733	\$ 329,390	\$ 328,616	77.6%	
250 Law Library	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 255,733	\$ 329,390	\$ 328,616	77.6%	
Revenue	\$ 282,027	\$ 303,674	\$ 281,451	\$ 318,823	\$ 329,036	\$ 255,733	\$ 329,390	\$ 328,616	77.6%	
Interest Revenue	\$ 4,344	\$ (77)	\$ (2,733)	\$ 10,173	\$ 13,686	\$ 6,677	\$ 8,000	\$ 8,000	83.5%	
38000 - Investment Income	\$ 4,344	\$ (77)	\$ (2,733)	\$ 10,173	\$ 13,686	\$ 6,677	\$ 8,000	\$ 8,000	83.5%	
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	\$ 247,537	\$ 288,005	\$ 288,005	85.9%	
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	\$ 246,863	\$ 286,800	\$ 286,800	86.1%	
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	\$ 255,733	\$ 329,390	\$ 328,616	77.6%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 212,795	\$ 329,390	\$ 328,616	64.6%	
250 Law Library	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 212,795	\$ 329,390	\$ 328,616	64.6%	
Expenses	\$ 298,625	\$ 309,937	\$ 331,129	\$ 225,900	\$ 457,006	\$ 212,795	\$ 329,390	\$ 328,616	64.6%	
Personnel Services- Salaries & Wages	\$ 128,856	\$ 133,531	\$ 115,903	\$ 93,539	\$ 97,326	\$ 86,222	\$ 95,954	\$ 95,303	89.9%	
40000 - Salaries and Wages	\$ 128,856	\$ 133,531	\$ 115,903	\$ 93,539	\$ 97,326	\$ 86,222	\$ 95,954	\$ 95,303	89.9%	
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	\$ 23,415	\$ 26,886	\$ 26,787	87.1%	
45000 - Healthcare Contribution	\$ 15,296	\$ 15,867	\$ 14,436	\$ 11,165	\$ 11,448	\$ 10,783	\$ 12,367	\$ 12,367	87.2%	
45010 - Dental Contribution	\$ 469	\$ 512	\$ 405	\$ 256	\$ 275	\$ 241	\$ 276	\$ 276	87.3%	
45100 - FICA/SS Contribution	\$ 9,465	\$ 9,818	\$ 8,463	\$ 6,862	\$ 7,107	\$ 6,271	\$ 7,342	\$ 7,291	85.4%	
45200 - IMRF Contribution	\$ 9,914	\$ 11,261	\$ 7,526	\$ 4,657	\$ 4,267	\$ 4,459	\$ 5,240	\$ 5,204	85.1%	
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	\$ 19,543	\$ 26,825	\$ 26,801	72.9%	
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	\$ 2,402	\$ 1,000	\$ 1,000	240.2%	
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	\$ 788	\$ 800	\$ 800	98.4%	
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	\$ 6,465	\$ 7,252	\$ 7,252	89.1%	
Commodities	\$ 104,511	\$ 110,805	\$ 147,454	\$ 75,407	\$ 300,112	\$ 80,712	\$ 173,522	\$ 173,522	46.5%	
60000 - Office Supplies	\$ 5,281	\$ 2,554	\$ 5,189	\$ 4,684	\$ 2,373	\$ 444	\$ 3,500	\$ 3,500	12.7%	
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	\$ 8,721	\$ 11,390	\$ 11,390	76.6%	
60040 - Postage	\$ 18	\$ -	\$ 32	\$ -	\$ 42	\$ 798	\$ -	\$ -	0.0%	
60050 - Books and Subscriptions	\$ 94,050	\$ 96,144	\$ 132,948	\$ 57,085	\$ 281,937	\$ 68,457	\$ 142,412	\$ 142,412	48.1%	
60230 - Food	\$ -	\$ -	\$ 386	\$ 1,147	\$ 1,865	\$ 369	\$ 1,220	\$ 1,220	30.3%	
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	\$ 212,795	\$ 329,390	\$ 328,616	64.6%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 4,192,224	\$ 5,878,108	\$ 5,878,108	71.3%	
001 General Fund	\$ 2,220,046	\$ 2,445,111	\$ 4,172,518	\$ 3,269,721	\$ 2,893,067	\$ 2,519,533	\$ 3,065,057	\$ 3,065,057	82.2%	
Revenue	\$ 2,220,046	\$ 2,445,111	\$ 4,172,518	\$ 3,269,721	\$ 2,893,067	\$ 2,519,533	\$ 3,065,057	\$ 3,065,057	82.2%	
Other	\$ 32,982	\$ 27,470	\$ 43,651	\$ 40,793	\$ 65,793	\$ 30,688	\$ 40,000	\$ 40,000	76.7%	
38530 - Auction Sales	\$ 32,982	\$ 27,470	\$ 43,651	\$ 40,793	\$ 65,793	\$ 30,688	\$ 40,000	\$ 40,000	76.7%	
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	\$ 1,090,157	\$ 1,477,000	\$ 1,477,000	73.8%	
34350 - Detail Fees	\$ 52,850	\$ 120,845	\$ 484,961	\$ 577,631	\$ 168,154	\$ 135,084	\$ 185,000	\$ 185,000	73.0%	
34360 - Net Civil Processing Fees	\$ 69,702	\$ 125,213	\$ 262,761	\$ 202,036	\$ 217,630	\$ 122,462	\$ 240,000	\$ 240,000	51.0%	
34370 - Chancery Foreclosure Fees	\$ 112,200	\$ 89,400	\$ 120,600	\$ 195,000	\$ 118,400	\$ 93,200	\$ 110,000	\$ 110,000	84.7%	
34380 - Body Writ Fees	\$ 13,171	\$ 5,570	\$ 20,321	\$ 11,613	\$ 11,456	\$ 7,981	\$ 10,000	\$ 10,000	79.8%	
34390 - Accident Copy Fees	\$ 2,155	\$ 4,717	\$ 4,850	\$ 5,917	\$ 6,067	\$ 5,633	\$ 4,000	\$ 4,000	140.8%	
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	\$ 1,640	\$ 2,000	\$ 2,000	82.0%	
34450 - Bond Fees	\$ 52,900	\$ 48,200	\$ 81,600	\$ 86,905	\$ 19,110	\$ 10,600	\$ 5,000	\$ 5,000	212.0%	
34470 - Court Security Fees	\$ 754,858	\$ 698,028	\$ 614,998	\$ 606,206	\$ 625,386	\$ 551,490	\$ 600,000	\$ 600,000	91.9%	
34490 - Electronic Monitoring Fees	\$ 25,477	\$ 79,146	\$ 58,191	\$ 69,712	\$ 89,027	\$ 90,640	\$ 60,000	\$ 60,000	151.1%	
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	\$ 130,931	\$ 180,000	\$ 180,000	72.7%	
36060 - Traffic Violation Fines	\$ 209,749	\$ 131,621	\$ 75,767	\$ 69,342	\$ 65,497	\$ 29,895	\$ 100,000	\$ 100,000	29.9%	
36080 - Eviction Fines	\$ 36,298	\$ 2,704	\$ 903	\$ 83,052	\$ 169,591	\$ 101,037	\$ 80,000	\$ 80,000	126.3%	
Grants	\$ 234,615	\$ 40,095	\$ 515,578	\$ 529,983	\$ 375,886	\$ 529,375	\$ 733,401	\$ 733,401	72.2%	
32077 - Sheriff DCFS Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,001	\$ 236,401	\$ 236,401	48.6%	
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	\$ 154,878	\$ 12,000	\$ 12,000	1,290.7%	
Reimbursements	\$ 227,263	\$ 372,402	\$ 1,553,772	\$ 538,375	\$ 678,730	\$ 738,381	\$ 634,656	\$ 634,656	116.3%	
37060 - Prisoner Transfer Reimbursement	\$ 2,892	\$ 5,745	\$ 4,698	\$ 5,361	\$ 3,596	\$ 2,815	\$ 3,000	\$ 3,000	93.8%	
37082 - Sheriff PCard Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 100,196	\$ 107,376	\$ -	\$ -	0.0%	
37085 - Sheriff Salary Reimbursement	\$ -	\$ -	\$ 34,649	\$ 106,656	\$ 107,850	\$ 92,985	\$ 106,656	\$ 106,656	87.2%	
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	\$ 83,216	\$ 15,000	\$ 15,000	554.8%	
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	\$ 64,590	\$ 30,000	\$ 30,000	215.3%	
37900 - Miscellaneous Reimbursement	\$ 82,214	\$ 206,746	\$ 77,220	\$ 112,194	\$ 381,154	\$ 380,798	\$ 80,000	\$ 80,000	476.0%	
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	\$ 1,276,844	\$ 1,615,261	\$ 1,615,261	79.0%	
Revenue	\$ -	\$ -	\$ 1,791,409	\$ 508,416	\$ 470,402	\$ 1,276,844	\$ 1,615,261	\$ 1,615,261	79.0%	
Interest Revenue	\$ -	\$ -	\$ (30,017)	\$ 74,416	\$ 36,402	\$ 42,844	\$ 59,000	\$ 59,000	72.6%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 42,844	\$ 59,000	\$ 59,000	72.6%	
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	\$ 1,724	\$ -	\$ -	0.0%	
Revenue	\$ 2,782	\$ 3,446	\$ 15,323	\$ 1,823	\$ 3,190	\$ 1,724	\$ -	\$ -	0.0%	
Interest Revenue	\$ 322	\$ (13)	\$ (609)	\$ 1,823	\$ 1,690	\$ 1,724	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 322	\$ (13)	\$ (609)	\$ 1,823	\$ 1,690	\$ 1,724	\$ -	\$ -	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	\$ 1,468	\$ -	\$ -	0.0%	
Revenue	\$ 5,972	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 1,468	\$ -	\$ -	0.0%	
Interest Revenue	\$ 422	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 1,468	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 422	\$ (3)	\$ (346)	\$ 1,435	\$ 1,391	\$ 1,468	\$ -	\$ -	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	\$ 96	\$ 5,000	\$ 5,000	1.9%	
Revenue	\$ 2,765	\$ 28,246	\$ 31,591	\$ 60	\$ 64,019	\$ 96	\$ 5,000	\$ 5,000	1.9%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 60	\$ 121	\$ 96	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 60	\$ 121	\$ 96	\$ -	\$ -	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	\$ 1,001	\$ 651,000	\$ 651,000	0.2%	
Revenue	\$ 490,406	\$ 657,040	\$ 461,971	\$ 394,912	\$ 366,804	\$ 1,001	\$ 651,000	\$ 651,000	0.2%	
Interest Revenue	\$ 81	\$ 101	\$ 81	\$ 670	\$ 1,319	\$ 1,001	\$ 1,000	\$ 1,000	100.1%	
38000 - Investment Income	\$ 81	\$ 101	\$ 81	\$ 670	\$ 1,319	\$ 1,001	\$ 1,000	\$ 1,000	100.1%	
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 October 31, 2025 (91.7% 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	\$ 8,422	\$ 11,000	\$ 11,000	76.6%	
Revenue	\$ 71,865	\$ 0	\$ (365)	\$ 31,665	\$ 171	\$ 8,422	\$ 11,000	\$ 11,000	76.6%	
Interest Revenue	\$ -	\$ 0	\$ (766)	\$ 336	\$ 171	\$ 146	\$ 1,000	\$ 1,000	14.6%	
38000 - Investment Income	\$ -	\$ 0	\$ (766)	\$ 336	\$ 171	\$ 146	\$ 1,000	\$ 1,000	14.6%	
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	\$ 367	\$ 30,000	\$ 30,000	1.2%	
Revenue	\$ 74,431	\$ 85,116	\$ 61,164	\$ 204,579	\$ 294,582	\$ 367	\$ 30,000	\$ 30,000	1.2%	
Interest Revenue	\$ -	\$ 7	\$ 2	\$ 230	\$ 465	\$ 367	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ 7	\$ 2	\$ 230	\$ 465	\$ 367	\$ -	\$ -	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	\$ 139	\$ 1,200	\$ 1,200	11.6%	
Revenue	\$ 5,200	\$ 3,146	\$ 1,464	\$ 4,891	\$ 840	\$ 139	\$ 1,200	\$ 1,200	11.6%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 161	\$ 325	\$ 139	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 161	\$ 325	\$ 139	\$ -	\$ -	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 October 31, 2025 (91.7% 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	\$ 321	\$ 32,000	\$ 32,000	1.0%	
Revenue	\$ 50,756	\$ 63,959	\$ 32,704	\$ 118	\$ 490	\$ 321	\$ 32,000	\$ 32,000	1.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 118	\$ 490	\$ 321	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 118	\$ 490	\$ 321	\$ -	\$ -	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	\$ 405	\$ 6,000	\$ 6,000	6.8%	
Revenue	\$ 3,484	\$ 14,638	\$ 125	\$ 39,561	\$ 1,599	\$ 405	\$ 6,000	\$ 6,000	6.8%	
Interest Revenue	\$ -	\$ 0	\$ -	\$ 1,106	\$ 1,599	\$ 405	\$ 1,000	\$ 1,000	40.5%	
38000 - Investment Income	\$ -	\$ 0	\$ -	\$ 1,106	\$ 1,599	\$ 405	\$ 1,000	\$ 1,000	40.5%	
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	\$ 438	\$ 20,000	\$ 20,000	2.2%	
Revenue	\$ 309	\$ 34	\$ (51)	\$ 188	\$ 1,008	\$ 438	\$ 20,000	\$ 20,000	2.2%	
Interest Revenue	\$ 59	\$ (0)	\$ (51)	\$ 188	\$ 258	\$ 188	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 59	\$ (0)	\$ (51)	\$ 188	\$ 258	\$ 188	\$ -	\$ -	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	\$ 20,664	\$ 47,000	\$ 47,000	44.0%	
Revenue	\$ 19,346	\$ 26,811	\$ 32,527	\$ 29,525	\$ 28,216	\$ 20,664	\$ 47,000	\$ 47,000	44.0%	
Interest Revenue	\$ 368	\$ (76)	\$ (530)	\$ 1,993	\$ 3,222	\$ 1,955	\$ 2,000	\$ 2,000	97.8%	
38000 - Investment Income	\$ 368	\$ (76)	\$ (530)	\$ 1,993	\$ 3,222	\$ 1,955	\$ 2,000	\$ 2,000	97.8%	
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	\$ 18,709	\$ 45,000	\$ 45,000	41.6%	
34460 - Arrestee Medical Cost Fees	\$ 18,977	\$ 26,888	\$ 30,257	\$ 27,532	\$ 24,994	\$ 18,709	\$ 45,000	\$ 45,000	41.6%	
263 Sheriff Civil Operations	\$ 307,541	\$ 108,914	\$ 141,603	\$ 474,110	\$ 387,605	\$ 164	\$ 20,000	\$ 20,000	0.8%	
Revenue	\$ 307,541	\$ 108,914	\$ 141,603	\$ 474,110	\$ 387,605	\$ 164	\$ 20,000	\$ 20,000	0.8%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 60	\$ 251	\$ 164	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 60	\$ 251	\$ 164	\$ -	\$ -	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 October 31, 2025 (91.7% 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	\$ 79,557	\$ 90,090	\$ 90,090	88.3%	
Revenue	\$ 35,087	\$ 83,523	\$ 98,261	\$ 93,822	\$ 98,492	\$ 79,557	\$ 90,090	\$ 90,090	88.3%	
Interest Revenue	\$ 142	\$ (33)	\$ (786)	\$ 2,120	\$ 1,807	\$ 954	\$ 2,000	\$ 2,000	47.7%	
38000 - Investment Income	\$ 142	\$ (33)	\$ (786)	\$ 2,120	\$ 1,807	\$ 954	\$ 2,000	\$ 2,000	47.7%	
Other	\$ -	\$ (1,910)	\$ (1,910)	\$ (1,910)	0.0%					
39900 - Fund Balance Utilization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,910)	\$ (1,910)	\$ (1,910)	0.0%	
Other Taxes	\$ 34,945	\$ 83,556	\$ 99,047	\$ 91,702	\$ 96,685	\$ 78,603	\$ 90,000	\$ 90,000	87.3%	
30185 - Cannabis Regulation Tax	\$ 34,945	\$ 83,556	\$ 99,047	\$ 91,702	\$ 96,685	\$ 78,603	\$ 90,000	\$ 90,000	87.3%	
265 Sheriff DEF Federal - Treasury	\$ -	\$ 149,749	\$ 256,680	\$ 239,335	\$ 157,377	\$ 120,789	\$ 52,000	\$ 52,000	232.3%	
Revenue	\$ -	\$ 149,749	\$ 256,680	\$ 239,335	\$ 157,377	\$ 120,789	\$ 52,000	\$ 52,000	232.3%	
Interest Revenue	\$ -	\$ 4	\$ (611)	\$ 1,888	\$ 4,769	\$ 1,915	\$ 2,000	\$ 2,000	95.7%	
38000 - Investment Income	\$ -	\$ 4	\$ (611)	\$ 1,888	\$ 4,769	\$ 1,915	\$ 2,000	\$ 2,000	95.7%	
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	\$ 118,875	\$ 50,000	\$ 50,000	237.7%	
32226 - Equitable Sharing Program-DEF Federal Treasury Grant	\$ -	\$ 136,843	\$ 257,234	\$ 237,446	\$ 152,608	\$ 118,875	\$ 50,000	\$ 50,000	237.7%	
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	\$ 153,791	\$ 200,000	\$ 200,000	76.9%	
Revenue	\$ -	\$ 40,195	\$ 13,361	\$ 22,570	\$ 536,976	\$ 153,791	\$ 200,000	\$ 200,000	76.9%	
Interest Revenue	\$ -	\$ -	\$ -	\$ (4,105)	\$ (6,855)	\$ 90	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ (4,105)	\$ (6,855)	\$ 90	\$ -	\$ -	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	\$ 153,701	\$ 200,000	\$ 200,000	76.9%	
34350 - Detail Fees	\$ -	\$ 40,195	\$ 13,361	\$ 26,675	\$ 196,660	\$ 153,701	\$ 200,000	\$ 200,000	76.9%	
Grand Total	\$ 3,334,753	\$ 3,834,704	\$ 7,587,123	\$ 5,402,729	\$ 5,397,620	\$ 4,192,224	\$ 5,878,108	\$ 5,878,108	71.3%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 37,344,170	\$ 43,214,273	\$ 43,268,543	86.4%	
001 General Fund	\$ 15,924,446	\$ 24,789,783	\$ 25,285,501	\$ 41,510,959	\$ 38,289,894	\$ 36,117,926	\$ 40,407,722	\$ 40,461,992	89.4%	
Expenses	\$ 15,924,446	\$ 24,789,783	\$ 25,285,501	\$ 41,510,959	\$ 38,289,894	\$ 36,117,926	\$ 40,407,722	\$ 40,461,992	89.4%	
Personnel Services- Salaries & Wages	\$ 8,878,785	\$ 16,583,038	\$ 16,302,651	\$ 28,371,018	\$ 29,982,607	\$ 27,818,324	\$ 32,912,192	\$ 32,966,462	84.5%	
40000 - Salaries and Wages	\$ 21,527,004	\$ 21,989,608	\$ 24,449,848	\$ 26,102,703	\$ 27,513,521	\$ 25,328,797	\$ 30,331,115	\$ 30,385,385	83.5%	
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	\$ 2,074,212	\$ 2,117,736	\$ 2,117,736	97.9%	
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	\$ 415,315	\$ 456,165	\$ 456,165	91.0%	
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	\$ 4,761,333	\$ 5,097,201	\$ 5,097,201	93.4%	
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	\$ 390,286	\$ 200,641	\$ 200,641	194.5%	
50210 - Medical/Dental/Hospital Services	\$ 2,496,034	\$ 2,456,459	\$ 2,967,699	\$ 5,232,236	\$ 3,787,215	\$ 3,421,521	\$ 4,402,570	\$ 4,402,570	77.7%	
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	\$ 75,433	\$ 40,000	\$ 40,000	188.6%	
50340 - Software Licensing Cost	\$ -	\$ 5,185	\$ -	\$ 1,299	\$ -	\$ -	\$ -	\$ -	0.0%	
50360 - Drug Testing and Lab Services	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52000 - Disposal and Water Softener Svcs	\$ 22,514	\$ 25,352	\$ 24,544	\$ 23,511	\$ 16,895	\$ 6,290	\$ 21,290	\$ 21,290	29.5%	
52130 - Repairs and Maint- Computers	\$ 17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52140 - Repairs and Maint- Copiers	\$ 9,054	\$ 13,102	\$ 9,492	\$ 16,917	\$ 7,637	\$ 7,472	\$ 11,000	\$ 11,000	67.9%	
52150 - Repairs and Maint- Comm Equip	\$ 20,746	\$ 9,773	\$ 17,140	\$ 98,000	\$ 18,999	\$ 81,363	\$ 23,700	\$ 23,700	343.3%	
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	\$ 247,396	\$ 165,000	\$ 165,000	149.9%	
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	\$ 324,394	\$ 160,000	\$ 160,000	202.7%	
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	\$ 9,000	\$ 5,000	\$ 5,000	180.0%	
53160 - Pre-Employment Physicals	\$ 4,973	\$ 8,006	\$ 8,729	\$ 7,271	\$ 7,696	\$ 17,484	\$ 5,000	\$ 5,000	349.7%	
55000 - Miscellaneous Contractual Exp	\$ 21,469	\$ 17,129	\$ 7,452	\$ 405	\$ -	\$ -	\$ -	\$ -	0.0%	
55032 - Sheriff Reimbursable Expense	\$ -	\$ -	\$ -	\$ -	\$ 104,627	\$ 102,614	\$ -	\$ -	0.0%	
Commodities	\$ 1,629,330	\$ 1,836,068	\$ 1,832,253	\$ 2,242,032	\$ 2,393,384	\$ 3,374,869	\$ 2,030,628	\$ 2,030,628	166.2%	
60000 - Office Supplies	\$ 18,228	\$ 15,269	\$ 8,292	\$ 13,742	\$ 20,577	\$ 37,467	\$ 15,550	\$ 15,550	240.9%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 716,419	\$ 188,740	\$ 188,740	379.6%	
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	\$ 50,308	\$ 50,000	\$ 50,000	100.6%	
60190 - Bomb Squad Supplies	\$ 51,598	\$ 28,907	\$ 52,873	\$ 49,839	\$ 45,542	\$ 35,781	\$ 50,000	\$ 50,000	71.6%	
60210 - Uniform Supplies	\$ 58,424	\$ 78,851	\$ 82,312	\$ 88,746	\$ 94,643	\$ 95,078	\$ 70,000	\$ 70,000	135.8%	
60220 - Weapons and Ammunition	\$ 62,441	\$ 119,650	\$ 68,156	\$ 93,870	\$ 125,007	\$ 51,106	\$ 77,000	\$ 77,000	66.4%	
60230 - Food	\$ 668,576	\$ 738,624	\$ 677,382	\$ 1,015,152	\$ 1,111,933	\$ 1,916,764	\$ 1,097,638	\$ 1,097,638	174.6%	
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	\$ 471,703	\$ 450,000	\$ 450,000	104.8%	
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	\$ 889,859	\$ 1,615,261	\$ 1,615,261	55.1%	
Expenses	\$ -	\$ -	\$ 73,817	\$ 1,707,382	\$ 552,818	\$ 889,859	\$ 1,615,261	\$ 1,615,261	55.1%	
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	\$ 685,196	\$ 1,410,598	\$ 1,410,598	48.6%	
70070 - Automotive Equipment	\$ -	\$ -	\$ 73,817	\$ 1,523,186	\$ 404,596	\$ 685,196	\$ 1,410,598	\$ 1,410,598	48.6%	
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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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
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	\$ 102,070	\$ 90,090	\$ 90,090	113.3%	
Expenses	\$ 9,738	\$ 73,869	\$ 79,523	\$ 129,093	\$ 86,370	\$ 102,070	\$ 90,090	\$ 90,090	113.3%	
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	\$ 102,070	\$ 45,090	\$ 45,090	226.4%	
60010 - Operating Supplies	\$ 2,050	\$ 4,644	\$ 55,712	\$ 79,509	\$ 70,870	\$ 102,070	\$ 45,090	\$ 45,090	226.4%	
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	\$ 20,839	\$ 52,000	\$ 52,000	40.1%	
Expenses	\$ -	\$ 138,746	\$ 257,234	\$ 191,960	\$ 177,756	\$ 20,839	\$ 52,000	\$ 52,000	40.1%	
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	\$ 20,839	\$ 50,000	\$ 50,000	41.7%	
60000 - Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104	\$ -	\$ -	0.0%	
60010 - Operating Supplies	\$ -	\$ -	\$ 257,234	\$ 89,851	\$ 168,883	\$ 20,735	\$ 50,000	\$ 50,000	41.5%	
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	\$ 183,554	\$ 200,000	\$ 200,000	91.8%	
Expenses	\$ -	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 183,554	\$ 200,000	\$ 200,000	91.8%	
Contractual Services	\$ -	\$ 81,118	\$ 268,922	\$ 326,313	\$ 165,728	\$ 183,554	\$ 200,000	\$ 200,000	91.8%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 183,554	\$ 200,000	\$ 200,000	91.8%	
Grand Total	\$ 17,166,076	\$ 26,125,505	\$ 26,851,767	\$ 45,038,179	\$ 40,857,629	\$ 37,344,170	\$ 43,214,273	\$ 43,268,543	86.4%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 61,174	\$ 142,520	\$ 142,279	42.9%	
001 General Fund	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 61,174	\$ 142,520	\$ 142,279	42.9%	
Expenses	\$ 74,034	\$ 87,150	\$ 85,117	\$ 77,661	\$ 85,735	\$ 61,174	\$ 142,520	\$ 142,279	42.9%	
Personnel Services- Salaries & Wages	\$ 58,857	\$ 66,255	\$ 63,575	\$ 63,003	\$ 67,144	\$ 52,320	\$ 125,470	\$ 125,229	41.7%	
40000 - Salaries and Wages	\$ 31,548	\$ 36,128	\$ 34,347	\$ 35,681	\$ 41,488	\$ 31,920	\$ 80,469	\$ 80,228	39.7%	
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	\$ 20,400	\$ 45,001	\$ 45,001	45.3%	
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	\$ 6,742	\$ 15,050	\$ 15,050	44.8%	
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	\$ 3,158	\$ 6,000	\$ 6,000	52.6%	
53180 - Physical Agility Testing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
53190 - Entrance/Promotional Testing	\$ 4,768	\$ 9,536	\$ 10,132	\$ 3,156	\$ 13,303	\$ 3,584	\$ 8,550	\$ 8,550	41.9%	
Commodities	\$ 522	\$ 661	\$ 624	\$ 953	\$ 1,673	\$ 2,111	\$ 2,000	\$ 2,000	105.6%	
60000 - Office Supplies	\$ 522	\$ 661	\$ 624	\$ 953	\$ 1,673	\$ 2,111	\$ 2,000	\$ 2,000	105.6%	
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	\$ 61,174	\$ 142,520	\$ 142,279	42.9%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 2,676,142	\$ 3,109,678	\$ 2,980,591	86.06%	
269 Kane Comm	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,676,142	\$ 3,109,678	\$ 2,980,591	86.06%	
Revenue	\$ 2,145,768	\$ 2,241,532	\$ 2,601,074	\$ 2,919,502	\$ 3,054,765	\$ 2,676,142	\$ 3,109,678	\$ 2,980,591	86.06%	
Interest Revenue	\$ 19,721	\$ 589	\$ (16,890)	\$ 61,855	\$ 74,091	\$ 47,338	\$ 51,000	\$ 51,000	92.82%	
38000 - Investment Income	\$ 19,721	\$ 589	\$ (16,890)	\$ 61,855	\$ 74,091	\$ 47,338	\$ 51,000	\$ 51,000	92.82%	
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	\$ 936,123	\$ 1,035,324	\$ 920,000	90.42%	
37070 - Cell 911 Surcharge Reimbursement	\$ 761,056	\$ 831,850	\$ 1,150,631	\$ 1,283,493	\$ 1,088,200	\$ 836,455	\$ 900,000	\$ 900,000	92.94%	
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	\$ 2,676,142	\$ 3,109,678	\$ 2,980,591	86.06%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 2,841,482	\$ 3,109,678	\$ 2,980,591	91.4%	
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	\$ 2,841,482	\$ 3,109,678	\$ 2,980,591	91.4%	
Expenses	\$ 2,182,004	\$ 2,347,896	\$ 2,381,391	\$ 2,901,658	\$ 3,128,785	\$ 2,841,482	\$ 3,109,678	\$ 2,980,591	91.4%	
Personnel Services- Salaries & Wages	\$ 1,397,985	\$ 1,440,983	\$ 1,489,804	\$ 1,820,098	\$ 1,960,023	\$ 1,826,290	\$ 2,031,026	\$ 2,019,425	89.9%	
40000 - Salaries and Wages	\$ 1,244,328	\$ 1,210,278	\$ 1,253,304	\$ 1,449,075	\$ 1,617,071	\$ 1,528,491	\$ 1,931,026	\$ 1,919,425	79.2%	
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	\$ 297,799	\$ 100,000	\$ 100,000	297.8%	
40209 - Overtime Subsidy	\$ (17,770)	\$ (224)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Personnel Services- Employee Benefits	\$ 488,603	\$ 501,239	\$ 502,393	\$ 504,041	\$ 540,765	\$ 462,148	\$ 622,183	\$ 620,458	74.3%	
45000 - Healthcare Contribution	\$ 240,720	\$ 225,292	\$ 249,677	\$ 253,779	\$ 255,649	\$ 211,877	\$ 313,965	\$ 313,965	67.5%	
45009 - Healthcare Subsidy	\$ (3,574)	\$ (267)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45010 - Dental Contribution	\$ 6,397	\$ 6,621	\$ 6,974	\$ 6,788	\$ 7,101	\$ 6,141	\$ 9,181	\$ 9,181	66.9%	
45019 - Dental Subsidy	\$ (122)	\$ (9)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45100 - FICA/SS Contribution	\$ 105,603	\$ 106,206	\$ 109,633	\$ 124,485	\$ 155,015	\$ 123,769	\$ 155,398	\$ 154,509	79.6%	
45109 - FICA/SS Subsidy	\$ (2,914)	\$ (164)	\$ (447)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
45200 - IMRF Contribution	\$ 110,614	\$ 121,804	\$ 97,239	\$ 83,673	\$ 90,616	\$ 85,205	\$ 108,483	\$ 107,849	78.5%	
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	\$ 437,591	\$ 318,755	\$ 202,994	137.3%	
50150 - Contractual/Consulting Services	\$ 33,825	\$ 38,345	\$ 42,340	\$ 193,215	\$ 58,483	\$ 54,903	\$ 57,043	\$ 57,043	96.2%	
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	\$ 256,796	\$ 135,324	\$ 20,000	189.8%	
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	\$ 5,464	\$ 6,000	\$ 6,000	91.1%	
53110 - Employee Training	\$ 5,748	\$ 5,235	\$ 3,299	\$ 13,652	\$ 4,836	\$ 1,765	\$ 4,000	\$ 4,000	44.1%	
53120 - Employee Mileage Expense	\$ 1,243	\$ 431	\$ 2,579	\$ 2,260	\$ 2,323	\$ 1,263	\$ 3,000	\$ 3,000	42.1%	
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	\$ 1,283	\$ 800	\$ 800	160.4%	
Commodities	\$ 67,542	\$ 108,038	\$ 124,970	\$ 142,456	\$ 97,227	\$ 51,588	\$ 73,848	\$ 73,848	69.9%	
60000 - Office Supplies	\$ 1,097	\$ 1,594	\$ 2,294	\$ 2,190	\$ 2,929	\$ 1,796	\$ 2,000	\$ 2,000	89.8%	
60010 - Operating Supplies	\$ 2,761	\$ 2,456	\$ 3,061	\$ 9,590	\$ 11,264	\$ 3,938	\$ 2,000	\$ 2,000	196.9%	
60020 - Computer Related Supplies	\$ 2,819	\$ 7,642	\$ 1,625	\$ 7,459	\$ 1,315	\$ 1,768	\$ 2,500	\$ 2,500	70.7%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 1,507	\$ 1,000	\$ 1,000	150.7%	
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	\$ 2,841,482	\$ 3,109,678	\$ 2,980,591	91.4%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 8,436,882	\$ 9,215,947	\$ 9,215,947	91.5%	
001 General Fund	\$ 6,921,401	\$ 6,865,452	\$ 7,314,443	\$ 8,096,739	\$ 8,352,737	\$ 7,483,018	\$ 7,744,147	\$ 7,744,147	96.6%	
Revenue	\$ 6,921,401	\$ 6,865,452	\$ 7,314,443	\$ 8,096,739	\$ 8,352,737	\$ 7,483,018	\$ 7,744,147	\$ 7,744,147	96.6%	
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	\$ 86,858	\$ 92,000	\$ 92,000	94.4%	
34480 - KIDS Program Fees	\$ 107,730	\$ 113,378	\$ 99,810	\$ 98,033	\$ 101,858	\$ 86,098	\$ 90,000	\$ 90,000	95.7%	
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	\$ 750	\$ 1,000	\$ 1,000	75.0%	
35050 - Domestic Violence GPS Fees	\$ 18	\$ 802	\$ 224	\$ 54	\$ 1,053	\$ 10	\$ 500	\$ 500	2.1%	
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	\$ 7,396,160	\$ 7,652,147	\$ 7,652,147	96.7%	
37080 - Probation Salary Reimbursement	\$ 5,623,696	\$ 5,768,271	\$ 5,828,269	\$ 6,498,090	\$ 7,094,614	\$ 6,581,622	\$ 6,666,147	\$ 6,666,147	98.7%	
37090 - Youth Home Reimbursement	\$ 875,427	\$ 885,349	\$ 1,261,454	\$ 1,376,154	\$ 1,008,300	\$ 735,337	\$ 900,000	\$ 900,000	81.7%	
37275 - Victim Impact Panel Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
37550 - Treatment Alt Court Reimbursement	\$ 5,450	\$ 5,150	\$ 7,546	\$ 8,726	\$ 4,661	\$ 4,706	\$ 5,000	\$ 5,000	94.1%	
37570 - IL State Board Education (ISBE) Reimbursement	\$ 78,636	\$ 82,375	\$ 108,108	\$ 101,228	\$ 110,459	\$ 61,429	\$ 80,000	\$ 80,000	76.8%	
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	\$ 640,811	\$ 1,090,000	\$ 1,090,000	58.8%	
Revenue	\$ 1,160,904	\$ 1,040,045	\$ 827,911	\$ 793,545	\$ 891,414	\$ 640,811	\$ 1,090,000	\$ 1,090,000	58.8%	
Interest Revenue	\$ -	\$ -	\$ -	\$ 40,408	\$ 164,305	\$ 85,363	\$ 37,000	\$ 37,000	230.7%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ 40,408	\$ 164,305	\$ 85,363	\$ 37,000	\$ 37,000	230.7%	
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	\$ 533,606	\$ 665,700	\$ 665,700	80.2%	
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	\$ 106	\$ 200	\$ 200	53.1%	
35200 - Protective Order Violation Fees	\$ 2,506	\$ 5,031	\$ 1,961	\$ 3,321	\$ 2,226	\$ 2,541	\$ 2,000	\$ 2,000	127.0%	
35290 - Probation Fee Court Cost	\$ 169,557	\$ 175,564	\$ 179,292	\$ 189,151	\$ 206,069	\$ 168,594	\$ 160,000	\$ 160,000	105.4%	
35900 - Miscellaneous Fees	\$ 967,226	\$ 762,122	\$ 638,120	\$ 554,515	\$ 507,676	\$ 362,353	\$ 500,000	\$ 500,000	72.5%	
Reimbursements	\$ 13,690	\$ 10,635	\$ 5,510	\$ 3,746	\$ 10,298	\$ 21,842	\$ 2,500	\$ 2,500	873.7%	
37120 - Polygraph Testing Reimbursement	\$ 4,690	\$ 2,635	\$ 1,510	\$ 1,664	\$ 2,350	\$ 420	\$ 1,500	\$ 1,500	28.0%	
37900 - Miscellaneous Reimbursement	\$ 9,000	\$ 8,000	\$ 4,000	\$ 2,082	\$ 7,948	\$ 21,422	\$ 1,000	\$ 1,000	2,142.2%	
271 Substance Abuse Screening	\$ 59,059	\$ 30,822	\$ 9,279	\$ 38,131	\$ 39,978	\$ 29,984	\$ 31,000	\$ 31,000	96.7%	
Revenue	\$ 59,059	\$ 30,822	\$ 9,279	\$ 38,131	\$ 39,978	\$ 29,984	\$ 31,000	\$ 31,000	96.7%	
Interest Revenue	\$ 7,913	\$ (39)	\$ (6,698)	\$ 25,388	\$ 30,603	\$ 20,612	\$ 21,000	\$ 21,000	98.2%	
38000 - Investment Income	\$ 7,913	\$ (39)	\$ (6,698)	\$ 25,388	\$ 30,603	\$ 20,612	\$ 21,000	\$ 21,000	98.2%	
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	\$ 9,372	\$ 10,000	\$ 10,000	93.7%	
34530 - Substance Abuse Screening Fees	\$ 51,146	\$ 18,558	\$ 14,080	\$ 12,743	\$ 9,375	\$ 9,372	\$ 10,000	\$ 10,000	93.7%	

Committee Revenue Budget Report - by Account Detail

Through October 31, 2025 (91.7% 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	\$ 131,197	\$ 330,300	\$ 330,300	39.7%	
Revenue	\$ 569,510	\$ 684,993	\$ 437,726	\$ 696,561	\$ 647,397	\$ 131,197	\$ 330,300	\$ 330,300	39.7%	
Interest Revenue	\$ 5,169	\$ 1,026	\$ (14,530)	\$ 57,111	\$ 93,450	\$ 63,372	\$ 47,000	\$ 47,000	134.8%	
38000 - Investment Income	\$ 5,169	\$ 1,026	\$ (14,530)	\$ 57,111	\$ 93,450	\$ 63,372	\$ 47,000	\$ 47,000	134.8%	
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	\$ 67,811	\$ 60,000	\$ 60,000	113.0%	
34820 - Drug Court Fees	\$ 67,673	\$ 82,374	\$ 73,696	\$ 75,389	\$ 82,647	\$ 67,811	\$ 60,000	\$ 60,000	113.0%	
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	\$ 8,450	\$ 20,000	\$ 20,000	42.3%	
Revenue	\$ 9,400	\$ 13,119	\$ 10,233	\$ 13,392	\$ 11,703	\$ 8,450	\$ 20,000	\$ 20,000	42.3%	
Interest Revenue	\$ 177	\$ (6)	\$ (565)	\$ 1,935	\$ 3,138	\$ 2,347	\$ 2,000	\$ 2,000	117.4%	
38000 - Investment Income	\$ 177	\$ (6)	\$ (565)	\$ 1,935	\$ 3,138	\$ 2,347	\$ 2,000	\$ 2,000	117.4%	
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	\$ 6,103	\$ 7,500	\$ 7,500	81.4%	
35180 - Probation Victim Services Fees	\$ 9,222	\$ 13,125	\$ 10,798	\$ 9,257	\$ 8,565	\$ 6,103	\$ 7,500	\$ 7,500	81.4%	
277 Victim Impact Panel	\$ 8,865	\$ (9)	\$ (45)	\$ 8,148	\$ 551	\$ 295	\$ -	\$ -	0.0%	
Revenue	\$ 8,865	\$ (9)	\$ (45)	\$ 8,148	\$ 551	\$ 295	\$ -	\$ -	0.0%	
Interest Revenue	\$ 25	\$ (9)	\$ (45)	\$ 548	\$ 551	\$ 295	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ 25	\$ (9)	\$ (45)	\$ 548	\$ 551	\$ 295	\$ -	\$ -	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	\$ 7,525	\$ 400	\$ 400	1,881.2%	
Revenue	\$ 324	\$ 689	\$ 748	\$ 1,291	\$ 5,379	\$ 7,525	\$ 400	\$ 400	1,881.2%	

Committee Revenue Budget Report - by Account Detail
Through October 31, 2025 (91.7% 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	\$ 476	\$ 125	\$ 125	380.6%	
38000 - Investment Income	\$ 76	\$ (2)	\$ (77)	\$ 262	\$ 1,228	\$ 476	\$ 125	\$ 125	380.6%	
Other	\$ 248	\$ 691	\$ 825	\$ 1,029	\$ 4,151	\$ 7,049	\$ 275	\$ 275	2,563.3%	
38520 - General Donations	\$ 248	\$ 691	\$ 825	\$ 1,029	\$ 4,151	\$ 7,049	\$ -	\$ -	0.0%	
38900 - Miscellaneous Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275	\$ 275	0.0%	
279 DUI Court	\$ -	\$ -	\$ -	\$ -	\$ 98,205	\$ 135,600	\$ -	\$ -	0.0%	
Revenue	\$ -	\$ -	\$ -	\$ -	\$ 98,205	\$ 135,600	\$ -	\$ -	0.0%	
Interest Revenue	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 1,952	\$ -	\$ -	0.0%	
38000 - Investment Income	\$ -	\$ -	\$ -	\$ -	\$ 10	\$ 1,952	\$ -	\$ -	0.0%	
Grants	\$ -	\$ -	\$ -	\$ -	\$ 98,195	\$ 133,649	\$ -	\$ -	0.0%	
32724 - DUI Court IDOT Grant	\$ -	\$ -	\$ -	\$ -	\$ 98,195	\$ 133,649	\$ -	\$ -	0.0%	
759 Court Svcs 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	\$ 8,436,882	\$ 9,215,947	\$ 9,215,947	91.5%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 12,533,027	\$ 15,497,527	\$ 15,467,995	80.9%	
001 General Fund	\$ 11,596,968	\$ 12,486,753	\$ 13,185,913	\$ 14,121,759	\$ 13,939,808	\$ 11,390,684	\$ 14,025,727	\$ 13,996,195	81.2%	
Expenses	\$ 11,596,968	\$ 12,486,753	\$ 13,185,913	\$ 14,121,759	\$ 13,939,808	\$ 11,390,684	\$ 14,025,727	\$ 13,996,195	81.2%	
Personnel Services- Salaries & Wages	\$ 8,688,978	\$ 9,450,226	\$ 9,821,756	\$ 10,621,185	\$ 11,697,446	\$ 10,047,056	\$ 12,264,894	\$ 12,235,362	81.9%	
40000 - Salaries and Wages	\$ 9,340,817	\$ 9,368,352	\$ 9,696,426	\$ 10,524,782	\$ 11,624,476	\$ 9,994,313	\$ 12,181,356	\$ 12,151,824	82.0%	
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	\$ 36,243	\$ 65,000	\$ 65,000	55.8%	
40209 - Overtime Subsidy	\$ (26,147)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
40315 - Kids First Stipend	\$ 15,071	\$ 18,536	\$ 18,536	\$ 18,357	\$ 18,500	\$ 16,500	\$ 18,538	\$ 18,538	89.0%	
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	\$ 1,002,770	\$ 1,480,654	\$ 1,480,654	67.7%	
50150 - Contractual/Consulting Services	\$ 2,100	\$ 3,500	\$ 3,075	\$ 5,800	\$ 53,111	\$ 43,871	\$ 55,800	\$ 55,800	78.6%	
50160 - Legal Services	\$ 2,633	\$ -	\$ 9,495	\$ 6,120	\$ 3,870	\$ 49,146	\$ 75,000	\$ 75,000	65.5%	
50200 - Psychological/Psychiatric Svcs	\$ 90,840	\$ 106,607	\$ 113,290	\$ 124,675	\$ 142,322	\$ 78,170	\$ 113,496	\$ 113,496	68.9%	
50210 - Medical/Dental/Hospital Services	\$ 414,361	\$ 435,569	\$ 436,090	\$ 440,093	\$ 421,441	\$ 426,270	\$ 473,590	\$ 473,590	90.0%	
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	\$ 43,629	\$ 432,000	\$ 432,000	10.1%	
50480 - Security Services	\$ 2,275	\$ -	\$ 150	\$ 21,450	\$ 28,277	\$ 23,953	\$ 42,000	\$ 42,000	57.0%	
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	\$ 80,755	\$ 45,300	\$ 45,300	178.3%	
50630 - Halfway House	\$ -	\$ -	\$ 680	\$ 340	\$ -	\$ -	\$ -	\$ -	0.0%	
52010 - Janitorial Services	\$ 17,455	\$ 18,970	\$ 19,524	\$ 22,977	\$ 19,662	\$ 11,120	\$ 19,000	\$ 19,000	58.5%	
52110 - Repairs and Maint- Buildings	\$ 1,169	\$ 8,915	\$ 32,453	\$ 11,873	\$ 2,698	\$ 2,252	\$ 2,406	\$ 2,406	93.6%	
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	\$ 1,652	\$ 3,650	\$ 3,650	45.3%	
52150 - Repairs and Maint- Comm Equip	\$ 24,304	\$ 16,924	\$ 27,308	\$ 43,905	\$ 366,005	\$ 70,487	\$ 36,840	\$ 36,840	191.3%	
52160 - Repairs and Maint- Equipment	\$ 19,162	\$ 22,289	\$ 17,392	\$ 7,353	\$ 12,005	\$ 7,790	\$ 7,000	\$ 7,000	111.3%	
52180 - Building Space Rental	\$ 62,968	\$ 64,227	\$ 65,512	\$ 67,367	\$ 68,158	\$ 63,622	\$ 69,522	\$ 69,522	91.5%	
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	\$ 18,630	\$ 13,000	\$ 13,000	143.3%	
52240 - Repairs and Maint- Office Equip	\$ 1,616	\$ 1,927	\$ 3,330	\$ 2,677	\$ 866	\$ 201	\$ 1,900	\$ 1,900	10.6%	
53000 - Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ 751	\$ 1,176	\$ 6,000	\$ 6,000	19.6%	
53040 - General Advertising	\$ 1,176	\$ 9,353	\$ 6,687	\$ -	\$ 66	\$ 1,838	\$ 1,500	\$ 1,500	122.5%	
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	\$ 27,047	\$ 29,000	\$ 29,000	93.3%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 23,806	\$ 23,300	\$ 23,300	102.2%	
53120 - Employee Mileage Expense	\$ 2,222	\$ 674	\$ 1,087	\$ 1,148	\$ 2,711	\$ 1,563	\$ 2,000	\$ 2,000	78.2%	
53130 - General Association Dues	\$ 1,541	\$ 4,653	\$ 687	\$ 4,396	\$ 7,356	\$ 8,602	\$ 5,000	\$ 5,000	172.0%	
53170 - Employee Medical Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66	\$ -	\$ -	0.0%	
55000 - Miscellaneous Contractual Exp	\$ 18,590	\$ 10,092	\$ 12,032	\$ 16,534	\$ 22,355	\$ 14,882	\$ 12,350	\$ 12,350	120.5%	
55050 - Grant Services	\$ -	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
Commodities	\$ 368,974	\$ 363,521	\$ 460,587	\$ 360,539	\$ 464,764	\$ 331,065	\$ 280,179	\$ 280,179	118.2%	
60000 - Office Supplies	\$ 17,639	\$ 15,081	\$ 21,142	\$ 14,100	\$ 17,941	\$ 9,182	\$ 10,900	\$ 10,900	84.2%	
60010 - Operating Supplies	\$ 45,900	\$ 74,525	\$ 157,944	\$ 38,725	\$ 52,756	\$ 41,058	\$ 33,900	\$ 33,900	121.1%	
60020 - Computer Related Supplies	\$ 18,878	\$ 17,354	\$ 20,334	\$ 25,701	\$ 47,645	\$ 18,268	\$ 18,250	\$ 18,250	100.1%	
60040 - Postage	\$ 7	\$ 28	\$ 82	\$ 184	\$ 172	\$ 95	\$ 100	\$ 100	94.9%	
60050 - Books and Subscriptions	\$ 3,019	\$ 2,815	\$ 5,219	\$ 3,982	\$ 5,648	\$ 3,451	\$ 3,400	\$ 3,400	101.5%	
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	\$ 48,520	\$ 9,500	\$ 9,500	510.7%	
60220 - Weapons and Ammunition	\$ 524	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ 500	\$ 500	19.1%	
60230 - Food	\$ 186,364	\$ 181,734	\$ 137,549	\$ 162,480	\$ 185,110	\$ 120,506	\$ 130,000	\$ 130,000	92.7%	
60235 - National School Lunch Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,745	\$ -	\$ -	0.0%	
60240 - Clothing Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,918	\$ 5,242	\$ -	\$ -	0.0%	
60250 - Medical Supplies and Drugs	\$ 6,972	\$ 9,665	\$ 14,303	\$ 22,484	\$ 63,421	\$ 6,823	\$ 15,451	\$ 15,451	44.2%	
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	\$ 331	\$ 500	\$ 500	66.1%	
60460 - Subscription Databases	\$ -	\$ -	\$ 380	\$ 1,039	\$ 1,108	\$ 801	\$ 500	\$ 500	160.2%	
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	\$ 19,235	\$ 7,500	\$ 7,500	256.5%	
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	\$ 1,036	\$ 500	\$ 500	207.2%	
60580 - Special Purpose Equip - Non-Capital	\$ -	\$ -	\$ 221	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
63040 - Fuel- Vehicles	\$ 3,515	\$ 7,833	\$ 12,106	\$ 12,937	\$ 10,057	\$ 7,068	\$ 9,250	\$ 9,250	76.4%	
64010 - Cellular Phone	\$ 2,765	\$ -	\$ 18,831	\$ 18,662	\$ 18,708	\$ 12,231	\$ 18,778	\$ 18,778	65.1%	
65000 - Miscellaneous Supplies	\$ 769	\$ 792	\$ -	\$ 5,664	\$ 9,766	\$ 4,362	\$ 150	\$ 150	2,907.8%	
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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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)	0.0%	
53015 - Worker's Comp Contra Account	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (211,771)	0.0%	
270 Probation Services	\$ 687,776	\$ 1,056,382	\$ 1,197,471	\$ 1,246,412	\$ 1,502,037	\$ 874,801	\$ 1,090,000	\$ 1,090,000	80.3%	
Expenses	\$ 687,776	\$ 1,056,382	\$ 1,197,471	\$ 1,246,412	\$ 1,502,037	\$ 874,801	\$ 1,090,000	\$ 1,090,000	80.3%	
Contractual Services	\$ 425,907	\$ 598,593	\$ 775,101	\$ 854,008	\$ 1,105,990	\$ 853,515	\$ 1,079,000	\$ 1,079,000	79.1%	
50150 - Contractual/Consulting Services	\$ 19,925	\$ 83,596	\$ 87,015	\$ 265,653	\$ 256,156	\$ 212,003	\$ 150,000	\$ 150,000	141.3%	
50160 - Legal Services	\$ 10,125	\$ 40,815	\$ 10,463	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50190 - Court Appointed Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
50200 - Psychological/Psychiatric Svcs	\$ 305,202	\$ 384,233	\$ 530,742	\$ 469,063	\$ 352,152	\$ 220,027	\$ 440,000	\$ 440,000	50.0%	
50340 - Software Licensing Cost	\$ 60,390	\$ 69,865	\$ 71,578	\$ 75,905	\$ 491,246	\$ 418,900	\$ 75,000	\$ 75,000	558.5%	
50410 - Polygraph Testing	\$ 4,350	\$ 900	\$ 2,650	\$ 2,400	\$ 4,300	\$ 350	\$ 2,000	\$ 2,000	17.5%	
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	\$ 21,286	\$ 11,000	\$ 11,000	193.5%	
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	\$ 6,586	\$ 5,000	\$ 5,000	131.7%	
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%					

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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
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	\$ 136,532	\$ 330,300	\$ 330,300	41.3%	
Expenses	\$ 167,445	\$ 266,110	\$ 289,300	\$ 364,137	\$ 263,120	\$ 136,532	\$ 330,300	\$ 330,300	41.3%	
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	\$ 118,085	\$ 313,750	\$ 313,750	37.6%	
50150 - Contractual/Consulting Services	\$ 34,911	\$ 33,146	\$ 35,102	\$ 38,565	\$ 41,633	\$ 29,411	\$ 35,000	\$ 35,000	84.0%	
50200 - Psychological/Psychiatric Svcs	\$ -	\$ -	\$ -	\$ 2,768	\$ 6,358	\$ 5,770	\$ 5,000	\$ 5,000	115.4%	
50340 - Software Licensing Cost	\$ -	\$ -	\$ 141	\$ 50	\$ -	\$ 50	\$ -	\$ -	0.0%	
50500 - Lab Services	\$ 18,208	\$ 27,667	\$ 66,166	\$ 101,455	\$ 61,656	\$ 37,473	\$ 65,000	\$ 65,000	57.7%	
50630 - Halfway House	\$ 18,595	\$ 12,643	\$ 15,588	\$ 22,035	\$ 13,034	\$ 2,695	\$ 18,000	\$ 18,000	15.0%	
50640 - Residential Treatment	\$ 67,804	\$ 156,575	\$ 150,284	\$ 159,600	\$ 107,417	\$ 23,920	\$ 180,000	\$ 180,000	13.3%	
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	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ 14,569	\$ 21,187	\$ 6,957	\$ 8,791	\$ 8,440	\$ 16,799	\$ 7,000	\$ 7,000	240.0%	
53110 - Employee Training	\$ -	\$ 1,311	\$ 87	\$ 6,716	\$ 1,352	\$ 646	\$ 1,500	\$ 1,500	43.1%	
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	\$ 18,447	\$ 16,550	\$ 16,550	111.5%	
60000 - Office Supplies	\$ 100	\$ 752	\$ 518	\$ 53	\$ 282	\$ 1,017	\$ 750	\$ 750	135.6%	
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	\$ 951	\$ 1,500	\$ 1,500	63.4%	
60530 - Sanction Incentives	\$ 2,746	\$ 4,168	\$ 3,440	\$ 8,173	\$ 10,806	\$ 8,747	\$ 8,000	\$ 8,000	109.3%	
60550 - Peer Group Activities Supplies	\$ 1,456	\$ 910	\$ 1,294	\$ 3,073	\$ 3,334	\$ 4,467	\$ 2,000	\$ 2,000	223.3%	
63040 - Fuel- Vehicles	\$ 1,799	\$ 1,297	\$ 1,531	\$ 555	\$ 423	\$ 282	\$ 1,500	\$ 1,500	18.8%	
65000 - Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ 201	\$ -	\$ 1,794	\$ -	\$ -	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%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 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	\$ 462	\$ 400	\$ 400	115.6%	
Expenses	\$ 1,616	\$ 23	\$ 262	\$ 216	\$ 325	\$ 462	\$ 400	\$ 400	115.6%	
Commodities	\$ 1,616	\$ 23	\$ 262	\$ 216	\$ 325	\$ 462	\$ 400	\$ 400	115.6%	
60050 - Books and Subscriptions	\$ -	\$ -	\$ -	\$ 216	\$ 325	\$ 391	\$ 300	\$ 300	130.3%	
65000 - Miscellaneous Supplies	\$ 1,616	\$ 23	\$ 262	\$ -	\$ -	\$ 72	\$ 100	\$ 100	71.6%	
279 DUI Court	\$ -	\$ -	\$ -	\$ -	\$ 16,685	\$ 130,547	\$ -	\$ -	0.0%	
Expenses	\$ -	\$ -	\$ -	\$ -	\$ 16,685	\$ 130,547	\$ -	\$ -	0.0%	
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 128,360	\$ -	\$ -	0.0%	
50200 - Psychological/Psychiatric Svcs	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 68,802	\$ -	\$ -	0.0%	
50500 - Lab Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,081	\$ -	\$ -	0.0%	
53040 - General Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -	0.0%	
53100 - Conferences and Meetings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,377	\$ -	\$ -	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 Svcs 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	\$ 12,533,027	\$ 15,497,527	\$ 15,467,995	80.9%	

Committee Revenue Budget Report - by Account Detail
Through October 31, 2025 (91.7% 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	\$ 296,530	\$ 389,294	\$ 308,134	76.2%	
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	\$ 289,875	\$ 382,660	\$ 301,500	75.8%	
Revenue	\$ 159,930	\$ 134,955	\$ 187,255	\$ 220,142	\$ 363,333	\$ 289,875	\$ 382,660	\$ 301,500	75.8%	
Interest Revenue	\$ 2,927	\$ (9)	\$ (3,858)	\$ 13,816	\$ 23,243	\$ 21,124	\$ 11,000	\$ 11,000	192.0%	
38000 - Investment Income	\$ 2,927	\$ (9)	\$ (3,858)	\$ 13,816	\$ 23,243	\$ 21,124	\$ 11,000	\$ 11,000	192.0%	
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	\$ 260,365	\$ 270,000	\$ 270,000	96.4%	
34560 - County Coroner Fees	\$ 141,282	\$ 121,517	\$ 162,357	\$ 192,086	\$ 274,455	\$ 249,890	\$ 260,000	\$ 260,000	96.1%	
34570 - Body Bag Fees	\$ 11,385	\$ 9,525	\$ 14,425	\$ 10,875	\$ 9,950	\$ 10,475	\$ 10,000	\$ 10,000	104.8%	
Grants	\$ 4,336	\$ 3,922	\$ 14,331	\$ 3,365	\$ 55,684	\$ 8,386	\$ 88,660	\$ 7,500	9.5%	
32367 - Department of Justice Morgue Tech Grant	\$ -	\$ -	\$ -	\$ -	\$ 20,290	\$ 4,000	\$ 81,160	\$ -	4.9%	
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	\$ 155	\$ 134	\$ 134	115.4%	
Revenue	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 155	\$ 134	\$ 134	115.4%	
Interest Revenue	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 155	\$ 134	\$ 134	115.4%	
38000 - Investment Income	\$ -	\$ (5)	\$ (57)	\$ 185	\$ 232	\$ 155	\$ 134	\$ 134	115.4%	
Grand Total	\$ 159,930	\$ 134,951	\$ 187,198	\$ 220,327	\$ 370,065	\$ 296,530	\$ 389,294	\$ 308,134	76.2%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 1,407,043	\$ 2,078,414	\$ 1,970,554	67.7%	
001 General Fund	\$ 1,376,902	\$ 1,422,973	\$ 1,580,012	\$ 1,622,566	\$ 1,511,284	\$ 1,324,491	\$ 1,695,620	\$ 1,668,920	78.1%	
Expenses	\$ 1,376,902	\$ 1,422,973	\$ 1,580,012	\$ 1,622,566	\$ 1,511,284	\$ 1,324,491	\$ 1,695,620	\$ 1,668,920	78.1%	
Personnel Services- Salaries & Wages	\$ 637,169	\$ 715,456	\$ 781,458	\$ 828,786	\$ 911,772	\$ 808,554	\$ 1,068,420	\$ 1,041,720	75.7%	
40000 - Salaries and Wages	\$ 562,409	\$ 625,112	\$ 680,517	\$ 726,052	\$ 791,789	\$ 700,921	\$ 959,437	\$ 932,737	73.1%	
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	\$ 107,634	\$ 108,983	\$ 108,983	98.8%	
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	\$ 507,099	\$ 611,700	\$ 611,700	82.9%	
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	\$ 340,100	\$ 460,500	\$ 460,500	73.9%	
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	\$ 143,884	\$ 122,000	\$ 122,000	117.9%	
50470 - X-Rays	\$ 1,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	
52230 - Repairs and Maint- Vehicles	\$ 6,260	\$ 4,379	\$ 5,177	\$ 2,114	\$ 5,592	\$ 6,127	\$ 7,500	\$ 7,500	81.7%	
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	\$ 8,838	\$ 15,500	\$ 15,500	57.0%	
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	\$ 8,136	\$ 15,000	\$ 15,000	54.2%	
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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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	\$ 76,052	\$ 382,660	\$ 301,500	19.9%	
Expenses	\$ 93,172	\$ 114,774	\$ 133,328	\$ 84,225	\$ 180,833	\$ 76,052	\$ 382,660	\$ 301,500	19.9%	
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	\$ 44,244	\$ 73,000	\$ 73,000	60.6%	
50385 - Direct Cremation	\$ 5,040	\$ 6,082	\$ 3,549	\$ 2,600	\$ 2,857	\$ 4,700	\$ 7,500	\$ 7,500	62.7%	
53100 - Conferences and Meetings	\$ 2,153	\$ 3,666	\$ 2,801	\$ 2,077	\$ 4,972	\$ 4,000	\$ 8,000	\$ 8,000	50.0%	
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	\$ 33,059	\$ 40,000	\$ 40,000	82.6%	
Commodities	\$ 49,431	\$ 67,910	\$ 53,869	\$ 54,137	\$ 88,002	\$ 31,808	\$ 133,500	\$ 133,500	23.8%	
60000 - Office Supplies	\$ 1,752	\$ 3,794	\$ 3,048	\$ 2,341	\$ 1,970	\$ 3,090	\$ 3,500	\$ 3,500	88.3%	
60010 - Operating Supplies	\$ 42,402	\$ 44,984	\$ 39,785	\$ 50,670	\$ 78,624	\$ 19,544	\$ 86,000	\$ 86,000	22.7%	
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	\$ 1,262	\$ 8,000	\$ 8,000	15.8%	
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	\$ 1,407,043	\$ 2,078,414	\$ 1,970,554	67.7%	

Committee Revenue Budget Report - by Account Detail
Through October 31, 2025 (91.7% 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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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 October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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%	
99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	

Committee Expense Budget Report - by Account Detail
Through October 31, 2025 (91.7% YTD, 88.46% Payroll Expense through Pay Period Ending 10/11/2025)
***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%	

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1395

MONTHLY REPORT

SHERIFF'S MERIT COMMISSION

KANE COUNTY GOVERNMENT BUILDING

Building A Room 103

Peter J. Burgert, Chairman
Todd A. Zies, Vice Chairman
Manuel E. Olalde, Secretary
Kathy M. Konen Administrative Officer



719 S Batavia Ave
Geneva, IL. 60134
Phone: 6302323558
konenkathleen@co.kane.il.us

The Merit Commission begun the process of getting a list to the Sheriff for Patrol.
The November 2024 list has been exhausted
The Commission received 133 applications. Out of those 133 applications 80 showed up to take the test.
16 failed the exam, the Merit Commission will be interviewing 64 candidates.
The list is good for 2 years unless exhausted by the Sheriff.

Testing for Corrections Officers will be held in February.

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1355

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 –October 2025

Staffing:

- Hiring and training new Telecommunicators is KaneComm's priority.
- Two new Telecommunicators in Training started on September 22nd. They completed the APCO Public Safety Telecommunicator (PST) Course and basic classroom training, CAD training and Emergency Medical Dispatch (EMD) certification. They are now training with their certified training operators (CTO) on dayshift and afternoon shift.
- KaneComm applicants completed the interview, background screening, and psychological exam (with the Kane County Diagnostic Center.) Applicants moving forward in the process will complete the physical exam in November.
- Office/training/meeting space is an issue with Management employees continuing to share small office space. KaneComm Management continues to discuss solutions.

Employee Anniversaries:

- Telecommunicator James Holden: 24 years
- Telecommunicator Kezia Moore: 6 years

In the Communications Center:

- 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).
 - Operations Manager McMeen is working with Tyler Technologies and Total Response to implement the protocols into the test side of the CAD system.
 - Operations Manager McMeen and Deputy Director Stoffa are working with the EMS system on EMD protocol changes and approvals.
 - Administrative training is scheduled in November.

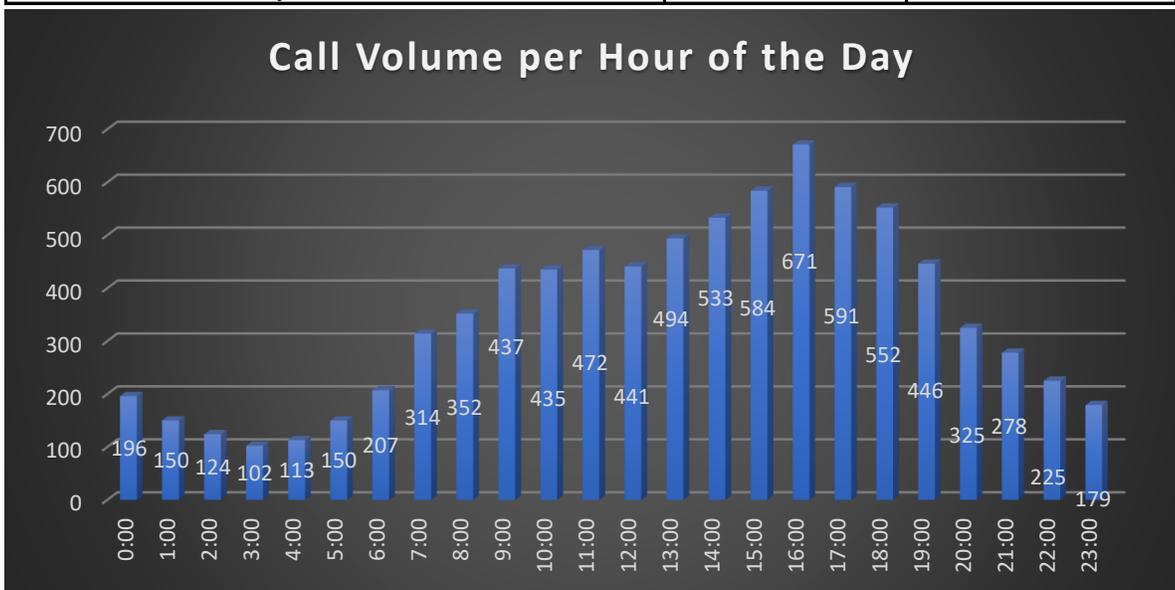
- Deputy Director Stoffa attended meetings and round table discussions for CESSA, 9-1-1 legislative updates, peer support and 9-1-1 quality assurance.
- Director Guthrie, Deputy Director Stoffa and Operations Manager McMeen participated in the Southern Fox EMS System Region 9 Subregional Committee for CESSA. The committee discusses CESSA requirements and implementation as information is updated from the State of Illinois.
- Operations Manager McMeen and Deputy Director Stoffa are working with Kane County GIS on mapping updates in the CAD system. Changes and updates will benefit fire users with their response plans and mapping.
- Director Guthrie attended the 9-1-1 Statewide Advisory Board meeting in Springfield.
- 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 Administrator Baumann worked with Pingree Fire Department, Hampshire Fire Department, and Kaneville Fire Department to update their configuration, firmware and SWIT (interoperability) template in their radios.
- Radio Administrator Baumann assisted Big Rock Fire by installing Wi-Fi in one of their ambulances so they have the ability to use the Crew Force application in their apparatus.
- Radio Administrator Baumann provided assistance to Fox River Fire with their station alerting system in station 3. Their new station is anticipated to open in November. Deputy Director Stoffa and Operations Manager McMeen are also working with Fox River to update and configure their response plans in CAD to include their new station.
- Radio Administrator Baumann is working with KDOT on implementing their new radios. He is programming the fleet as KDOT installs them.
- 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 Fire North, Fire South and IFERN channels throughout the county.
 - The equipment has been delivered and will be installed with the vendor in the coming months.

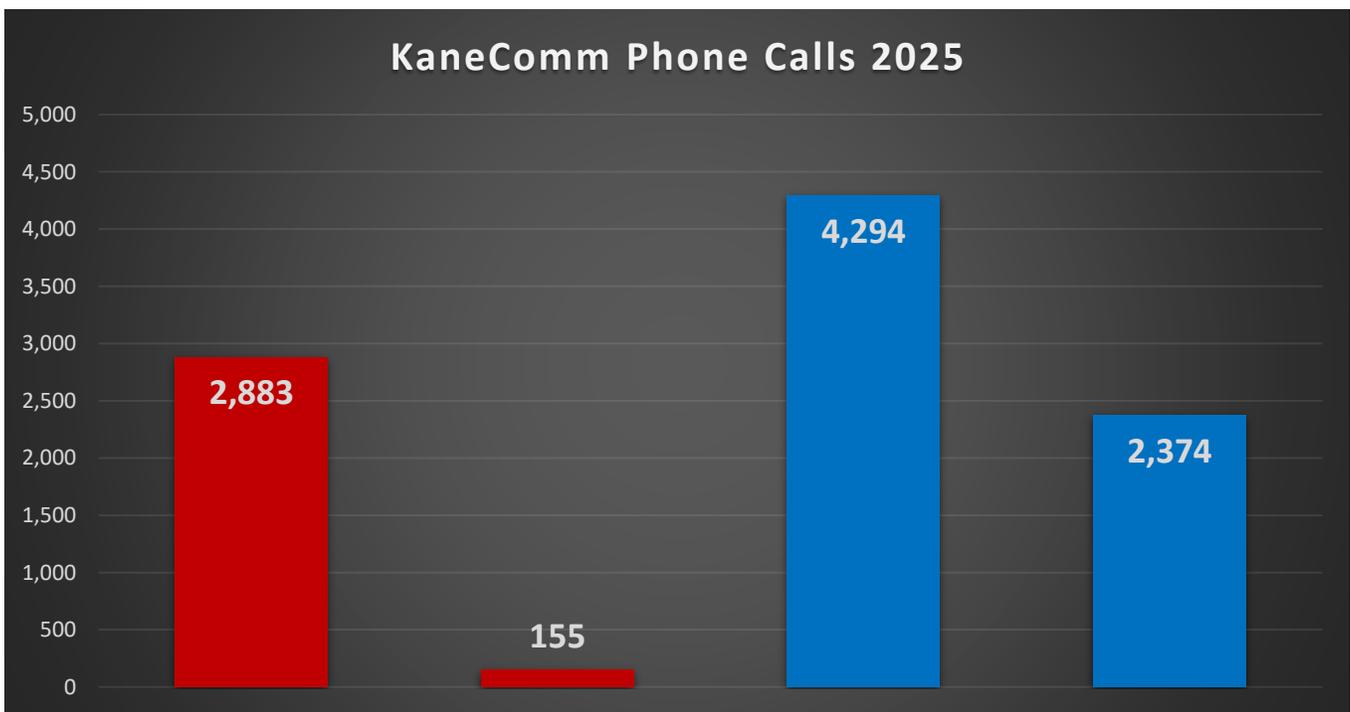
KaneComm October 2025 Report Call Activity Statistical Report

Subscribers - 15	2025	2024
Wayne Police	392	291
Kane County Sheriff	3,358	3,494
Hampshire Police	404	405
Pingree Grove Police	425	391
Maple Park Police	206	114
Gilberts Police	461	373
Kane County Forest Preserve Police	138	160
Campton Hills Police	452	285
Big Rock Fire	40	72
Burlington Fire	54	73
Hampshire Fire	154	181
Kaneville Fire	23	34
Maple Park Fire	37	52
Pingree Grove Fire	195	203
Fox River Fire	186	220
Sub-Total Fire and Police	6525	6348
Others-3	2024	2023
Kane County Court Services	400	458
Kane County Emergency Management	18	27
Kane County Sheriff's Civil Processing	922	908
Sub-Total County Offices	1340	1393
Total of Call Activity	7865	7741



KaneComm October 2025 Phone Call Report

911 Calls	2025	2024
Inbound	2,883	3,019
Abandoned	155	158
Total 9-1-1	3,038	3,177
10-Digit Emergency		
Inbound	4,294	4,370
Abandoned	109	87
Outbound	2,374	2,898
Total	6,777	7,355
Total of Call Activity	9,815	10,532



STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1342

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

October 2025 Monthly Highlights from KCOEM Office Staff:

Stakeholder Meetings:

- Finalizing implementation of Regroup – Emergency Notification Platform
- Had several meetings with Veoci EOC software implementation team.
- Attended the agency graduation ceremony.
- Attended the JPS committee meeting.
- Attended the Kane County Fire Chief’s Meeting.
- Attended the Kane County Police Chief’s Meeting.

Activities:

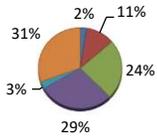
- Continued work on VEOCI implementation.
- Participated in the After-Action Meeting for Tacos & Tequila.
- Continued work on updates to the Emergency Operations Plan Annexes:
 - Debris Management Plan
 - Direction & Control Annex
 - Base Plan Finalization
 - Responsibility Matrix
- Continued work on the Kane County employee’s emergency response guide.
- Completed the switch to NovaTime for payroll processing.
- Conducted a full day Emergency Operations Center Exercise for the City of Batavia.
- Hired the Resilience Specialist.
- Finalizing the Debris Management Plan.



Kane County Office of Emergency Management Activity Report FY 2025

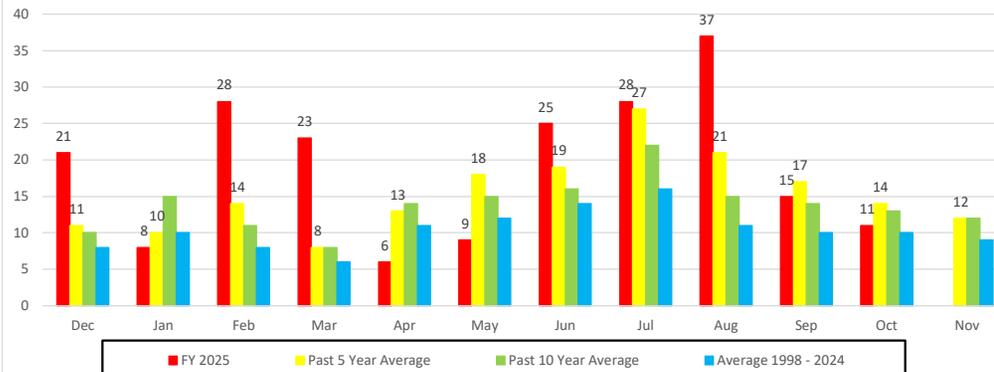
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total Hours	Avg monthly Hours
Volunteer Hour Breakdown														
Severe Weather	0.00	0.00	23.50	83.20	0.00	29.75	16.40	53.85	100.35	0.00	0.00		307.05	27.91
Assist to Sheriff's Public Safety	89.68	18.90	226.60	131.40	23.40	47.10	244.60	123.16	232.80	190.49	70.40		1,398.53	127.14
Assist to Other Agency	76.82	92.90	81.90	144.30	254.60	230.40	307.30	409.26	750.05	219.30	418.40		2,985.23	271.38
Agency Training	132.50	143.00	244.75	324.25	509.45	349.10	257.50	226.25	206.00	873.00	383.00		3,648.80	331.71
ITECS	13.50	26.50	49.25	45.75	43.75	55.75	32.50	16.75	26.50	20.00	31.00		361.25	32.84
Admin & Maintenance	164.50	317.60	338.90	278.10	318.00	336.20	305.25	459.60	491.45	458.51	344.50		3,812.61	346.60
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	1,761.30	1,247.30	0.00	12,513.47	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														
FY 2025	21	8	28	23	6	9	25	28	37	15	11		211	19
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

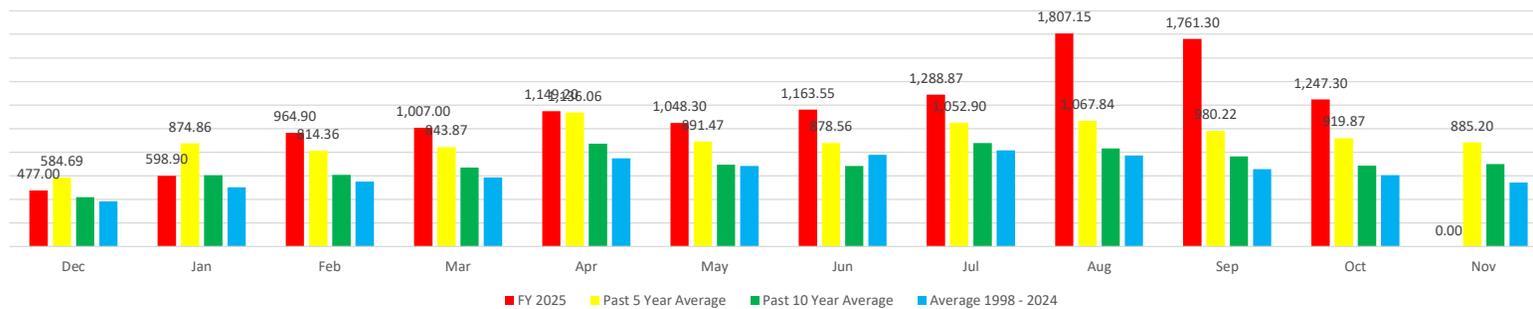


- Severe Weather
- Assist to Sheriff's Public Safety
- Assist to Other Agency
- Agency Training
- ITECS
- Admin & Maintenance

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



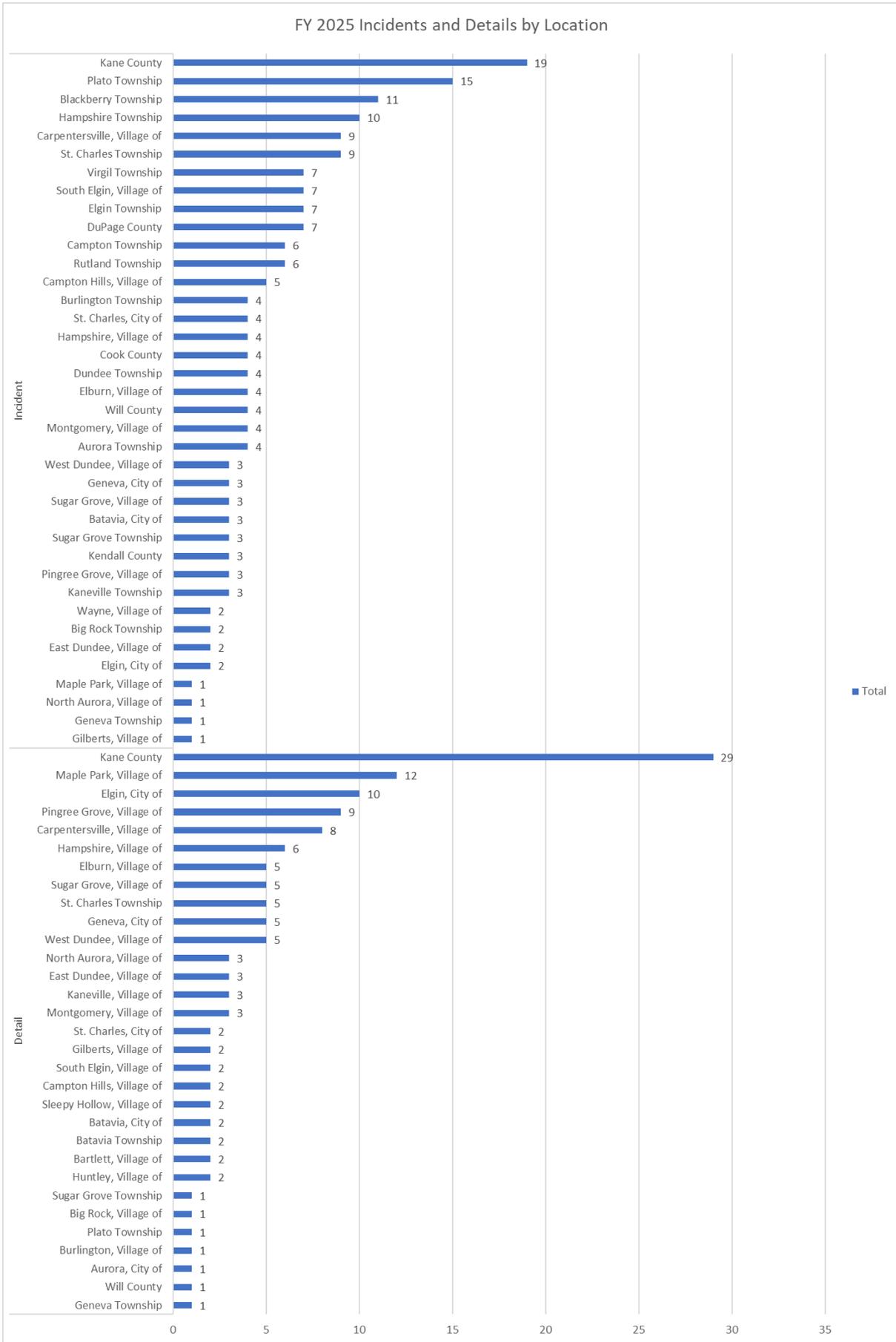
FY 2025 Volunteer Manhours vs 5yr, 10 yr, and Overall Average



October 2025 Monthly Report – Incident & Detail Listing

Type	Day	Location	Primary Incident	Location Name	Total
Incident	1	County Line Rd & RR Tracks	Traffic Control for Damaged Railroad Crossing	Maple Park, Village of	1
	4	95661 Jeter Rd	Mobile Operations Center and Traffic Control Response for SWAT Callout	Big Rock Township	1
	10	Muirhead Rd & Plank Rd	Traffic Control for vehicle accident	Plato Township	1
	13	County Line Rd & Ramm Rd	Traffic Control for wires down	Virgil Township	1
	14	Route 47 & Burlington Rd	Traffic Control and scene lighting for vehicle accident	Plato Township	1
	17	Big Bend Lake Forest Preserve, Des Pla	Search and Rescue for Missing Person	Cook County	1
	23	Bowes Rd & Nesler Rd	Traffic Control for malfunctioning RR Gates	Plato Township	1
	26	Route 31 & Gentle Breeze	Traffic Control and scene lighting for vehicle accident	Carpentersville, Village of	1
	29	38W135 McDonald Rd	Traffic Control and scene lighting for vehicle accident	Elgin Township	1
		Mighell Rd & Sugar Grove Pkwy	Traffic control for structure fire	Sugar Grove Township	1
	30	11N490 Peplow Rd	Traffic Control for vehicle accident	Burlington Township	1
Incident Total					11
Detail	2	South Elgin	Traffic Control for Homecoming Parade	South Elgin, Village of	1
	4	5000 Sleepy Hollow Rd	Traffic Control and Public Education for Open House	Carpentersville, Village of	1
		7 Thorobred Ln	Mobile Operations Center for Public Education Display at Open House	Sleepy Hollow, Village of	1
		Route 47 & Reinking Rd	Traffic Control for Goebbert's Festival	Pingree Grove, Village of	2
	5	Route 47 & Reinking Rd	Traffic Control for Goebbert's Festival	Pingree Grove, Village of	1
		Village of Kaneville	VMS Boards deployment	Kaneville, Village of	1
	8	Village of Kaneville	Traffic Control for Kaneland Homecoming Parade	Kaneville, Village of	1
	10	Sherman Hospital	Public Education - Mobile Operations Center Demonstration	Kane County	1
	11	Elburn Fire District Station 1	Public Education Display at Open House	Elburn, Village of	1
		Route 47 & Reinking Rd	Traffic Control for Goebberts Festival	Pingree Grove, Village of	1
			Traffic Control for Goebbert's Festival	Pingree Grove, Village of	1
	12	Kane County	Traffic Control for Abate Toy & Food Motorcycle Ride	Kane County	1
		Route 47 & Reinking Rd	Traffic Control for Goebbert's Festival	Pingree Grove, Village of	2
	18	Camp Tomo-Chi-Chi Knolls, Freeman R	Search and Rescue Training Exercise	Kane County	1
	25	Downtown Batavia, Multiple Locations	Traffic Control for Bat Fest	Batavia, City of	1
		E. Chicago St, Downtown Elgin	Mobile Operations Center for Nightmare on Chicago Street	Elgin, City of	1
		E. Chicago St, Multiple Locations	Scene Lighting, Light Tower Pickup	Elgin, City of	1
		E. Chicago St, Various Locations	Scene Lighting, Deliver Light Towers	Elgin, City of	1
		Various Locations in Carpentersville	Traffic Control for Carpentersville SK	Carpentersville, Village of	1
	30	77 N. Airlite St	Public Education at St. Joes Hospital for Trunk or Treet	Elgin, City of	1
31	200 East Side Dr	ITECS Request for Cache Radios For Event	Geneva, City of	1	
Detail Total					23

FY 2025 YTD Report – Location Details





1200 L.W. Besinger Drive ♦ Carpentersville, IL 60110
Telephone (847) 426-2131 ♦ Fax (847) 426-3853
FIRE DEPARTMENT

October 6, 2025

Kane County OEM
719 S. Batavia Avenue Building C
Geneva, IL 60134

Dear Director Buziecki,

On behalf of the Village of Carpentersville Fire Department, I would like to extend our sincere gratitude for your participation in and generous support of our recent Fire Department Open House. The information you shared with our residents, and your being a part of our special day, was greatly appreciated. We truly cannot thank you enough for all that you do for the fire department and the Village of Carpentersville.

Your contribution of time, expertise, and valuable resources played a vital role in making the event a success. Thanks to your involvement, we were able to offer our community an engaging and educational experience that promoted fire safety, emergency preparedness, and strengthened the connection between residents and first responders.

Whether you provided demonstrations, informational materials, equipment, or interactive activities, your efforts were truly appreciated by both our team and the many families who attended. Events like this are only possible through the collaboration and support of dedicated partners like you.

Thank you again for your outstanding support and commitment to community outreach. We look forward to working with you again in the future as we continue to serve and protect the residents of Carpentersville.

Stay safe,

William Anaszewicz – Fire Chief



1200 L.W. Besinger Drive ♦ Carpentersville, IL 60110
Telephone (847) 426-2131 ♦ Fax (847) 426-3853
FIRE DEPARTMENT

October 1, 2025

Kane County Office of Emergency Management
719 S. Batavia Ave., Bldg. C
Geneva, Illinois 60134

Dear Director Buziecki,

I want to express my sincere gratitude to you and your department for the assistance provided to us on September 30, 2025, at Williams Rd. and Kings Rd., Carpentersville, IL. Crews were dispatched at 16:43 in response to a person who had jumped into the Fox River and did not surface. Upon arrival, the teams were given information that warranted a search of the river and a Dive 2 response was initiated through Quad Comm. As resources were depleted and the need for additional boats was identified, a MABAS Box Alarm was requested to assist with the search.

Thanks to the hard work and coordinated efforts of everyone on the scene, we were able to search a large area of the river and confirm that there was not a victim in the area. Furthermore, the Box Alarm ensured crews were available to cover our department while we gathered information to try and locate the reported victim.

I truly appreciate your support throughout this incident. Your assistance meant a great deal to me and our department. I want to ensure that our appreciation is communicated to all the members of your department who responded that evening.

Respectfully,

William J. Anaszewicz – Fire Chief



HUNTLEY POLICE DEPARTMENT

LINDA HOOTEN
CHIEF OF POLICE

10911 Main Street, Huntley, Illinois 60142-7394
847-515-5311 huntleypd@huntley.il.us
www.huntley.il.us



October 1, 2025

Director Scott Buziecki
Kane County Office of Emergency Management
719 S. Batavia Ave.
Geneva, IL 60134

Director Buziecki,

I would like to extend my sincere appreciation for your agency's support during several recent Village of Huntley community events.

On September 27, 2025, during Huntley Fall Fest, seven members of your team provided invaluable assistance by directing traffic throughout the event. Please extend our heartfelt thanks to **Ryan Alford, Ryan McGraw, Scott Wright, Sarah Ryerson, Kyle Roudebush, Brian Pechtold, and Randall Hunn** for their dedication and efforts in helping us ensure a safe environment for all attendees.

The next day, September 28th, your agency further enhanced our operations by providing seven members to conduct traffic control during the Huntley High School Homecoming Parade. The contributions of **Ryan Alford, Pete Poulos, Joel Bertram, Brian Pechtold, Kyle Roudebush, Jeff Wong, and Sarah Ryerson** significantly strengthened our operational capacity and directly contributed to the safety and success of the event.

Your continued willingness to provide both personnel and vehicles in support of the Village of Huntley is deeply appreciated. We value the strong partnership between our organizations and our shared commitment to ensuring the safety and well-being of our community and county.

Please do not hesitate to contact me if the Village of Huntley can ever be of assistance to the Kane County Office of Emergency Management.

Sincerely,

Linda Hooten
Chief of Police

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1353

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	496		
Number of Detainees Processed In/Out	Processed In	588	Processed Out	592
Population Reporting Mental Illness	# of Detainees	59	% of New Detainees	10.03%
Number of Detainees on Suicide Watch	Total #	29		
Number of Detainee Grievances Filed	Total #	235		
Number of Use of Force Reports	Total #	11		
Detainees Housed in Other Jails	Total #	10	Expense	\$6426.00
Number of Officers Mandated	Total #	69	Yearly Total	844

Lt. Azemi #754



KANE COUNTY SHERIFF RON HAIN

Social Worker Monthly Stats

October 1—31, 2025

Total # of Cases	102
Death (investigation, natural, suicide, homicide)	4
Accident: Injury/Fatal	0
Car Accident: Injury/Fatal	0
Domestic (disturbance, assault/battery, domestic violence, sexual assault, human trafficking, stalking, harassment, custody dispute, VOOB, adult child/parent, attempted homicide)	37
Juvenile (missing persons, complaint, abuse/neglect, disturbance, mental health, sexual assault, substance use, exploitation/csam, runaway/lockout/support)	19
Mental Health (general, substance use, hoarding, suicide/homicidal ideation/attempt)	15
Support (resource & referrals, general well-being, legal advocacy, fire, eviction, neighbor disputes)	13
Homelessness	2
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)	4
Seniors (wellbeing, MH, dementia/Alzheimer's)	8

Service Overview

Total # of Clients	154
Total Direct Hours	131
Total Service Hours (Direct Hours x Clients x KCSO Personnel)	659
Total # of Referrals Made to Community Resources	352



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	208.5	369.5	272
January	82	109	185.5	922	272
February	62	78	140	282	245
March	65	85	126.5	195	212
April	68	96	146	342.5	249
May	72	122	200.5	574.5	300
June	81	133	227	774.5	303
July	79	150	193	798.5	306
August	97	136	249	594	402
September	93	132	158	399	299
October	102	154	131	659	352
November					

KANE COUNTY SHERIFF RON HAIN



Social Worker FY 25 Accumulative Report

Dec 1– Oct. 30, 2025

Total # of Cases	876
Death (investigation, natural, suicide, homicide)	29
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)	295
Juvenile (missing persons, complaint, abuse/neglect, disturbance, mental health, sexual assault, substance use, exploitation/csam, runaway/lockout/support)	121
Mental Health (general, substance use, hoarding, suicide/homicidal ideation/attempt)	153
Support (resource & referrals, general well-being, legal advocacy, fire, eviction, neighbor disputes)	156
Homelessness	18
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)	40
Seniors (wellbeing, MH, dementia/Alzheimer's)	53

Service Overview

Total # of Clients	1,305
Total Direct Hours	1,965
Total Service Hours (Direct Hours x Clients x KCSO Personnel)	5,910.5
Total # of Referrals Made to Community Resources	3,212



Incident Breakdown By Month Report

Print Date/Time: 11/03/2025 08:55
 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
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
911 Investigation	37	10.4	21	5.9	40	11.2	28	7.8	32	9	45	12.6	41	11.5	40	11.2	38	10.6	29	8.1	6	1.7	0	0	357
Abandoned Vehicle	2	5	1	2.5	3	7.5	4	10	5	12.5	6	15	4	10	8	20	4	10	3	7.5	0	0	0	0	40
Accident Hit and	14	14.6	9	9.4	8	8.3	6	6.3	8	8.3	9	9.4	9	9.4	9	9.4	13	13.5	11	11.5	0	0	0	0	96
Accident Injury	23	9.4	13	5.3	22	9	26	10.6	14	5.7	30	12.2	30	12.2	35	14.3	26	10.6	23	9.4	3	1.2	0	0	245
Accident PDO	118	12.4	96	10.1	95	10	80	8.4	84	8.8	86	9	81	8.5	89	9.3	101	10.6	112	11.8	10	1.1	0	0	952
Animal Complaint	40	7.9	45	8.9	44	8.7	43	8.5	73	14.5	54	10.7	62	12.3	42	8.3	44	8.7	55	10.9	3	0.6	0	0	505
Assault	6	8	10	13.3	4	5.3	8	10.7	4	5.3	10	13.3	6	8	5	6.7	9	12	13	17.3	0	0	0	0	75
Assist Another	20	55.6	1	2.8	1	2.8	1	2.8	5	13.9	1	2.8	0	0	2	5.6	3	8.3	2	5.6	0	0	0	0	36
Assist Another	181	8.7	177	8.5	214	10.3	196	9.4	213	10.2	168	8.1	244	11.7	237	11.4	206	9.9	230	11.1	14	0.7	0	0	2080
Assist Citizen	127	9.9	95	7.4	104	8.1	124	9.7	120	9.4	131	10.2	140	10.9	144	11.2	155	12.1	133	10.4	8	0.6	0	0	1281
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	5	9	8.9	12	11.9	5	5	10	9.9	9	8.9	11	10.9	13	12.9	9	8.9	18	17.8	0	0	0	0	101
Battery	12	10.3	7	6	6	5.1	8	6.8	19	16.2	11	9.4	11	9.4	9	7.7	21	17.9	13	11.1	0	0	0	0	117
Bomb Unit	5	6.2	4	4.9	4	4.9	9	11.1	8	9.9	6	7.4	16	19.8	11	13.6	9	11.1	9	11.1	0	0	0	0	81
Burglar Alarm	83	12.3	57	8.4	59	8.7	55	8.1	83	12.3	60	8.9	73	10.8	62	9.2	71	10.5	67	9.9	5	0.7	0	0	675
Burglary	3	7.3	4	9.8	8	19.5	7	17.1	4	9.8	4	9.8	2	4.9	2	4.9	4	9.8	3	7.3	0	0	0	0	41
Burglary to Motor	5	14.7	2	5.9	0	0	2	5.9	2	5.9	1	2.9	13	38.2	2	5.9	3	8.8	4	11.8	0	0	0	0	34
Burning Complaint	1	1.3	3	3.8	9	11.4	11	13.9	8	10.1	9	11.4	4	5.1	9	11.4	13	16.5	12	15.2	0	0	0	0	79
Check Conditions	34	8.7	22	5.6	31	7.9	25	6.4	40	10.3	43	11	46	11.8	59	15.1	48	12.3	41	10.5	1	0.3	0	0	390
Check Welfare	51	7.2	52	7.3	52	7.3	73	10.3	72	10.2	74	10.5	77	10.9	79	11.2	94	13.3	77	10.9	7	1	0	0	708
Citizen Assist	3	16.7	0	0	2	11.1	0	0	0	0	5	27.8	2	11.1	0	0	4	22.2	2	11.1	0	0	0	0	18
Civil Dispute	15	11.8	6	4.7	15	11.8	16	12.6	14	11	8	6.3	11	8.7	13	10.2	10	7.9	18	14.2	1	0.8	0	0	127
COP Activity	367	11.1	403	12.2	310	9.4	331	10	319	9.7	276	8.4	326	9.9	310	9.4	313	9.5	314	9.5	26	0.8	0	0	3295
Criminal Damage	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	1
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	8.9	1	1.8	5	8.9	1	1.8	8	14.3	4	7.1	7	12.5	12	21.4	6	10.7	7	12.5	0	0	0	0	56
Damage to Property	17	7.4	21	9.1	22	9.5	27	11.7	28	12.1	23	10	22	9.5	22	9.5	24	10.4	23	10	2	0.9	0	0	231
Death Investigation	8	16.3	6	12.2	7	14.3	5	10.2	4	8.2	4	8.2	1	2	5	10.2	0	0	9	18.4	0	0	0	0	49
Deception	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1
Deceptive Practice	14	6.3	19	8.5	30	13.4	19	8.5	21	9.4	22	9.8	22	9.8	29	12.9	23	10.3	22	9.8	3	1.3	0	0	224
Detail	0	0	2	11.8	0	0	2	11.8	2	11.8	0	0	2	11.8	4	23.5	1	5.9	4	23.5	0	0	0	0	17
Disorderly Conduct	7	12.3	3	5.3	7	12.3	2	3.5	5	8.8	6	10.5	4	7	8	14	5	8.8	10	17.5	0	0	0	0	57

Print Date/Time: 11/03/2025 08:55
 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	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%		
Disturbance	8	7	7	6.1	11	9.6	15	13.2	11	9.6	7	6.1	15	13.2	10	8.8	13	11.4	15	13.2	2	1.8	0	0	114	
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	0	6
Domestic	59	10.8	52	9.5	49	9	42	7.7	62	11.3	58	10.6	54	9.9	61	11.2	48	8.8	56	10.2	6	1.1	0	0	547	
Driving Complaint	35	6.9	39	7.6	50	9.8	51	10	82	16.1	48	9.4	70	13.7	46	9	38	7.5	48	9.4	3	0.6	0	0	510	
Drone	0	0	1	20	2	40	0	0	0	0	0	0	0	0	1	20	1	20	0	0	0	0	0	0	5	
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	3.1	0	0	16	24.6	9	13.8	7	10.8	14	21.5	8	12.3	9	13.8	0	0	0	0	65	
Eviction	15	8.4	13	7.3	19	10.7	18	10.1	18	10.1	22	12.4	25	14	18	10.1	14	7.9	16	9	0	0	0	0	178	
Fight in Progress	0	0	0	0	0	0	0	0	2	22.2	1	11.1	1	11.1	0	0	0	0	4	44.4	1	11.1	0	0	9	
Fire Investigation	0	0	2	25	0	0	1	12.5	1	12.5	0	0	0	0	0	0	4	50	0	0	0	0	0	0	8	
Fireworks	3	3.7	0	0	1	1.2	0	0	6	7.4	7	8.6	43	53.1	11	13.6	8	9.9	2	2.5	0	0	0	0	81	
Found Articles	5	12.2	0	0	2	4.9	6	14.6	4	9.8	1	2.4	4	9.8	3	7.3	13	31.7	2	4.9	1	2.4	0	0	41	
Harassment	5	7.4	6	8.8	8	11.8	5	7.4	8	11.8	4	5.9	7	10.3	9	13.2	3	4.4	13	19.1	0	0	0	0	68	
Home Visit	7	15.9	4	9.1	1	2.3	2	4.5	3	6.8	6	13.6	6	13.6	6	13.6	5	11.4	4	9.1	0	0	0	0	44	
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	16.7	0	0	1	16.7	0	0	0	0	0	0	0	0	4	66.7	0	0	0	0	6	
Illegal Dumping	1	6.3	1	6.3	0	0	4	25	3	18.8	3	18.8	0	0	1	6.3	2	12.5	0	0	1	6.3	0	0	16	
Indecent Exposure	1	14.3	0	0	0	0	2	28.6	1	14.3	0	0	1	14.3	0	0	0	0	2	28.6	0	0	0	0	7	
Information	16	7.7	17	8.2	20	9.6	25	12	14	6.7	11	5.3	22	10.6	28	13.5	35	16.8	20	9.6	0	0	0	0	208	
Juvenile Complaint	4	2.6	10	6.6	16	10.5	14	9.2	11	7.2	18	11.8	18	11.8	18	11.8	16	10.5	26	17.1	1	0.7	0	0	152	
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	4.8	13	4.4	16	5.5	29	9.9	51	17.4	39	13.3	29	9.9	28	9.6	28	9.6	45	15.4	1	0.3	0	0	293	
KCART	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1	
Lockout	9	6.4	7	5	13	9.2	12	8.5	18	12.8	10	7.1	20	14.2	14	9.9	14	9.9	23	16.3	1	0.7	0	0	141	
Lost or Stolen	6	10	6	10	7	11.7	6	10	2	3.3	4	6.7	5	8.3	3	5	7	11.7	13	21.7	1	1.7	0	0	60	
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	11.1	17	8.6	12	6.1	15	7.6	13	6.6	15	7.6	31	15.7	23	11.6	23	11.6	26	13.1	1	0.5	0	0	198	
Minibike Complaint	2	1.1	7	3.7	17	8.9	12	6.3	26	13.7	35	18.4	24	12.6	40	21.1	16	8.4	10	5.3	1	0.5	0	0	190	
Missing Persons	7	13.5	4	7.7	4	7.7	2	3.8	6	11.5	7	13.5	5	9.6	8	15.4	5	9.6	4	7.7	0	0	0	0	52	
Motorist Assist	108	12.3	122	13.8	106	12	70	7.9	81	9.2	76	8.6	86	9.8	76	8.6	76	8.6	78	8.9	2	0.2	0	0	881	
Narcotics	4	14.3	5	17.9	2	7.1	2	7.1	4	14.3	4	14.3	1	3.6	1	3.6	2	7.1	3	10.7	0	0	0	0	28	
Neighbor Dispute	7	7.4	6	6.4	6	6.4	14	14.9	15	16	14	14.9	3	3.2	13	13.8	11	11.7	5	5.3	0	0	0	0	94	
New	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	7.1	11	78.6	1	7.1	1	7.1	0	0	14	
Noise Complaint	12	3.3	8	2.2	23	6.4	32	8.9	55	15.3	43	11.9	52	14.4	49	13.6	53	14.7	33	9.2	0	0	0	0	360	
OEM Response	0	0	1	6.3	0	0	0	0	1	6.3	4	25	4	25	4	25	1	6.3	1	6.3	0	0	0	0	16	
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	7.3	2	3.6	3	5.5	4	7.3	2	3.6	6	10.9	4	7.3	11	20	7	12.7	12	21.8	0	0	0	0	55	

Print Date/Time: 11/03/2025 08:55
 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
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
Other Investigation	18	9.8	17	9.2	10	5.4	21	11.4	18	9.8	31	16.8	14	7.6	16	8.7	22	12	16	8.7	1	0.5	0	0	184
Parking Complaint	12	7.7	17	10.9	17	10.9	24	15.4	15	9.6	16	10.3	15	9.6	15	9.6	15	9.6	10	6.4	0	0	0	0	156
Party Complaint	1	2.1	0	0	1	2.1	1	2.1	4	8.5	5	10.6	14	29.8	2	4.3	3	6.4	15	31.9	1	2.1	0	0	47
Premises Check	62	8.8	59	8.4	112	15.9	116	16.4	65	9.2	69	9.8	72	10.2	44	6.2	49	6.9	52	7.4	6	0.8	0	0	706
Recovered Stolen	7	22.6	5	16.1	3	9.7	0	0	2	6.5	4	12.9	2	6.5	4	12.9	0	0	4	12.9	0	0	0	0	31
Repo Information	6	20	5	16.7	1	3.3	1	3.3	4	13.3	1	3.3	1	3.3	1	3.3	4	13.3	6	20	0	0	0	0	30
Roadway	19	7.3	10	3.8	28	10.8	13	5	19	7.3	30	11.5	37	14.2	40	15.4	22	8.5	42	16.2	0	0	0	0	260
Sex Offender	0	0	1	1.1	1	1.1	0	0	0	0	0	0	3	3.2	60	64.5	19	20.4	9	9.7	0	0	0	0	93
Sexual Incident	7	6.9	2	2	15	14.7	7	6.9	8	7.8	12	11.8	5	4.9	11	10.8	11	10.8	23	22.5	1	1	0	0	102
Shots Fired	3	7.1	1	2.4	4	9.5	2	4.8	0	0	5	11.9	12	28.6	5	11.9	4	9.5	6	14.3	0	0	0	0	42
SI16	1307	11.5	1033	9.1	1215	10.7	1226	10.8	1269	11.2	1047	9.2	1139	10	1018	9	1134	10	924	8.2	23	0.2	0	0	11335
Solicitor Complaint	0	0	0	0	1	3.7	6	22.2	5	18.5	8	29.6	5	18.5	1	3.7	1	3.7	0	0	0	0	0	0	27
Subject	5	3.9	13	10.2	12	9.4	7	5.5	13	10.2	16	12.6	12	9.4	14	11	24	18.9	10	7.9	1	0.8	0	0	127
Suicidal Subject	5	6	5	6	10	12	8	9.6	10	12	15	18.1	7	8.4	6	7.2	7	8.4	9	10.8	1	1.2	0	0	83
Supplemental	134	10	117	8.8	130	9.7	112	8.4	135	10.1	145	10.9	131	9.8	136	10.2	157	11.8	133	10	6	0.4	0	0	1336
Suspicious Activity	3	2.9	1	1	6	5.7	14	13.3	14	13.3	24	22.9	12	11.4	11	10.5	7	6.7	9	8.6	4	3.8	0	0	105
Suspicious	60	8.3	72	10	71	9.8	80	11.1	64	8.9	67	9.3	73	10.1	71	9.8	82	11.3	79	10.9	4	0.6	0	0	723
Suspicious Vehicle	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	100	0	0	0	0	0	0	2
SWAT	2	10	2	10	2	10	5	25	1	5	1	5	2	10	2	10	1	5	2	10	0	0	0	0	20
Test Ticket	1	12.5	1	12.5	0	0	3	37.5	0	0	1	12.5	0	0	1	12.5	1	12.5	0	0	0	0	0	0	8
Theft	10	8.5	6	5.1	9	7.6	12	10.2	13	11	13	11	13	11	15	12.7	18	15.3	9	7.6	0	0	0	0	118
Theft of Motor	4	11.4	8	22.9	5	14.3	2	5.7	4	11.4	3	8.6	4	11.4	0	0	4	11.4	1	2.9	0	0	0	0	35
TOT	1	3.1	0	0	0	0	1	3.1	1	3.1	1	3.1	0	0	1	3.1	21	65.6	6	18.8	0	0	0	0	32
Traffic Signal	2	5.4	4	10.8	4	10.8	4	10.8	10	27	1	2.7	2	5.4	3	8.1	3	8.1	4	10.8	0	0	0	0	37
Traffic Stop	1226	12	900	8.8	985	9.6	1084	10.6	1128	11	866	8.5	1100	10.7	976	9.5	944	9.2	950	9.3	74	0.7	0	0	10233
Training	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	100	0	0	0	0	0	0	1
Transport	97	8.6	84	7.5	122	10.9	108	9.6	121	10.8	105	9.3	109	9.7	115	10.2	122	10.9	136	12.1	4	0.4	0	0	1123
Unknown	29	9.2	27	8.5	28	8.9	24	7.6	41	13	36	11.4	25	7.9	32	10.1	34	10.8	40	12.7	0	0	0	0	316
Vehicle Call	22	11.1	11	5.6	15	7.6	11	5.6	34	17.2	32	16.2	23	11.6	16	8.1	14	7.1	19	9.6	1	0.5	0	0	198
Violation Order of	3	6.3	4	8.3	3	6.3	4	8.3	3	6.3	1	2.1	7	14.6	9	18.8	7	14.6	7	14.6	0	0	0	0	48
Warrant	108	14.2	81	10.7	79	10.4	105	13.9	82	10.8	49	6.5	65	8.6	70	9.2	57	7.5	60	7.9	2	0.3	0	0	758
Weapons	0	0	0	0	0	0	1	25	1	25	0	0	0	0	1	25	0	0	1	25	0	0	0	0	4
Wires Down	0	0	3	10.3	6	20.7	1	3.4	3	10.3	3	10.3	2	6.9	8	27.6	2	6.9	1	3.4	0	0	0	0	29
Total:	4714	10.5	3930	8.8	4403	9.8	4501	10.1	4811	10.7	4168	9.3	4714	10.5	4466	10	4513	10.1	4323	9.7	241	0.5	0	0	44784



Case Status and Disposition Summary

Print Date/Time: 11/04/2025 08:25
Login ID: 0011393
Officer: All

From Date: 01/01/2025
To Date: 10/31/2025
Date Type: Assign Date

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

Case Status	Total	%
Forensic Exam	0	0
PENDING LAB	8	1.35
PENDING OTHER AGENCY INVEST	0	0
INACTIVE	0	0
ACTIVITY COMPLETED	1	0.17
CLOSED	365	61.45
PENDING INVESTIGATION	220	37.04
Total Cases:	594	100

Case Disposition	Total	%
ADMINISTRATIVELY CLOSED	0	0
ADULT ARREST	21	7.32
ASSIST OTHER AGENCY	18	6.27
CITATION ISSUED	7	2.44
CIVIL CASE	4	1.39
DEATH OF OFFENDER	2	0.7
DOCUMENT ONLY	64	22.3
JUVENILE ARREST	5	1.74
LACK OF PROSECUTION SAO	9	3.14
LACK OF PROSECUTION-VICTIM	26	9.06
Missing Located	8	2.79
NO FURTHER LEADS	61	21.25
Pre-Arrest Diversion	0	0
Referred to CAC	1	0.35
REFERRED TO OTHER AGY	19	6.62
REFERRED TO SAO	2	0.7
REFUSED TO COOPERATE VICTIM	13	4.53
STATION ADJUSTMENT	2	0.7
UNFOUNDED	7	2.44
Warrant Issued	18	6.27
Total Cases:	287	100

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



Budget Performance Report

Date Range 12/01/24 - 11/03/25

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	11,433,691.67	2,390,576.33	83
40200	Overtime Salaries	891,243.00	.00	891,243.00	.00	.00	1,090,979.49	(199,736.49)	122
40320	Merit Employee Longevity	316,038.00	.00	316,038.00	.00	.00	225,909.43	90,128.57	71
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	3,405,366.05	982,203.95	78
52000	Disposal and Water Softener Svcs	21,290.00	.00	21,290.00	.00	.00	6,289.59	15,000.41	30
52140	Repairs and Maint- Copiers	.00	.00	.00	.00	.00	168.53	(168.53)	+++
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	130,588.42	(70,588.42)	218
60000	Office Supplies	1,350.00	.00	1,350.00	.00	.00	23,780.84	(22,430.84)	1762
60010	Operating Supplies	108,150.00	.00	108,150.00	.00	2,304.09	387,412.06	(281,566.15)	360
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	20,474.32	(474.32)	102
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	1,916,763.78	(819,125.78)	175
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	\$13,512.59	\$18,805,740.50	\$2,127,196.91	90%
Department 380 - Sheriff Totals		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$0.00	\$13,512.59	\$18,805,740.50	\$2,127,196.91	90%
EXPENSE TOTALS		\$20,932,695.00	\$13,755.00	\$20,946,450.00	\$0.00	\$13,512.59	\$18,805,740.50	\$2,127,196.91	90%
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	13,512.59	18,805,740.50	2,127,196.91	90%
Fund 001 - General Fund Totals		(\$20,932,695.00)	(\$13,755.00)	(\$20,946,450.00)	\$0.00	(\$13,512.59)	(\$18,805,740.50)	(\$2,127,196.91)	



Budget Performance Report

Date Range 12/01/24 - 11/03/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Grand Totals									
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	20,932,695.00	13,755.00	20,946,450.00	.00	13,512.59	18,805,740.50	2,127,196.91	90%	
Grand Totals	(\$20,932,695.00)	(\$13,755.00)	(\$20,946,450.00)	\$0.00	(\$13,512.59)	(\$18,805,740.50)	(\$2,127,196.91)		



Budget Performance Report

Date Range 12/01/24 - 11/03/25

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	2,438,427.56	827,913.44	75
40200	Overtime Salaries	193,862.00	.00	193,862.00	.00	.00	88,660.50	105,201.50	46
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	30,330.23	(30,330.23)	+++
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	40,460.90	(24,360.90)	251
50210	Medical/Dental/Hospital Services	.00	.00	.00	.00	.00	2,100.00	(2,100.00)	+++
52150	Repairs and Maint- Comm Equip	15,000.00	.00	15,000.00	.00	.00	30,298.40	(15,298.40)	202
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	26,023.56	(1,023.56)	104
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	9,000.00	(4,000.00)	180
53160	Pre-Employment Physicals	5,000.00	.00	5,000.00	.00	.00	17,474.00	(12,474.00)	349
60000	Office Supplies	4,200.00	.00	4,200.00	.00	.00	2,422.15	1,777.85	58
60010	Operating Supplies	15,590.00	.00	15,590.00	.00	.00	11,083.12	4,506.88	71
60210	Uniform Supplies	30,000.00	.00	30,000.00	.00	.00	28,423.74	1,576.26	95
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	\$2,794,192.72	\$924,972.28	75%
Department 380 - Sheriff Totals		\$3,715,480.00	\$3,685.00	\$3,719,165.00	\$0.00	\$0.00	\$2,794,192.72	\$924,972.28	75%
EXPENSE TOTALS		\$3,715,480.00	\$3,685.00	\$3,719,165.00	\$0.00	\$0.00	\$2,794,192.72	\$924,972.28	75%
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	2,794,192.72	924,972.28	75%
Fund 001 - General Fund Totals		(\$3,715,480.00)	(\$3,685.00)	(\$3,719,165.00)	\$0.00	\$0.00	(\$2,794,192.72)	(\$924,972.28)	



Budget Performance Report

Date Range 12/01/24 - 11/03/25

Include Rollup Account and Rollup to Account

Include Unposted Transactions

Grand Totals									
REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	.00	+++
EXPENSE TOTALS	3,715,480.00	3,685.00	3,719,165.00	.00	.00	2,794,192.72	924,972.28	75%	
Grand Totals	(\$3,715,480.00)	(\$3,685.00)	(\$3,719,165.00)	\$0.00	\$0.00	(\$2,794,192.72)	(\$924,972.28)		



Budget Performance Report

Date Range 12/01/24 - 11/03/25

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	11,447,594.31	1,792,911.69	86
40200	Overtime Salaries	1,032,631.00	.00	1,032,631.00	.00	.00	894,572.03	138,058.97	87
40320	Merit Employee Longevity	140,127.00	.00	140,127.00	.00	.00	159,075.28	(18,948.28)	114
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	.00	9,792.00	349,824.85	(175,075.85)	195
50210	Medical/Dental/Hospital Services	15,000.00	.00	15,000.00	.00	.00	14,555.30	444.70	97
50300	Extradition Costs	40,000.00	.00	40,000.00	.00	.00	75,433.35	(35,433.35)	189
52140	Repairs and Maint- Copiers	11,000.00	.00	11,000.00	.00	767.47	7,303.18	2,929.35	73
52150	Repairs and Maint- Comm Equip	4,200.00	.00	4,200.00	.00	.00	2,700.94	1,499.06	64
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	247,758.18	(82,758.18)	150
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	167,782.16	(92,782.16)	224
53160	Pre-Employment Physicals	.00	.00	.00	.00	.00	510.00	(510.00)	+++
55032	Sheriff Reimbursable Expense	.00	.00	.00	.00	.00	102,613.69	(102,613.69)	+++
60000	Office Supplies	10,000.00	.00	10,000.00	.00	1,355.00	11,263.71	(2,618.71)	126
60010	Operating Supplies	65,000.00	.00	65,000.00	.00	14,996.73	264,118.66	(214,115.39)	429
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	50,307.78	(307.78)	101
60190	Bomb Squad Supplies	50,000.00	.00	50,000.00	.00	.00	35,780.87	14,219.13	72
60210	Uniform Supplies	20,000.00	.00	20,000.00	.00	.00	46,180.03	(26,180.03)	231
60220	Weapons and Ammunition	42,000.00	.00	42,000.00	.00	.00	36,155.11	5,844.89	86
63040	Fuel- Vehicles	450,000.00	.00	450,000.00	.00	.00	471,703.46	(21,703.46)	105
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	\$0.00	\$512,863.64	\$14,456,467.01	\$772,776.35	95%



Budget Performance Report

Date Range 12/01/24 - 11/03/25

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 Totals	\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$0.00	\$512,863.64	\$14,456,467.01	\$772,776.35	95%
	EXPENSE TOTALS	\$15,813,817.00	(\$71,710.00)	\$15,742,107.00	\$0.00	\$512,863.64	\$14,456,467.01	\$772,776.35	95%
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	.00	512,863.64	14,456,467.01	772,776.35	95%
Fund	001 - General Fund Totals	(\$15,813,817.00)	\$71,710.00	(\$15,742,107.00)	\$0.00	(\$512,863.64)	(\$14,456,467.01)	(\$772,776.35)	
Grand Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++
	EXPENSE TOTALS	15,813,817.00	(71,710.00)	15,742,107.00	.00	512,863.64	14,456,467.01	772,776.35	95%
	Grand Totals	(\$15,813,817.00)	\$71,710.00	(\$15,742,107.00)	\$0.00	(\$512,863.64)	(\$14,456,467.01)	(\$772,776.35)	



Budget Performance Report

Date Range 12/01/24 - 11/03/25

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	115,001.45	121,399.55	49
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	154,878.43	(142,878.43)	1291
34350	Detail Fees	185,000.00	.00	185,000.00	.00	.00	135,083.75	49,916.25	73
34360	Net Civil Processing Fees	240,000.00	.00	240,000.00	.00	.00	122,461.99	117,538.01	51
34370	Chancery Foreclosure Fees	110,000.00	.00	110,000.00	.00	.00	93,200.00	16,800.00	85
34380	Body Writ Fees	10,000.00	.00	10,000.00	.00	.00	7,981.00	2,019.00	80
34390	Accident Copy Fees	4,000.00	.00	4,000.00	.00	.00	5,632.51	(1,632.51)	141
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	1,640.00	360.00	82
34450	Bond Fees	5,000.00	.00	5,000.00	.00	.00	10,600.00	(5,600.00)	212
34470	Court Security Fees	600,000.00	.00	600,000.00	.00	.00	551,489.88	48,510.12	92
34490	Electronic Monitoring Fees	60,000.00	.00	60,000.00	.00	.00	90,639.60	(30,639.60)	151
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	29,894.77	70,105.23	30
36080	Eviction Fines	80,000.00	.00	80,000.00	.00	.00	101,036.50	(21,036.50)	126
37060	Prisoner Transfer Reimbursement	3,000.00	.00	3,000.00	.00	.00	2,815.05	184.95	94
37082	Sheriff PCard Reimbursement	.00	.00	.00	.00	.00	107,375.74	(107,375.74)	+++
37085	Sheriff Salary Reimbursement	106,656.00	.00	106,656.00	.00	.00	92,985.34	13,670.66	87
37240	Sheriff Training Reimbursement	15,000.00	.00	15,000.00	.00	.00	83,216.00	(68,216.00)	555
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	64,590.45	(34,590.45)	215
37900	Miscellaneous Reimbursement	80,000.00	.00	80,000.00	.00	.00	380,798.18	(300,798.18)	476
38530	Auction Sales	40,000.00	.00	40,000.00	.00	.00	30,688.00	9,312.00	77
Sub-Department 000 - Revenues Totals		\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$2,519,532.98	\$545,524.02	82%
Department 380 - Sheriff Totals		\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$2,519,532.98	\$545,524.02	82%
REVENUE TOTALS		\$3,065,057.00	\$0.00	\$3,065,057.00	\$0.00	\$0.00	\$2,519,532.98	\$545,524.02	82%
Fund 001 - General Fund Totals									
REVENUE TOTALS		3,065,057.00	.00	3,065,057.00	.00	.00	2,519,532.98	545,524.02	82%
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	\$2,519,532.98	\$545,524.02	



Budget Performance Report

Date Range 12/01/24 - 11/03/25

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	2,519,532.98	545,524.02	82%	
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	\$2,519,532.98	\$545,524.02		

Transaction - Last month

10/1/2025 through 10/31/2025

11/3/2025

Page 1

Date	Account	Num	Description	Memo	Category	Clr	Amount
BALANCE 9/30/2025							115,377.81
10/1/2025	Canteen Com...	9347	Porfirio Roman-Ramirez	Chef's Class 9-29 + 10-1	Detainee Pr...		-180.00
10/1/2025	Canteen Com...	9348	Maureen Schroeder	Reimb for detainee ther...	Supplies		-27.98
10/1/2025	Canteen Com...	EFT	UpS	Inv# 559F4A395			-567.93
10/1/2025	Canteen Com...	EFT	Sysco	Supplies for Chef's Clas...	Detainee Pr...		-681.18
10/1/2025	Canteen Com...	EFT	Sysco	Supplies for Chef's Clas...	Detainee Pr...		-682.38
10/1/2025	Canteen Com...	EFT	Comcast	Acct# 0234165	Utilities:Ca...		-371.32
10/1/2025	Canteen Com...	EFT	Comcast	Acct# 0213242	Utilities:Ca...		-127.20
10/3/2025	Canteen Com...	9349	Kane County Sheriff's ...	Switching financial instit...	Misc		-100,000.00
10/3/2025	Canteen Com...	9350	Porfirio Roman-Ramirez	Inv# 72	Detainee Pr...		-3,600.00
10/20/2025	Canteen Com...	With...	Kane County Sheriff's ...	Switching financial instit...	Misc		-9,139.82
10/3/2025	Fifth Third Bank		Opening Balance		[Fifth Third ...	R	0.00
10/3/2025	Fifth Third Bank	DEP	Kane County Sheriff's ...	Switching financial instit...	Misc		100,000.00
10/3/2025	Fifth Third Bank	5006	Kane County Regional ...	Inv# 500260008	Detainee Pr...		-90.00
10/3/2025	Fifth Third Bank	5007	Ecker Center For Ment...	Inv# 25-09-02 re-entry	Service Ch...		-2,083.33
10/3/2025	Fifth Third Bank	5008	Ecker Center For Ment...	Inv# 25-10-01 re-entry	Service Ch...		-2,083.33
10/3/2025	Fifth Third Bank	5009	Aramark	Inv# 1710	Trustee Bags		-1,168.50
10/3/2025	Fifth Third Bank	5010	Aramark	Inv# 1713	Trustee Bags		-1,494.62
10/3/2025	Fifth Third Bank	5011	Aramark	Inv# 1716	Trustee Bags		-971.96
10/3/2025	Fifth Third Bank	5012	Bob Barker	Inv# 2170202	Clothing		-479.52
10/7/2025	Fifth Third Bank	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		250.00
10/7/2025	Fifth Third Bank	DEP	Aramark	Comm 9-3 - 9-10	Commissar...		6,118.46
10/7/2025	Fifth Third Bank	DEP	Aramark	Comm 9-10 - 9-17	Commissar...		6,287.52
10/7/2025	Fifth Third Bank	DEP	Aramark	Comm 9-17 - 9-24	Commissar...		6,576.27
10/7/2025	Fifth Third Bank	5013	Language Line	Inv# 11718979	Translator		-316.40
10/7/2025	Fifth Third Bank	5014	Monterey County Reco...	Birth Certificate Franco, ...	Misc		-29.00
10/8/2025	Fifth Third Bank	5015	Porfirio Roman-Ramirez	Chef's Class 10-6 + 10-8	Detainee Pr...		-180.00
10/8/2025	Fifth Third Bank	5016	Kane County Sheriff's ...	Reimb for checks for Ca...	Misc		-1,444.44
10/8/2025	Fifth Third Bank	EFT	Sysco	Supplies for Chef's Clas...	Detainee Pr...		-526.82
10/8/2025	Fifth Third Bank	EFT	UpS	Inv# 559F4A405			-290.36
10/8/2025	Fifth Third Bank	EFT	Amazon.com	Supplies for Detainee b...	Misc		-74.97
10/8/2025	Fifth Third Bank	EFT	Amazon.com	Clippers for Detainee ba...	Misc		-79.98
10/10/2025	Fifth Third Bank	5017	Aramark	Inv# 1722	Trustee Bags		-1,124.25
10/10/2025	Fifth Third Bank	5018	G's Compliance Traini...	Detainee Class Osha 30...	Detainee Pr...		-4,000.00
10/10/2025	Fifth Third Bank	5019	G's Compliance Traini...	Detainee Forklift class l...	Detainee Pr...		-1,500.00
10/13/2025	Fifth Third Bank	EFT	UpS	Inv# 559F4A415			-114.77
10/14/2025	Fifth Third Bank	5020	Kane County Sheriff's ...	Sept P-cards	Misc		-3,084.72
10/15/2025	Fifth Third Bank	5021	Porfirio Roman-Ramirez	Chef's Class 10-13 + 10...	Detainee Pr...		-180.00
10/15/2025	Fifth Third Bank	EFT	Amazon.com	Detainee books	Misc		-52.50
10/15/2025	Fifth Third Bank	5022	Ic Solutions	Ref# 025397	Pre-Paid P...		-5,130.00
10/15/2025	Fifth Third Bank	DEP	Kane County Sheriff's ...	Reimb for checks	Misc		460.98
10/15/2025	Fifth Third Bank	DEP	Aramark	Comm 9-24 - 10-1	Commissar...		6,280.69
10/15/2025	Fifth Third Bank	5023	Aramark	Inv# 1719	Trustee Bags		-1,059.28
10/16/2025	Fifth Third Bank	DEP	DETAINEE FUNDS A...	Sept Clearing Account	Misc		827.33
10/16/2025	Fifth Third Bank	DEP	DETAINEE FUNDS A...	EHM Fees	Misc		400.00
10/16/2025	Fifth Third Bank	5025	2nd Opportunity L3C	Inv# 100125	Service Ch...		-1,900.00
10/17/2025	Fifth Third Bank	5026	Porfirio Roman-Ramirez	Inv# 73	Detainee Pr...		-3,600.00
10/20/2025	Fifth Third Bank	5027	Porfirio Roman-Ramirez	Special event 10-18	Detainee Pr...		-225.00
10/20/2025	Fifth Third Bank	DEP	Aramark	Comm 10-1 - 10-8	Commissar...		6,693.45
10/20/2025	Fifth Third Bank	5028	Aramark	Inv# 1725	Trustee Bags		-906.72
10/20/2025	Fifth Third Bank	DEP	Ic Solutions	Comm August 2025	Commission		5,289.91

Transaction - Last month

10/1/2025 through 10/31/2025

11/3/2025

Page 2

Date	Account	Num	Description	Memo	Category	Clr	Amount
10/20/2025	Fifth Third Bank DEP		Kane County Sheriff's ...	Switching financial instit...	Misc		9,144.82
10/21/2025	Fifth Third Bank EFT		Amazon.com	Detainee sandals	Misc		-22.99
10/22/2025	Fifth Third Bank EFT		UpS	Inv# 559F4A425			-22.08
10/22/2025	Fifth Third Bank EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-908.76
10/23/2025	Fifth Third Bank 5029		Gerald Harris	inv# 2025-0985	Detainee Pr...		-7,890.00
10/23/2025	Fifth Third Bank 5030		Aramark	Inv# 1727	Trustee Bags		-667.39
10/23/2025	Fifth Third Bank 5031		Aramark	Inv# 1728	Trustee Bags		-223.50
10/28/2025	Fifth Third Bank DEP		Aramark	Comm 10-8 - 10-15	Commissar...		6,406.71
10/28/2025	Fifth Third Bank EFT		UpS	Inv# 559F4A435			-22.08
10/29/2025	Fifth Third Bank EFT		Sysco	Supplies for Chef's Clas...	Detainee Pr...		-627.54
10/29/2025	Fifth Third Bank 5032		Luis Aguirre	Reimb for food for Detai...	Detainee Pr...		-122.47
10/30/2025	Fifth Third Bank EFT		Amazon.com	Detainee insoles	Misc		-71.92
10/31/2025	Fifth Third Bank 5033		Porfirio Roman-Ramirez	Inv# 74	Detainee Pr...		-3,600.00
10/1/2025 - 10/31/2025							-9,010.87

BALANCE 10/31/2025

106,366.94

TOTAL INFLOWS 154,736.14

TOTAL OUTFL... -163,747.01

NET TOTAL -9,010.87

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

October 2025

CATEGORY	AMOUNT
ACCIDENT/COPY	\$675.00
BODY WRIT	\$966.00
BOND FEES	\$1,500.00
CHANCERY FORECLOSURE FEES	\$11,200.00
EVICITION FEES	\$10,551.50
ELECTRONIC HOME MONITORING	\$00.00
FINGERPRINTING FEES	\$60.00
MISCELLANEOUS FEES	\$0.00
MISCELLANEOUS REIMBURSEMENT	\$00.00
NET CIVIL PROCESSING FEES	\$11,700.00
TOTAL AMOUNT OF FEES	<u>\$36,652.50</u>

Report prepared by: Alicia Dominguez, CFO

Offline Bank Accounts Kane County Sheriff's Office

FUNDRAISING ACCOUNT

Current assets:		11/3/2025
Bomb	\$	41,547.25
C.O.P.	\$	325.35
F.A.T.S./ Range	\$	460.77
Honor Guard	\$	291.41
K-9	\$	46,164.72
SWAT	\$	1,838.07
Explorer Program	\$	2,182.69
Total current assets	\$	92,810.26

AGENCY ACCOUNT

Current assets:		11/3/2025
Article 36	\$	6,279.76
DUI	\$	3,670.45
E-Citation	\$	5,982.09
Escrow (Custodial Account)	\$	1,031,638.57
FTA	\$	11.44
Vehicle Maintenance	\$	17.20
Total current assets	\$	15,960.94

SHF DRUG ACCOUNTS

Current assets:		11/3/2025
Drug Local	\$	330.30
Money Laundering	\$	64.09
Pending Asset Forfeitures	\$	91,642.55
Total current assets	\$	92,036.94

SHF ACCOUNT BALANCES

Current assets:		11/3/2025
Cannabis Fund	\$	7,929.78
Treasury	\$	21,388.73
DOJ	\$	3,007.62
New Vehicle Fund	\$	-

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1374

MONTHLY REPORT

Kane County Coroner's Office

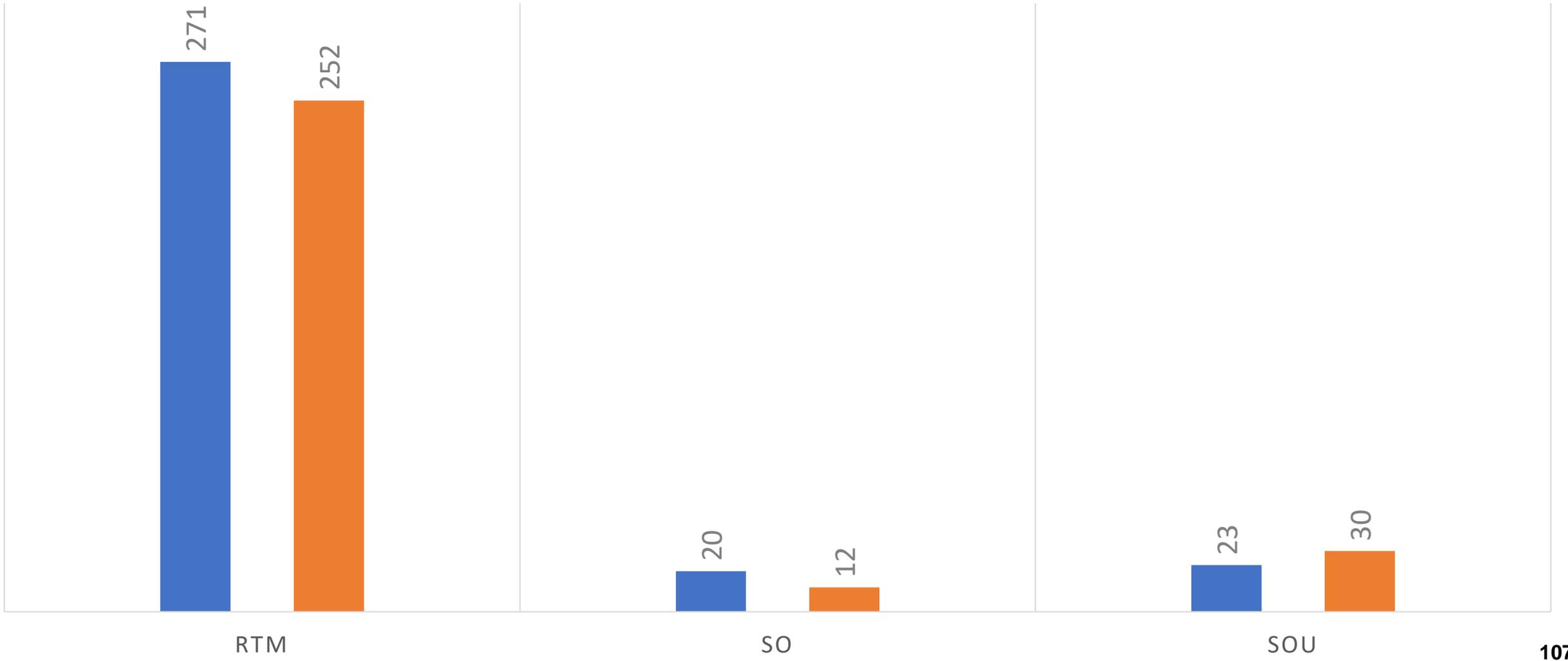
October 2025

Dr. Monica Silva

Kane County Coroner

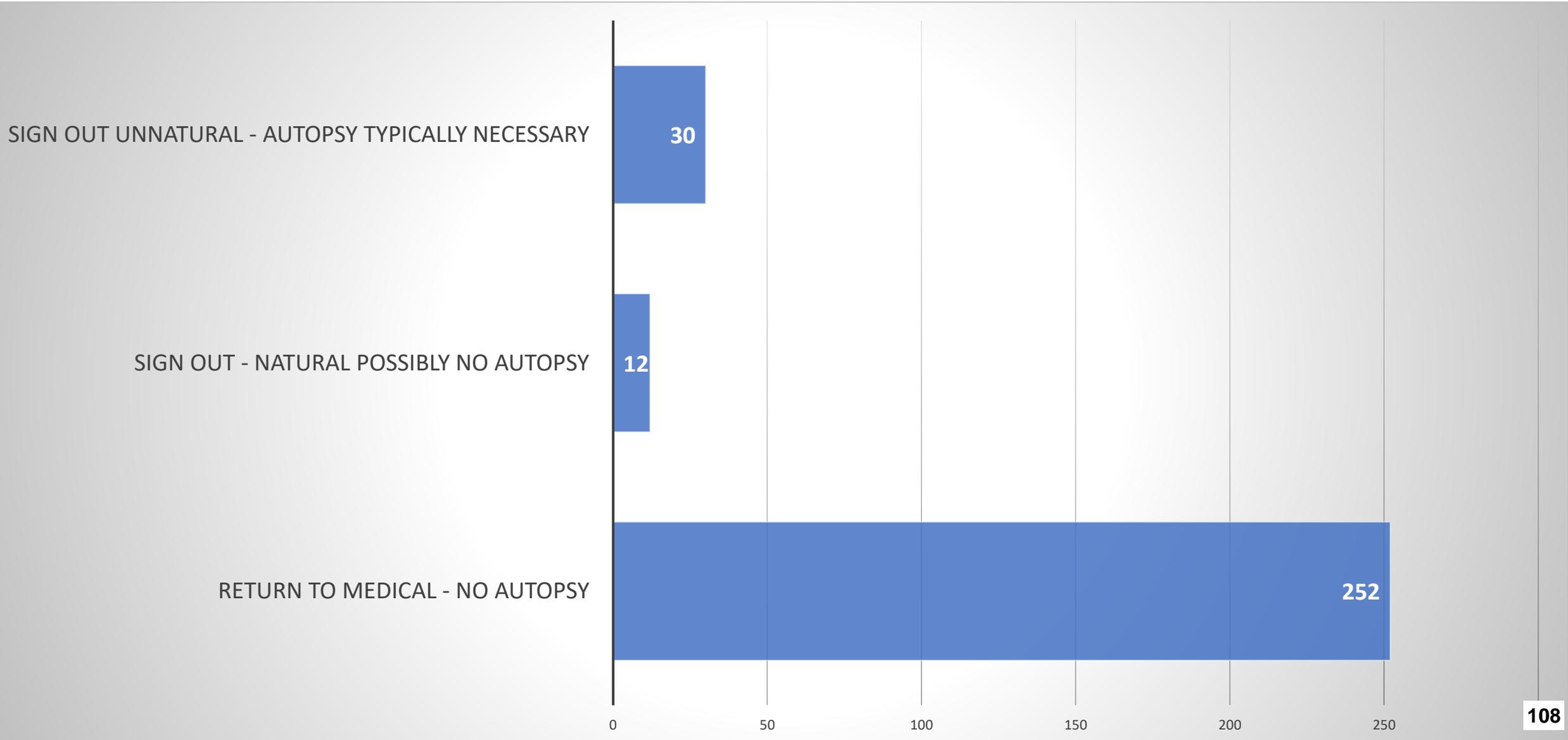
October Comparison – 2024 v. 2025

■ 2024 ■ 2025



Reported deaths – October 2025

294 total cases reported to the Coroner's office



Sign out cases – 12 total cases
No physician to sign, death is related to a medical condition



Autopsy

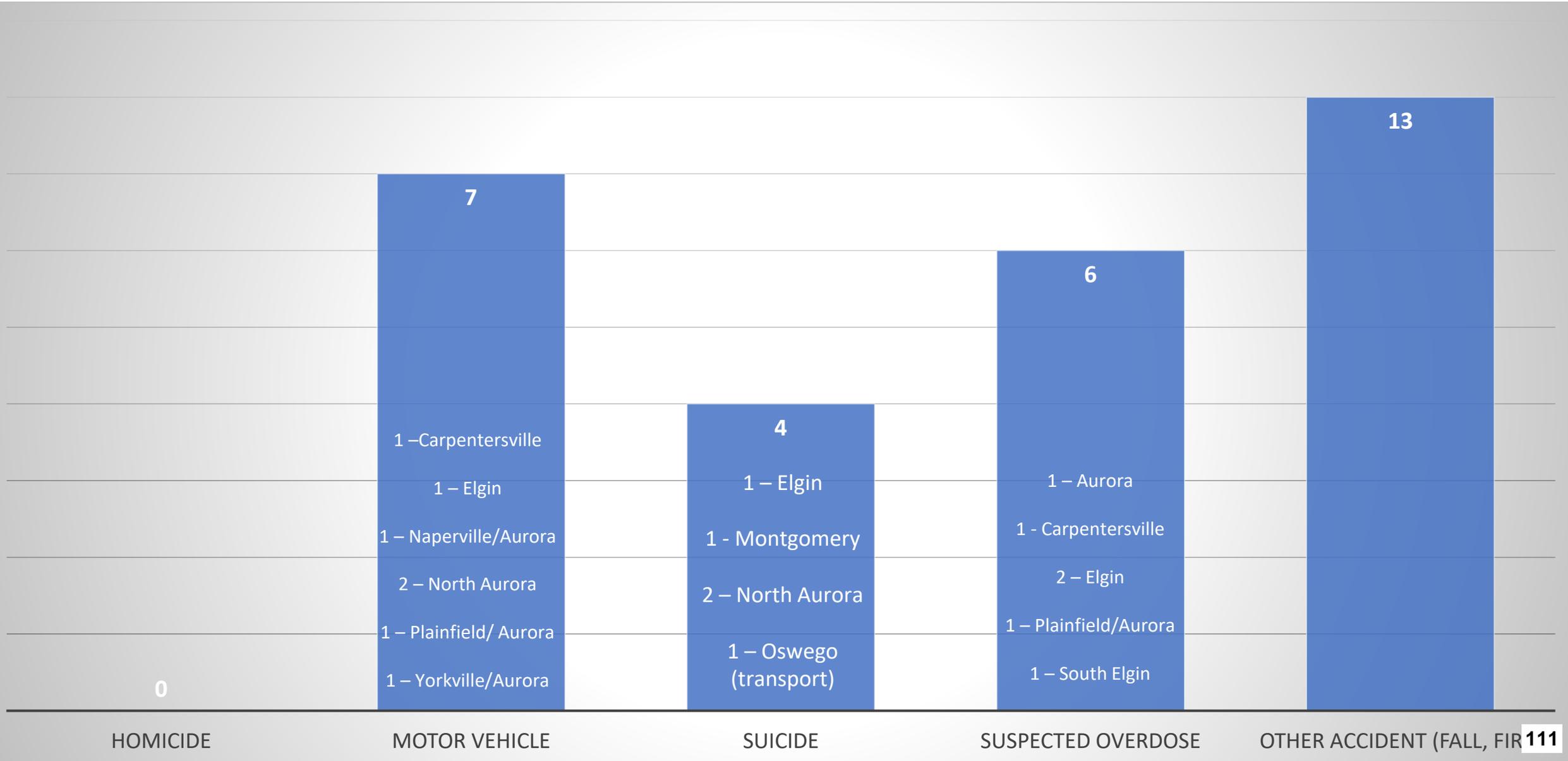
No Autopsy

Sign out cases - how we save

- **\$6,800 in savings** from medical chart review on four (4) cases (doctor denied) rather than proceeding with full autopsy
- Cases that required an autopsy:
 - Age-related – an individual under 55 with no medical history
 - No known medical history
 - Deaths that occurred in public locations
- **\$928 in savings** by not processing toxicology on four (4) cases

Sign out – Unnatural deaths 30 total cases

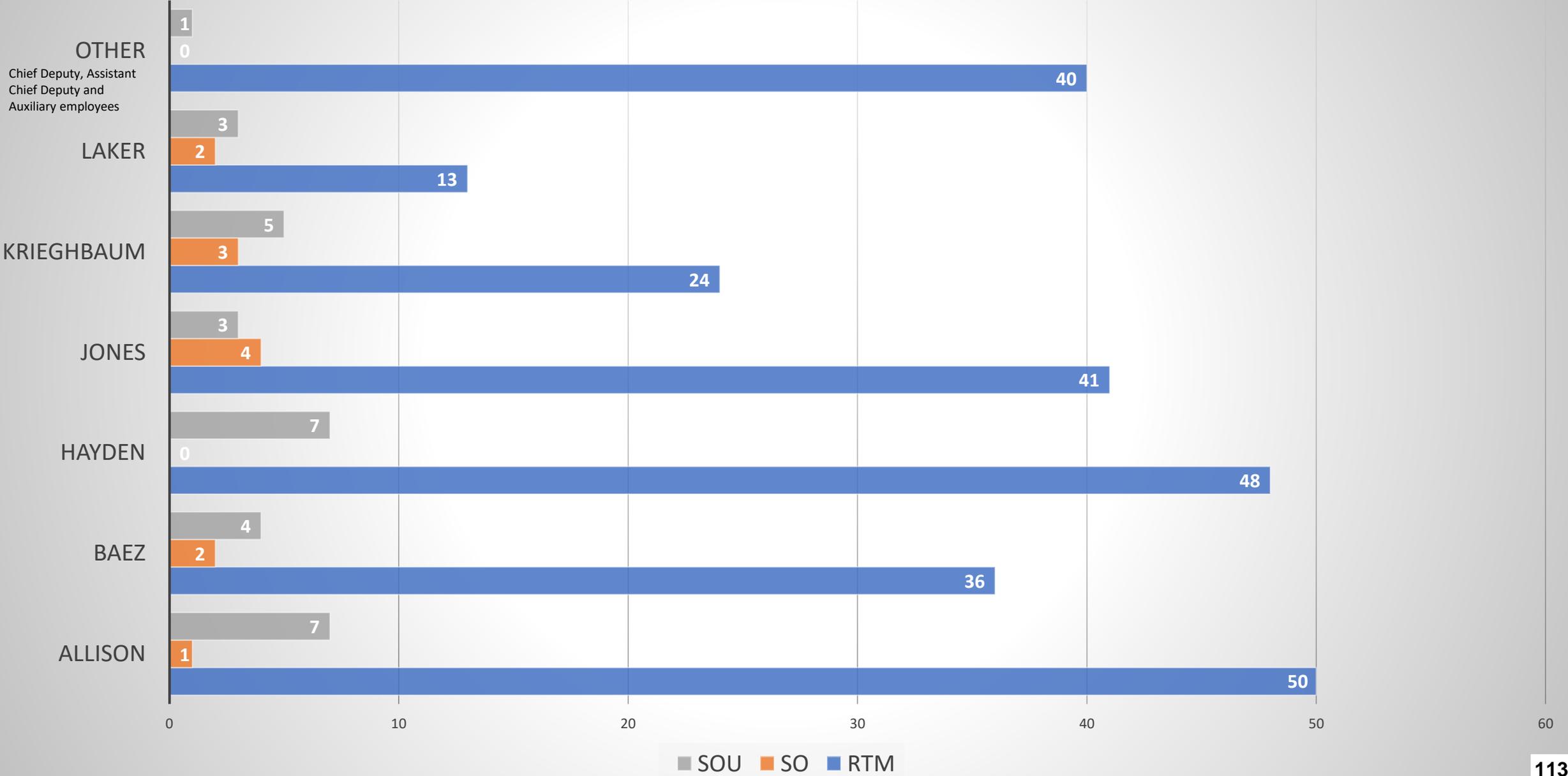
(Numbers are subject to change when cause and manner of death are determined)



Sign out Unnatural cases - how we save

- \$20,400 Forensic savings through a thorough investigation of medical records for “fall” cases and suicides with no concerns – no autopsy performed (12 cases)
- \$1,392 saving due to no toxicology processed for “fall” cases
- Some cases requiring autopsy per State statute:
 - Suspicious, unexplained, or violent
 - Death is suspected to be the result of the intoxication of drugs or alcohol

Deputy Caseload - October 2025



STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1385

MONTHLY REPORT



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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	97,500.00	52,500.00	65	.00
32095	JJC Council Grant	58,665.00	.00	58,665.00	.00	.00	13,230.59	45,434.41	23	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
33636	SAO ARPA Grant	.00	.00	.00	.00	.00	132,895.00	(132,895.00)	+++	.00
33900	Grants - Other	.00	.00	.00	75,000.00	.00	75,000.00	(75,000.00)	+++	.00
33902	Grants - State Government	.00	.00	.00	221,715.61	.00	875,040.37	(875,040.37)	+++	.00
<i>Grants Totals</i>		\$477,970.00	\$1,150,000.00	\$1,627,970.00	\$296,715.61	\$0.00	\$1,193,665.96	\$434,304.04	73%	\$409,390.26
<i>Charges for Services</i>										
34250	State's Atty Prosecution Fees	450,000.00	.00	450,000.00	38,966.15	.00	394,121.85	55,878.15	88	483,228.11
35010	Default Fees	36,000.00	.00	36,000.00	4,001.51	.00	48,427.32	(12,427.32)	135	50,761.79
35230	DV Diversion Program Fee	66,000.00	.00	66,000.00	5,879.92	.00	57,941.74	8,058.26	88	61,191.31
35270	Drug Testing Administrative Fee	9,000.00	.00	9,000.00	805.25	.00	8,250.29	749.71	92	8,532.14
35280	Drug Diversion Program Fee	24,000.00	.00	24,000.00	3,370.86	.00	31,714.84	(7,714.84)	132	26,324.36
35345	Deferred Prosecution	120,000.00	.00	120,000.00	14,306.55	.00	132,226.86	(12,226.86)	110	123,717.08
35350	D/A Deferred Prosecution	600.00	.00	600.00	.00	.00	1,666.00	(1,066.00)	278	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	\$67,330.24	\$0.00	\$674,367.05	\$31,232.95	96%	\$755,267.24
<i>Fines</i>										
36000	State's Attorney Fines	270,000.00	.00	270,000.00	28,542.63	.00	244,387.47	25,612.53	91	348,844.22
36010	Bond Forfeiture Fines	45,000.00	.00	45,000.00	540.00	.00	5,040.00	39,960.00	11	32,289.00
<i>Fines Totals</i>		\$315,000.00	\$0.00	\$315,000.00	\$29,082.63	\$0.00	\$249,427.47	\$65,572.53	79%	\$381,133.22
<i>Reimbursements</i>										
37030	States Atty Salary Reimbursement	207,300.00	.00	207,300.00	19,291.22	.00	165,214.50	42,085.50	80	212,698.60
<i>Reimbursements Totals</i>		\$207,300.00	\$0.00	\$207,300.00	\$19,291.22	\$0.00	\$165,214.50	\$42,085.50	80%	\$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
<i>Transfers In</i>										
39350	Transfer from County Health Fund 350	.00	63,300.00	63,300.00	.00	.00	63,300.00	.00	100	.00
<i>Transfers In Totals</i>		\$0.00	\$63,300.00	\$63,300.00	\$0.00	\$0.00	\$63,300.00	\$0.00	100%	\$0.00
Sub-Department 000 - Revenues Totals		\$1,705,870.00	\$1,213,300.00	\$2,919,170.00	\$412,419.70	\$0.00	\$2,347,451.98	\$571,718.02	80%	\$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



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 306 - Collaborative Diversion Program										
	<i>Transfers In Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$35,000.00
	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	\$1,213,300.00	\$2,919,170.00	\$412,419.70	\$0.00	\$2,347,451.98	\$571,718.02	80%	\$1,793,489.32
	REVENUE TOTALS	\$1,705,870.00	\$1,213,300.00	\$2,919,170.00	\$412,419.70	\$0.00	\$2,347,451.98	\$571,718.02	80%	\$1,793,489.32
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 300 - State's Attorney- Criminal Div										
<i>Services</i>										
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
	<i>Services Totals</i>	(\$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)
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	9,705,280.00	147,951.00	9,853,231.00	738,676.63	.00	7,991,290.22	1,861,940.78	81	8,883,676.38
40310	Bond Call	148,001.00	.00	148,001.00	8,600.00	.00	82,417.50	65,583.50	56	108,127.50
	<i>Personnel Services- Salaries & Wages Totals</i>	\$9,853,281.00	\$147,951.00	\$10,001,232.00	\$747,276.63	\$0.00	\$8,073,707.72	\$1,927,524.28	81%	\$8,991,803.88
<i>Personnel Services- Employee Benefits</i>										
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
	<i>Personnel Services- Employee Benefits Totals</i>	\$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
<i>Contractual Services</i>										
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	1,922.86	.00	9,454.76	35,545.24	21	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	3,932.09	.00	16,840.38	3,159.62	84	15,938.46
50270	Court Reporter Costs	65,000.00	.00	65,000.00	7,146.00	.00	48,320.19	16,679.81	74	63,422.67
52140	Repairs and Maint- Copiers	20,000.00	.00	20,000.00	2,421.37	.00	18,172.85	1,827.15	91	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	333.38	.00	8,494.46	1,505.54	85	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	312.25	.00	22,174.31	825.69	96	26,190.82



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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										
<i>Contractual Services</i>										
53110	Employee Training	40,000.00	.00	40,000.00	.00	.00	17,424.29	22,575.71	44	12,935.61
53120	Employee Mileage Expense	2,000.00	.00	2,000.00	.00	.00	2,351.34	(351.34)	118	1,779.94
53130	General Association Dues	38,533.00	.00	38,533.00	.00	.00	38,445.00	88.00	100	28,115.00
<i>Contractual Services Totals</i>		\$457,533.00	\$0.00	\$457,533.00	\$16,067.95	\$0.00	\$194,207.48	\$263,325.52	42%	\$385,570.30
<i>Commodities</i>										
60000	Office Supplies	55,000.00	.00	55,000.00	2,481.74	.00	38,480.52	16,519.48	70	49,727.16
60010	Operating Supplies	27,500.00	.00	27,500.00	5,255.79	.00	31,691.27	(4,191.27)	115	24,409.94
60050	Books and Subscriptions	106,476.00	.00	106,476.00	8,185.60	.00	79,440.61	27,035.39	75	89,493.96
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	708.00	.00	37,149.10	13,445.90	73	(16,892.99)
60070	Computer Hardware- Non Capital	45,500.00	.00	45,500.00	680.27	.00	4,248.88	41,251.12	9	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	972.29	.00	8,888.89	7,111.11	56	11,458.79
<i>Commodities Totals</i>		\$357,821.00	\$0.00	\$357,821.00	\$18,283.69	\$0.00	\$208,773.04	\$149,047.96	58%	\$238,796.90
<i>Capital</i>										
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
<i>Capital Totals</i>		\$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	\$781,628.27	\$0.00	\$8,510,858.24	\$2,348,142.76	78%	\$9,652,769.12
Sub-Department 301 - Child Advocacy Center										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	.00	.00	.00	.00	.00	.00	.00	+++	57,320.28
<i>Personnel Services- Salaries & Wages Totals</i>		\$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 306 - Collaborative Diversion Program										
<i>Services</i>										
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
<i>Services Totals</i>		(\$109,797.00)	\$0.00	(\$109,797.00)	\$0.00	\$0.00	\$0.00	(\$109,797.00)	0%	(\$4,877.00)
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	322,878.00	65,506.00	388,384.00	15,467.61	.00	228,209.86	160,174.14	59	297,951.51
40335	Stipend for Diversion Program	5,001.00	.00	5,001.00	383.60	.00	4,123.70	877.30	82	6,192.40



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 306 - Collaborative Diversion Program										
<i>Personnel Services- Salaries & Wages Totals</i>		\$327,879.00	\$65,506.00	\$393,385.00	\$15,851.21	\$0.00	\$232,333.56	\$161,051.44	59%	\$304,143.91
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	59,585.00	.00	59,585.00	.00	.00	.00	59,585.00	0	4,763.00
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
<i>Personnel Services- Employee Benefits Totals</i>		\$109,797.00	\$0.00	\$109,797.00	\$0.00	\$0.00	\$0.00	\$109,797.00	0%	\$4,877.00
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	27,500.00	.00	27,500.00	645.86	.00	6,740.80	20,759.20	25	17,894.71
53040	General Advertising	.00	250.00	250.00	.00	.00	.00	250.00	0	.00
53100	Conferences and Meetings	.00	250.00	250.00	.00	.00	56.56	193.44	23	1,504.17
53104	Program Events	.00	2,000.00	2,000.00	.00	.00	.00	2,000.00	0	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
<i>Contractual Services Totals</i>		\$32,500.00	\$2,500.00	\$35,000.00	\$645.86	\$0.00	\$6,797.36	\$28,202.64	19%	\$43,068.99
<i>Commodities</i>										
60010	Operating Supplies	.00	.00	.00	(205.61)	.00	(126.05)	126.05	+++	3,212.10
63040	Fuel- Vehicles	4,500.00	.00	4,500.00	276.67	.00	1,601.71	2,898.29	36	1,074.53
<i>Commodities Totals</i>		\$4,500.00	\$0.00	\$4,500.00	\$71.06	\$0.00	\$1,475.66	\$3,024.34	33%	\$4,286.63
Sub-Department 306 - Collaborative Diversion Program Totals		\$364,879.00	\$68,006.00	\$432,885.00	\$16,568.13	\$0.00	\$240,606.58	\$192,278.42	56%	\$351,499.53
Sub-Department 307 - Human Exploitation Unit										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	.00	418,614.00	418,614.00	53,895.02	.00	436,716.67	(18,102.67)	104	.00
<i>Personnel Services- Salaries & Wages Totals</i>		\$0.00	\$418,614.00	\$418,614.00	\$53,895.02	\$0.00	\$436,716.67	(\$18,102.67)	104%	\$0.00
<i>Personnel Services- Employee Benefits</i>										
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
<i>Personnel Services- Employee Benefits Totals</i>		\$0.00	\$163,345.00	\$163,345.00	\$0.00	\$0.00	\$0.00	\$163,345.00	0%	\$0.00
<i>Contractual Services</i>										
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



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 307 - Human Exploitation Unit										
<i>Contractual Services</i>										
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	1,499.03	.00	36,547.44	(17,994.44)	197	.00
53110	Employee Training	.00	24,450.00	24,450.00	.00	.00	.00	24,450.00	0	450.00
<i>Contractual Services Totals</i>		\$0.00	\$69,677.00	\$69,677.00	\$1,499.03	\$0.00	\$38,482.44	\$31,194.56	55%	\$450.00
<i>Commodities</i>										
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	563.63	.00	5,828.75	(5,828.75)	+++	.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	.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	677.84	.00	3,513.60	11,561.40	23	.00
<i>Commodities Totals</i>		\$0.00	\$143,344.00	\$143,344.00	\$1,241.47	\$148.68	\$113,597.54	\$29,597.78	79%	\$0.00
<i>Capital</i>										
70070	Automotive Equipment	.00	205,020.00	205,020.00	.00	.00	170,355.00	34,665.00	83	.00
<i>Capital Totals</i>		\$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	\$56,635.52	\$148.68	\$759,151.65	\$240,699.67	76%	\$450.00
Sub-Department 335 - JJC Council										
<i>Services</i>										
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
<i>Services Totals</i>		(\$5,705.00)	\$0.00	(\$5,705.00)	\$0.00	\$0.00	\$0.00	(\$5,705.00)	0%	\$0.00
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	38,431.00	263.00	38,694.00	474.33	.00	6,439.06	32,254.94	17	11,206.36
<i>Personnel Services- Salaries & Wages Totals</i>		\$38,431.00	\$263.00	\$38,694.00	\$474.33	\$0.00	\$6,439.06	\$32,254.94	17%	\$11,206.36
<i>Personnel Services- Employee Benefits</i>										
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
<i>Personnel Services- Employee Benefits Totals</i>		\$5,705.00	\$0.00	\$5,705.00	\$0.00	\$0.00	\$0.00	\$5,705.00	0%	\$0.00
<i>Contractual Services</i>										
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
<i>Contractual Services Totals</i>		\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$22,000.00	0%	\$22,850.12
<i>Commodities</i>										
60010	Operating Supplies	3,316.00	.00	3,316.00	.00	.00	396.43	2,919.57	12	725.50



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 335 - JJC Council										
	<i>Commodities Totals</i>	\$3,316.00	\$0.00	\$3,316.00	\$0.00	\$0.00	\$396.43	\$2,919.57	12%	\$725.50
	Sub-Department 335 - JJC Council Totals	\$63,747.00	\$263.00	\$64,010.00	\$474.33	\$0.00	\$6,835.49	\$57,174.51	11%	\$34,781.98
	Department 300 - State's Attorney Totals	\$11,139,676.00	\$1,216,220.00	\$12,355,896.00	\$855,306.25	\$148.68	\$9,517,451.96	\$2,838,295.36	77%	\$10,096,820.91
	EXPENSE TOTALS	\$11,139,676.00	\$1,216,220.00	\$12,355,896.00	\$855,306.25	\$148.68	\$9,517,451.96	\$2,838,295.36	77%	\$10,096,820.91
Fund 001 - General Fund Totals										
	REVENUE TOTALS	1,705,870.00	1,213,300.00	2,919,170.00	412,419.70	.00	2,347,451.98	571,718.02	80%	1,793,489.32
	EXPENSE TOTALS	11,139,676.00	1,216,220.00	12,355,896.00	855,306.25	148.68	9,517,451.96	2,838,295.36	77%	10,096,820.91
	Fund 001 - General Fund Totals	(\$9,433,806.00)	(\$2,920.00)	(\$9,436,726.00)	(\$442,886.55)	(\$148.68)	(\$7,169,999.98)	(\$2,266,577.34)		(\$8,303,331.59)
Fund 010 - Insurance Liability										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Transfers In</i>										
39300	Transfer from County Highway Fund 300	.00	25,000.00	25,000.00	.00	.00	125,000.00	(100,000.00)	500	.00
	<i>Transfers In Totals</i>	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$125,000.00	(\$100,000.00)	500%	\$0.00
	Sub-Department 000 - Revenues Totals	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$125,000.00	(\$100,000.00)	500%	\$0.00
	Department 300 - State's Attorney Totals	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$125,000.00	(\$100,000.00)	500%	\$0.00
	REVENUE TOTALS	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$125,000.00	(\$100,000.00)	500%	\$0.00
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	1,678,803.00	11,465.00	1,690,268.00	121,877.03	.00	1,362,242.65	328,025.35	81	1,622,758.67
	<i>Personnel Services- Salaries & Wages Totals</i>	\$1,678,803.00	\$11,465.00	\$1,690,268.00	\$121,877.03	\$0.00	\$1,362,242.65	\$328,025.35	81%	\$1,622,758.67
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	310,005.00	.00	310,005.00	24,893.90	.00	259,624.18	50,380.82	84	300,491.99
45010	Dental Contribution	6,339.00	.00	6,339.00	564.34	.00	5,769.68	569.32	91	6,557.30
45100	FICA/SS Contribution	126,796.00	878.00	127,674.00	8,946.98	.00	100,397.01	27,276.99	79	117,874.83
45200	IMRF Contribution	91,671.00	627.00	92,298.00	6,385.68	.00	71,150.40	21,147.60	77	70,895.45
53010	Workers Compensation	29,053.00	199.00	29,252.00	.00	.00	29,252.00	.00	100	33,935.00
	<i>Personnel Services- Employee Benefits Totals</i>	\$563,864.00	\$1,704.00	\$565,568.00	\$40,790.90	\$0.00	\$466,193.27	\$99,374.73	82%	\$529,754.57
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	.00	.00	+++	3,000.00
50160	Legal Services	365,000.00	.00	365,000.00	48,557.66	.00	329,509.76	35,490.24	90	435,213.89
50240	Trials and Costs of Hearing	15,000.00	.00	15,000.00	65.02	.00	1,624.65	13,375.35	11	6,389.60
50250	Legal Trial Notices	12,500.00	.00	12,500.00	503.34	.00	4,968.39	7,531.61	40	6,146.09



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 010 - Insurance Liability										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 320 - Insurance Liability- SAO										
<i>Contractual Services</i>										
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	419.75	.00	4,449.00	10,551.00	30	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	40.14	.00	3,180.10	1,319.90	71	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	.00	.00	2,865.44	7,134.56	29	10,008.74
53120	Employee Mileage Expense	1,000.00	.00	1,000.00	.00	.00	192.50	807.50	19	.00
53130	General Association Dues	6,248.00	.00	6,248.00	.00	.00	10,660.00	(4,412.00)	171	5,775.00
<i>Contractual Services Totals</i>		\$506,841.00	\$431.00	\$507,272.00	\$49,585.91	\$0.00	\$434,811.34	\$72,460.66	86%	\$544,673.24
<i>Commodities</i>										
60000	Office Supplies	9,180.00	.00	9,180.00	297.33	.00	2,072.95	7,107.05	23	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	25,000.00	42,464.00	494.36	.00	37,805.56	4,658.44	89	11,434.50
<i>Commodities Totals</i>		\$30,144.00	\$25,000.00	\$55,144.00	\$791.69	\$0.00	\$40,253.51	\$14,890.49	73%	\$15,926.26
<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	\$38,600.00	\$2,818,252.00	\$213,045.53	\$0.00	\$2,303,554.59	\$514,697.41	82%	\$2,713,112.74
Department 300 - State's Attorney Totals		\$2,779,652.00	\$38,600.00	\$2,818,252.00	\$213,045.53	\$0.00	\$2,303,554.59	\$514,697.41	82%	\$2,713,112.74
EXPENSE TOTALS		\$2,779,652.00	\$38,600.00	\$2,818,252.00	\$213,045.53	\$0.00	\$2,303,554.59	\$514,697.41	82%	\$2,713,112.74
Fund 010 - Insurance Liability Totals										
REVENUE TOTALS		.00	25,000.00	25,000.00	.00	.00	125,000.00	(100,000.00)	500%	.00
EXPENSE TOTALS		2,779,652.00	38,600.00	2,818,252.00	213,045.53	.00	2,303,554.59	514,697.41	82%	2,713,112.74
Fund 010 - Insurance Liability Totals		(\$2,779,652.00)	(\$13,600.00)	(\$2,793,252.00)	(\$213,045.53)	\$0.00	(\$2,178,554.59)	(\$614,697.41)		(\$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	12,106.82	.00	428,317.44	297,993.56	59	765,898.26
<i>Grants Totals</i>		\$726,311.00	\$0.00	\$726,311.00	\$12,106.82	\$0.00	\$428,317.44	\$297,993.56	59%	\$765,898.26
<i>Interest Revenue</i>										
38000	Investment Income	5,000.00	.00	5,000.00	.00	.00	12,905.50	(7,905.50)	258	25,830.38



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 220 - Title IV-D										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
	<i>Interest Revenue Totals</i>	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$12,905.50	(\$7,905.50)	258%	\$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	\$12,106.82	\$0.00	\$446,155.94	\$481,640.06	48%	\$821,556.64
	Department 300 - State's Attorney Totals	\$922,429.00	\$5,367.00	\$927,796.00	\$12,106.82	\$0.00	\$446,155.94	\$481,640.06	48%	\$821,556.64
	REVENUE TOTALS	\$922,429.00	\$5,367.00	\$927,796.00	\$12,106.82	\$0.00	\$446,155.94	\$481,640.06	48%	\$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	534,933.29	131,949.71	80	646,307.13
	<i>Personnel Services- Salaries & Wages Totals</i>	\$662,359.00	\$4,524.00	\$666,883.00	\$49,335.58	\$0.00	\$534,933.29	\$131,949.71	80%	\$646,307.13
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	102,737.00	.00	102,737.00	7,342.92	.00	76,299.26	26,437.74	74	98,602.12
45010	Dental Contribution	3,511.00	.00	3,511.00	232.36	.00	2,473.00	1,038.00	70	3,489.94
45100	FICA/SS Contribution	50,683.00	347.00	51,030.00	3,635.87	.00	39,521.73	11,508.27	77	47,936.98
45200	IMRF Contribution	36,170.00	247.00	36,417.00	2,623.04	.00	28,368.15	8,048.85	78	28,785.12
53010	Workers Compensation	11,463.00	79.00	11,542.00	.00	.00	11,542.00	.00	100	13,240.00
	<i>Personnel Services- Employee Benefits Totals</i>	\$204,564.00	\$673.00	\$205,237.00	\$13,834.19	\$0.00	\$158,204.14	\$47,032.86	77%	\$192,054.16
<i>Contractual Services</i>										
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	.00	.00	2,290.00	(190.00)	109	2,100.00
	<i>Contractual Services Totals</i>	\$54,506.00	\$170.00	\$54,676.00	\$0.00	\$0.00	\$27,366.00	\$27,310.00	50%	\$22,020.96
<i>Commodities</i>										
60000	Office Supplies	500.00	.00	500.00	.00	.00	1,064.11	(564.11)	213	.00
60050	Books and Subscriptions	500.00	.00	500.00	.00	.00	.00	500.00	0	.00
	<i>Commodities Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,064.11	(\$64.11)	106%	\$0.00
	Sub-Department 321 - Title IV-D Totals	\$922,429.00	\$5,367.00	\$927,796.00	\$63,169.77	\$0.00	\$721,567.54	\$206,228.46	78%	\$860,382.25



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 220 - Title IV-D										
EXPENSE										
	Department 300 - State's Attorney Totals	\$922,429.00	\$5,367.00	\$927,796.00	\$63,169.77	\$0.00	\$721,567.54	\$206,228.46	78%	\$860,382.25
	EXPENSE TOTALS	\$922,429.00	\$5,367.00	\$927,796.00	\$63,169.77	\$0.00	\$721,567.54	\$206,228.46	78%	\$860,382.25
	Fund 220 - Title IV-D Totals									
	REVENUE TOTALS	922,429.00	5,367.00	927,796.00	12,106.82	.00	446,155.94	481,640.06	48%	821,556.64
	EXPENSE TOTALS	922,429.00	5,367.00	927,796.00	63,169.77	.00	721,567.54	206,228.46	78%	860,382.25
	Fund 220 - Title IV-D Totals	\$0.00	\$0.00	\$0.00	(\$51,062.95)	\$0.00	(\$275,411.60)	\$275,411.60		(\$38,825.61)
Fund 221 - Drug Prosecution										
REVENUE										
	Department 300 - State's Attorney									
	Sub-Department 000 - Revenues									
	<i>Grants</i>									
32030	Drug Prosecution Grant	127,431.00	(95,573.00)	31,858.00	.00	.00	31,858.00	.00	100	127,431.00
	<i>Grants Totals</i>	\$127,431.00	(\$95,573.00)	\$31,858.00	\$0.00	\$0.00	\$31,858.00	\$0.00	100%	\$127,431.00
	<i>Fines</i>									
36020	Drug Fines	30,000.00	.00	30,000.00	1,998.56	.00	30,953.96	(953.96)	103	30,775.34
36025	Forfeited Funds	54,000.00	.00	54,000.00	627.34	.00	9,064.65	44,935.35	17	82,828.98
	<i>Fines Totals</i>	\$84,000.00	\$0.00	\$84,000.00	\$2,625.90	\$0.00	\$40,018.61	\$43,981.39	48%	\$113,604.32
	<i>Interest Revenue</i>									
38000	Investment Income	.00	.00	.00	.00	.00	8,536.38	(8,536.38)	+++	20,169.62
	<i>Interest Revenue Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,536.38	(\$8,536.38)	+++	\$20,169.62
	<i>Other</i>									
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
	<i>Transfers In</i>									
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	\$2,625.90	\$0.00	\$327,388.99	\$348,715.01	48%	\$617,531.94
	Department 300 - State's Attorney Totals	\$672,201.00	\$3,903.00	\$676,104.00	\$2,625.90	\$0.00	\$327,388.99	\$348,715.01	48%	\$617,531.94
	REVENUE TOTALS	\$672,201.00	\$3,903.00	\$676,104.00	\$2,625.90	\$0.00	\$327,388.99	\$348,715.01	48%	\$617,531.94
EXPENSE										
	Department 300 - State's Attorney									
	Sub-Department 322 - Drug Prosecution									
	<i>Personnel Services- Salaries & Wages</i>									
40000	Salaries and Wages	481,705.00	3,290.00	484,995.00	38,533.37	.00	364,261.65	120,733.35	75	464,660.02
	<i>Personnel Services- Salaries & Wages Totals</i>	\$481,705.00	\$3,290.00	\$484,995.00	\$38,533.37	\$0.00	\$364,261.65	\$120,733.35	75%	\$464,660.02
	<i>Personnel Services- Employee Benefits</i>									
45000	Healthcare Contribution	88,860.00	.00	88,860.00	10,946.21	.00	104,770.02	(15,910.02)	118	74,805.92
45010	Dental Contribution	2,430.00	.00	2,430.00	254.34	.00	2,419.51	10.49	100	2,144.90



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 221 - Drug Prosecution										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 322 - Drug Prosecution										
<i>Personnel Services- Employee Benefits</i>										
45100	FICA/SS Contribution	36,855.00	252.00	37,107.00	2,740.79	.00	26,070.02	11,036.98	70	34,223.72
45200	IMRF Contribution	26,303.00	180.00	26,483.00	2,032.62	.00	18,945.10	7,537.90	72	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	\$15,973.96	\$0.00	\$160,596.65	\$2,675.35	98%	\$141,940.84
<i>Contractual Services</i>										
50270	Court Reporter Costs	.00	.00	.00	458.50	.00	5,131.00	(5,131.00)	+++	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	.00	.00	2,290.00	(190.00)	109	1,810.00
<i>Contractual Services Totals</i>		\$27,713.00	\$124.00	\$27,837.00	\$458.50	\$0.00	\$27,678.00	\$159.00	99%	\$31,528.93
Sub-Department 322 - Drug Prosecution Totals		\$672,201.00	\$3,903.00	\$676,104.00	\$54,965.83	\$0.00	\$552,536.30	\$123,567.70	82%	\$638,129.79
Department 300 - State's Attorney Totals		\$672,201.00	\$3,903.00	\$676,104.00	\$54,965.83	\$0.00	\$552,536.30	\$123,567.70	82%	\$638,129.79
EXPENSE TOTALS		\$672,201.00	\$3,903.00	\$676,104.00	\$54,965.83	\$0.00	\$552,536.30	\$123,567.70	82%	\$638,129.79
Fund 221 - Drug Prosecution Totals										
REVENUE TOTALS		672,201.00	3,903.00	676,104.00	2,625.90	.00	327,388.99	348,715.01	48%	617,531.94
EXPENSE TOTALS		672,201.00	3,903.00	676,104.00	54,965.83	.00	552,536.30	123,567.70	82%	638,129.79
Fund 221 - Drug Prosecution Totals		\$0.00	\$0.00	\$0.00	(\$52,339.93)	\$0.00	(\$225,147.31)	\$225,147.31		(\$20,597.85)
Fund 222 - Victim Coordinator Services										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
32050	Atty General Victim Coord Grant	100,000.00	.00	100,000.00	.00	.00	100,000.00	.00	100	100,000.00
<i>Grants Totals</i>		\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	100%	\$100,000.00
<i>Interest Revenue</i>										
38000	Investment Income	1,000.00	.00	1,000.00	.00	.00	6,254.22	(5,254.22)	625	2,774.82
<i>Interest Revenue Totals</i>		\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$6,254.22	(\$5,254.22)	625%	\$2,774.82
<i>Other</i>										
39900	Fund Balance Utilization	48,629.00	2,227.00	50,856.00	.00	.00	.00	50,856.00	0	.00
<i>Other Totals</i>		\$48,629.00	\$2,227.00	\$50,856.00	\$0.00	\$0.00	\$0.00	\$50,856.00	0%	\$0.00
<i>Transfers In</i>										
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
<i>Transfers In Totals</i>		\$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	\$360,837.22	\$45,601.78	89%	\$349,578.82



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 222 - Victim Coordinator Services										
REVENUE										
	Department 300 - State's Attorney Totals	\$404,212.00	\$2,227.00	\$406,439.00	\$0.00	\$0.00	\$360,837.22	\$45,601.78	89%	\$349,578.82
	REVENUE TOTALS	\$404,212.00	\$2,227.00	\$406,439.00	\$0.00	\$0.00	\$360,837.22	\$45,601.78	89%	\$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	11,301.72	.00	121,805.95	138,638.05	47	211,568.02
	Personnel Services- Salaries & Wages Totals	\$258,677.00	\$1,767.00	\$260,444.00	\$11,301.72	\$0.00	\$121,805.95	\$138,638.05	47%	\$211,568.02
	Personnel Services- Employee Benefits									
45000	Healthcare Contribution	70,387.00	.00	70,387.00	4,614.26	.00	46,039.23	24,347.77	65	60,729.01
45010	Dental Contribution	2,107.00	.00	2,107.00	164.34	.00	1,625.93	481.07	77	1,865.07
45100	FICA/SS Contribution	19,793.00	136.00	19,929.00	784.27	.00	8,536.20	11,392.80	43	15,218.23
45200	IMRF Contribution	14,126.00	97.00	14,223.00	559.74	.00	6,070.55	8,152.45	43	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	\$6,122.61	\$0.00	\$66,779.91	\$44,374.09	60%	\$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
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	\$198,379.86	\$183,012.14	52%	\$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	13,080.65	2,750.35	83	22,755.27
	Personnel Services- Salaries & Wages Totals	\$15,723.00	\$108.00	\$15,831.00	\$1,217.68	\$0.00	\$13,080.65	\$2,750.35	83%	\$22,755.27
	Personnel Services- Employee Benefits									
45000	Healthcare Contribution	6,088.00	.00	6,088.00	507.26	.00	5,054.27	1,033.73	83	8,461.40
45010	Dental Contribution	180.00	.00	180.00	14.94	.00	149.40	30.60	83	267.86
45100	FICA/SS Contribution	1,204.00	9.00	1,213.00	84.47	.00	916.12	296.88	76	1,596.27
45200	IMRF Contribution	859.00	6.00	865.00	60.28	.00	651.44	213.56	75	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	\$7,045.23	\$1,574.77	82%	\$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	\$20,721.88	\$4,325.12	83%	\$35,625.00
	Department 300 - State's Attorney Totals	\$404,212.00	\$2,227.00	\$406,439.00	\$19,308.96	\$0.00	\$219,101.74	\$187,337.26	54%	\$343,938.27
	EXPENSE TOTALS	\$404,212.00	\$2,227.00	\$406,439.00	\$19,308.96	\$0.00	\$219,101.74	\$187,337.26	54%	\$343,938.27



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 222 - Victim Coordinator Services Totals										
	REVENUE TOTALS	404,212.00	2,227.00	406,439.00	.00	.00	360,837.22	45,601.78	89%	349,578.82
	EXPENSE TOTALS	404,212.00	2,227.00	406,439.00	19,308.96	.00	219,101.74	187,337.26	54%	343,938.27
Fund 222 - Victim Coordinator Services Totals		\$0.00	\$0.00	\$0.00	(\$19,308.96)	\$0.00	\$141,735.48	(\$141,735.48)		\$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	8,418.81	(1,418.81)	120	13,876.22
	<i>Interest Revenue Totals</i>	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$8,418.81	(\$1,418.81)	120%	\$13,876.22
<i>Other</i>										
39900	Fund Balance Utilization	138,536.00	1,785.00	140,321.00	.00	.00	.00	140,321.00	0	.00
	<i>Other Totals</i>	\$138,536.00	\$1,785.00	\$140,321.00	\$0.00	\$0.00	\$0.00	\$140,321.00	0%	\$0.00
<i>Transfers In</i>										
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
	<i>Transfers In Totals</i>	\$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	\$173,249.81	\$138,902.19	56%	\$464,631.22
Department 300 - State's Attorney Totals		\$310,367.00	\$1,785.00	\$312,152.00	\$0.00	\$0.00	\$173,249.81	\$138,902.19	56%	\$464,631.22
REVENUE TOTALS		\$310,367.00	\$1,785.00	\$312,152.00	\$0.00	\$0.00	\$173,249.81	\$138,902.19	56%	\$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	16,863.83	.00	182,275.11	39,380.89	82	257,505.68
	<i>Personnel Services- Salaries & Wages Totals</i>	\$220,152.00	\$1,504.00	\$221,656.00	\$16,863.83	\$0.00	\$182,275.11	\$39,380.89	82%	\$257,505.68
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	37,492.00	.00	37,492.00	2,595.14	.00	37,018.13	473.87	99	47,103.51
45010	Dental Contribution	718.00	.00	718.00	59.76	.00	855.54	(137.54)	119	1,101.34
45100	FICA/SS Contribution	16,844.00	116.00	16,960.00	1,240.44	.00	13,331.89	3,628.11	79	18,909.74
45200	IMRF Contribution	12,022.00	83.00	12,105.00	885.33	.00	9,531.68	2,573.32	79	11,909.40
53010	Workers Compensation	3,810.00	26.00	3,836.00	.00	.00	3,836.00	.00	100	8,074.00
	<i>Personnel Services- Employee Benefits Totals</i>	\$70,886.00	\$225.00	\$71,111.00	\$4,780.67	\$0.00	\$64,573.24	\$6,537.76	91%	\$87,097.99
<i>Contractual Services</i>										
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



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 223 - Domestic Violence										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 324 - Domestic Violence										
<i>Contractual Services</i>										
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
<i>Contractual Services Totals</i>		\$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	\$21,644.50	\$0.00	\$255,692.35	\$56,459.65	82%	\$358,167.67
Department 300 - State's Attorney Totals		\$310,367.00	\$1,785.00	\$312,152.00	\$21,644.50	\$0.00	\$255,692.35	\$56,459.65	82%	\$358,167.67
EXPENSE TOTALS		\$310,367.00	\$1,785.00	\$312,152.00	\$21,644.50	\$0.00	\$255,692.35	\$56,459.65	82%	\$358,167.67
Fund 223 - Domestic Violence Totals										
REVENUE TOTALS		310,367.00	1,785.00	312,152.00	.00	.00	173,249.81	138,902.19	56%	464,631.22
EXPENSE TOTALS		310,367.00	1,785.00	312,152.00	21,644.50	.00	255,692.35	56,459.65	82%	358,167.67
Fund 223 - Domestic Violence Totals		\$0.00	\$0.00	\$0.00	(\$21,644.50)	\$0.00	(\$82,442.54)	\$82,442.54		\$106,463.55
Fund 225 - Auto Theft Task Force										
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	1,561.24	438.76	78	2,346.75
<i>Interest Revenue Totals</i>		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,561.24	\$438.76	78%	\$2,346.75
Sub-Department 000 - Revenues Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,561.24	\$438.76	78%	\$2,346.75
Department 300 - State's Attorney Totals		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,561.24	\$438.76	78%	\$2,346.75
REVENUE TOTALS		\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,561.24	\$438.76	78%	\$2,346.75
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 326 - Auto Theft Task Force										
<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 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	1,561.24	438.76	78%	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	\$1,561.24	(\$1,561.24)		\$2,346.75



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 226 - Weed and Seed										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	.00	.00	.00	.00	.00	805.55	(805.55)	+++	1,442.37
	<i>Interest Revenue Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$805.55	(\$805.55)	+++	\$1,442.37
	Sub-Department 000 - Revenues Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$805.55	(\$805.55)	+++	\$1,442.37
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$805.55	(\$805.55)	+++	\$1,442.37
	REVENUE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$805.55	(\$805.55)	+++	\$1,442.37
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 327 - Weed and Seed										
<i>Contractual Services</i>										
53100	Conferences and Meetings	.00	.00	.00	.00	.00	.00	.00	+++	332.41
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$332.41
<i>Commodities</i>										
60000	Office Supplies	.00	.00	.00	.00	.00	3,955.33	(3,955.33)	+++	1,469.35
	<i>Commodities Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,955.33	(\$3,955.33)	+++	\$1,469.35
	Sub-Department 327 - Weed and Seed Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,955.33	(\$3,955.33)	+++	\$1,801.76
	Department 300 - State's Attorney Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,955.33	(\$3,955.33)	+++	\$1,801.76
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,955.33	(\$3,955.33)	+++	\$1,801.76
	Fund 226 - Weed and Seed Totals									
	REVENUE TOTALS	.00	.00	.00	.00	.00	805.55	(805.55)	+++	1,442.37
	EXPENSE TOTALS	.00	.00	.00	.00	.00	3,955.33	(3,955.33)	+++	1,801.76
	Fund 226 - Weed and Seed Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,149.78)	\$3,149.78		(\$359.39)
Fund 230 - Child Advocacy Center										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Grants</i>										
32000	Attorney General CAC Grant	85,000.00	.00	85,000.00	.00	.00	85,975.00	(975.00)	101	9,700.09
32010	DCFS- Child Advocacy Cntr Grant	542,923.00	.00	542,923.00	135,959.64	.00	422,941.20	119,981.80	78	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	.00	.00	69,499.69	52,425.31	57	127,149.82
	<i>Grants Totals</i>	\$749,848.00	\$0.00	\$749,848.00	\$135,959.64	\$0.00	\$581,415.89	\$168,432.11	78%	\$588,620.56
<i>Charges for Services</i>										
35020	Child Advocacy Center Fees	450,000.00	.00	450,000.00	41,303.79	.00	453,241.06	(3,241.06)	101	502,677.98
	<i>Charges for Services Totals</i>	\$450,000.00	\$0.00	\$450,000.00	\$41,303.79	\$0.00	\$453,241.06	(\$3,241.06)	101%	\$502,677.98



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 230 - Child Advocacy Center										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Reimbursements</i>										
37040	CAC Invest Salary Reimbursement	35,000.00	.00	35,000.00	.00	.00	70,000.00	(35,000.00)	200	.00
	<i>Reimbursements Totals</i>	<u>\$35,000.00</u>	<u>\$0.00</u>	<u>\$35,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$70,000.00</u>	<u>(\$35,000.00)</u>	<u>200%</u>	<u>\$0.00</u>
<i>Interest Revenue</i>										
38000	Investment Income	29,000.00	.00	29,000.00	.00	.00	27,461.02	1,538.98	95	35,767.53
	<i>Interest Revenue Totals</i>	<u>\$29,000.00</u>	<u>\$0.00</u>	<u>\$29,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$27,461.02</u>	<u>\$1,538.98</u>	<u>95%</u>	<u>\$35,767.53</u>
<i>Other</i>										
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
	<i>Other Totals</i>	<u>\$421,943.00</u>	<u>\$14,915.00</u>	<u>\$436,858.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$35.00</u>	<u>\$436,823.00</u>	<u>0%</u>	<u>\$1,990.68</u>
<i>Transfers In</i>										
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
	<i>Transfers In Totals</i>	<u>\$1,064,481.00</u>	<u>\$0.00</u>	<u>\$1,064,481.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,064,481.00</u>	<u>\$0.00</u>	<u>100%</u>	<u>\$888,556.00</u>
	Sub-Department 000 - Revenues Totals	<u>\$2,750,272.00</u>	<u>\$14,915.00</u>	<u>\$2,765,187.00</u>	<u>\$177,263.43</u>	<u>\$0.00</u>	<u>\$2,196,633.97</u>	<u>\$568,553.03</u>	<u>79%</u>	<u>\$2,017,612.75</u>
	Department 300 - State's Attorney Totals	<u>\$2,750,272.00</u>	<u>\$14,915.00</u>	<u>\$2,765,187.00</u>	<u>\$177,263.43</u>	<u>\$0.00</u>	<u>\$2,196,633.97</u>	<u>\$568,553.03</u>	<u>79%</u>	<u>\$2,017,612.75</u>
	REVENUE TOTALS	<u>\$2,750,272.00</u>	<u>\$14,915.00</u>	<u>\$2,765,187.00</u>	<u>\$177,263.43</u>	<u>\$0.00</u>	<u>\$2,196,633.97</u>	<u>\$568,553.03</u>	<u>79%</u>	<u>\$2,017,612.75</u>
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	130,708.05	.00	1,474,711.31	378,903.69	80	1,600,823.46
40300	Employee Per Diem	15,600.00	.00	15,600.00	1,200.00	.00	12,900.00	2,700.00	83	15,600.00
	<i>Personnel Services- Salaries & Wages Totals</i>	<u>\$1,856,641.00</u>	<u>\$12,574.00</u>	<u>\$1,869,215.00</u>	<u>\$131,908.05</u>	<u>\$0.00</u>	<u>\$1,487,611.31</u>	<u>\$381,603.69</u>	<u>80%</u>	<u>\$1,616,423.46</u>
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	389,186.00	.00	389,186.00	30,040.58	.00	295,931.20	93,254.80	76	336,061.89
45010	Dental Contribution	10,553.00	.00	10,553.00	701.56	.00	7,280.75	3,272.25	69	9,505.57
45100	FICA/SS Contribution	142,055.00	963.00	143,018.00	9,661.77	.00	109,685.58	33,332.42	77	118,475.73
45200	IMRF Contribution	101,390.00	687.00	102,077.00	6,895.85	.00	78,174.62	23,902.38	77	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>	<u>\$675,313.00</u>	<u>\$1,868.00</u>	<u>\$677,181.00</u>	<u>\$47,299.76</u>	<u>\$0.00</u>	<u>\$523,419.15</u>	<u>\$153,761.85</u>	<u>77%</u>	<u>\$569,368.68</u>
<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	64.05	.00	315.63	4,684.37	6	2,393.44
50260	Witness Costs	4,000.00	.00	4,000.00	39.90	.00	3,334.88	665.12	83	288.98
50270	Court Reporter Costs	4,000.00	.00	4,000.00	164.00	.00	2,508.50	1,491.50	63	3,484.50
50620	Counseling Services	20,000.00	.00	20,000.00	.00	.00	.00	20,000.00	0	12,300.00



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 230 - Child Advocacy Center										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 301 - Child Advocacy Center										
<i>Contractual Services</i>										
52140	Repairs and Maint- Copiers	2,500.00	.00	2,500.00	1,013.78	.00	6,324.26	(3,824.26)	253	6,481.60
52230	Repairs and Maint- Vehicles	2,000.00	.00	2,000.00	.00	.00	403.68	1,596.32	20	.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	3,146.69	.00	67,500.64	(33,794.64)	200	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	.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	\$4,428.42	\$0.00	\$163,543.41	\$10,009.59	94%	\$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
60010	Operating Supplies	23,238.00	.00	23,238.00	65.44	.00	19,674.74	3,563.26	85	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	127.05	.00	1,720.40	(220.40)	115	982.67
60060	Computer Software- Non Capital	3,000.00	.00	3,000.00	16.99	.00	112.93	2,887.07	4	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	214.46	.00	1,523.32	1,476.68	51	2,804.81
64000	Telephone	5,000.00	.00	5,000.00	.00	.00	4,319.10	680.90	86	8,408.32
<i>Commodities Totals</i>		\$45,238.00	\$0.00	\$45,238.00	\$423.94	\$0.00	\$32,417.48	\$12,820.52	72%	\$42,746.79
<i>Capital</i>										
70070	Automotive Equipment	.00	.00	.00	.00	.00	.00	.00	+++	71,097.06
<i>Capital Totals</i>		\$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	\$184,060.17	\$0.00	\$2,206,991.35	\$558,195.65	80%	\$2,425,457.64
Department 300 - State's Attorney Totals		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$184,060.17	\$0.00	\$2,206,991.35	\$558,195.65	80%	\$2,425,457.64
EXPENSE TOTALS		\$2,750,272.00	\$14,915.00	\$2,765,187.00	\$184,060.17	\$0.00	\$2,206,991.35	\$558,195.65	80%	\$2,425,457.64
Fund 230 - Child Advocacy Center Totals										
REVENUE TOTALS		2,750,272.00	14,915.00	2,765,187.00	177,263.43	.00	2,196,633.97	568,553.03	79%	2,017,612.75
EXPENSE TOTALS		2,750,272.00	14,915.00	2,765,187.00	184,060.17	.00	2,206,991.35	558,195.65	80%	2,425,457.64
Fund 230 - Child Advocacy Center Totals		\$0.00	\$0.00	\$0.00	(\$6,796.74)	\$0.00	(\$10,357.38)	\$10,357.38		(\$407,844.89)



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 231 - Equitable Sharing Program										
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	1,804.52	195.48	90	2,721.48
	<i>Interest Revenue Totals</i>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,804.52</u>	<u>\$195.48</u>	<u>90%</u>	<u>\$2,721.48</u>
<i>Other</i>										
38600	DOJ Equitable Sharing Proceeds	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	.00
	<i>Other Totals</i>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>0%</u>	<u>\$0.00</u>
	Sub-Department 000 - Revenues Totals	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,804.52</u>	<u>\$5,195.48</u>	<u>26%</u>	<u>\$2,721.48</u>
	Department 300 - State's Attorney Totals	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,804.52</u>	<u>\$5,195.48</u>	<u>26%</u>	<u>\$2,721.48</u>
	REVENUE TOTALS	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,804.52</u>	<u>\$5,195.48</u>	<u>26%</u>	<u>\$2,721.48</u>
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>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>0%</u>	<u>\$0.00</u>
<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>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,000.00</u>	<u>0%</u>	<u>\$0.00</u>
	Sub-Department 332 - Equitable Sharing Program Totals	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>0%</u>	<u>\$0.00</u>
	Department 300 - State's Attorney Totals	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>0%</u>	<u>\$0.00</u>
	EXPENSE TOTALS	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,000.00</u>	<u>0%</u>	<u>\$0.00</u>
	Fund 231 - Equitable Sharing Program Totals									
	REVENUE TOTALS	7,000.00	.00	7,000.00	.00	.00	1,804.52	5,195.48	26%	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	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,804.52</u>	<u>(\$1,804.52)</u>		<u>\$2,721.48</u>
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	1,508.30	.00	16,139.42	3,860.58	81	20,855.93
	<i>Charges for Services Totals</i>	<u>\$20,000.00</u>	<u>\$0.00</u>	<u>\$20,000.00</u>	<u>\$1,508.30</u>	<u>\$0.00</u>	<u>\$16,139.42</u>	<u>\$3,860.58</u>	<u>81%</u>	<u>\$20,855.93</u>
<i>Interest Revenue</i>										
38000	Investment Income	4,000.00	.00	4,000.00	.00	.00	2,101.46	1,898.54	53	4,416.37
	<i>Interest Revenue Totals</i>	<u>\$4,000.00</u>	<u>\$0.00</u>	<u>\$4,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,101.46</u>	<u>\$1,898.54</u>	<u>53%</u>	<u>\$4,416.37</u>



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 232 - State's Atty Records Automation										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<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	\$1,508.30	\$0.00	\$18,240.88	\$42,806.12	30%	\$25,272.30
	Department 300 - State's Attorney Totals	\$60,767.00	\$280.00	\$61,047.00	\$1,508.30	\$0.00	\$18,240.88	\$42,806.12	30%	\$25,272.30
	REVENUE TOTALS	\$60,767.00	\$280.00	\$61,047.00	\$1,508.30	\$0.00	\$18,240.88	\$42,806.12	30%	\$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
<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	1,508.30	.00	18,240.88	42,806.12	30%	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	\$1,508.30	\$0.00	(\$3,564.61)	\$3,564.61		(\$25,175.08)



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 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	1,856.84	143.16	93	2,791.07
	<i>Interest Revenue Totals</i>	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,856.84	\$143.16	93%	\$2,791.07
	Sub-Department 000 - Revenues Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,856.84	\$143.16	93%	\$2,791.07
	Department 300 - State's Attorney Totals	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,856.84	\$143.16	93%	\$2,791.07
	REVENUE TOTALS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,856.84	\$143.16	93%	\$2,791.07
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 338 - Bad Check Restitution										
<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 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	1,856.84	143.16	93%	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	\$1,856.84	(\$1,856.84)		\$2,791.07
Fund 234 - Drug Asset Forfeiture										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Interest Revenue</i>										
38000	Investment Income	12,000.00	.00	12,000.00	.00	.00	660.02	11,339.98	6	300.92
	<i>Interest Revenue Totals</i>	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$660.02	\$11,339.98	6%	\$300.92
	Sub-Department 000 - Revenues Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$660.02	\$11,339.98	6%	\$300.92
	Department 300 - State's Attorney Totals	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$660.02	\$11,339.98	6%	\$300.92
	REVENUE TOTALS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$660.02	\$11,339.98	6%	\$300.92
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 339 - Drug Asset Forfeiture										
<i>Contingency and Other</i>										
89000	Addition to Fund Balance	12,000.00	.00	12,000.00	.00	.00	.00	12,000.00	0	.00
	<i>Contingency and Other Totals</i>	\$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



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 234 - Drug Asset Forfeiture										
	EXPENSE									
	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	660.02	11,339.98	6%	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	\$660.02	(\$660.02)		\$300.92
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	63.31	(8.31)	115	95.18
	<i>Interest Revenue Totals</i>	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$63.31	(\$8.31)	115%	\$95.18
	Sub-Department 000 - Revenues Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$63.31	(\$8.31)	115%	\$95.18
	Department 300 - State's Attorney Totals	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$63.31	(\$8.31)	115%	\$95.18
	REVENUE TOTALS	\$55.00	\$0.00	\$55.00	\$0.00	\$0.00	\$63.31	(\$8.31)	115%	\$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	63.31	(8.31)	115%	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	\$63.31	(\$63.31)		\$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	1,069.02	(69.02)	107	1,734.27
	<i>Interest Revenue Totals</i>	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,069.02	(\$69.02)	107%	\$1,734.27



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 236 - Child Advocacy Advisory Board										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues	Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,069.02	(\$69.02)	107%	\$1,734.27
Department 300 - State's Attorney	Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,069.02	(\$69.02)	107%	\$1,734.27
	REVENUE TOTALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,069.02	(\$69.02)	107%	\$1,734.27
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	\$0.00	\$1,000.00	0%	\$0.00
Department 300 - State's Attorney	Totals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
	EXPENSE TOTALS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	0%	\$0.00
Fund 236 - Child Advocacy Advisory Board	Totals									
	REVENUE TOTALS	1,000.00	.00	1,000.00	.00	.00	1,069.02	(69.02)	107%	1,734.27
	EXPENSE TOTALS	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0%	.00
Fund 236 - Child Advocacy Advisory Board	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,069.02	(\$1,069.02)		\$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	18,555.28	(8,555.28)	186	21,935.65
	<i>Interest Revenue Totals</i>	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$18,555.28	(\$8,555.28)	186%	\$21,935.65
Sub-Department 000 - Revenues	Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$18,555.28	(\$3,555.28)	124%	\$261,378.11
Department 300 - State's Attorney	Totals	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$18,555.28	(\$3,555.28)	124%	\$261,378.11
	REVENUE TOTALS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$18,555.28	(\$3,555.28)	124%	\$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



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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 237 - Money Laundering - State's Atty										
EXPENSE										
Department 300 - State's Attorney										
Sub-Department 342 - Money Laundering										
<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
	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	18,555.28	(3,555.28)	124%	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	\$18,555.28	(\$18,555.28)		\$252,178.11
Fund 355 - American Rescue Plan										
EXPENSE										
Department 800 - Other- Countywide Expenses										
Sub-Department 668234 - ARP DVDP Program										
<i>Personnel Services- Salaries & Wages</i>										
40000	Salaries and Wages	176,511.00	2,984.00	179,495.00	13,962.46	.00	148,967.52	30,527.48	83	172,628.56
	<i>Personnel Services- Salaries & Wages Totals</i>	\$176,511.00	\$2,984.00	\$179,495.00	\$13,962.46	\$0.00	\$148,967.52	\$30,527.48	83%	\$172,628.56
<i>Personnel Services- Employee Benefits</i>										
45000	Healthcare Contribution	58,431.00	.00	58,431.00	4,919.06	.00	49,087.50	9,343.50	84	56,035.74
45010	Dental Contribution	1,955.00	.00	1,955.00	162.68	.00	1,626.80	328.20	83	1,939.02
45100	FICA/SS Contribution	13,508.00	230.00	13,738.00	983.18	.00	10,567.46	3,170.54	77	12,180.45
45200	IMRF Contribution	9,640.00	66.00	9,706.00	701.74	.00	7,515.73	2,190.27	77	7,465.41
53010	Workers Compensation	3,055.00	52.00	3,107.00	.00	.00	3,107.00	.00	100	.00
	<i>Personnel Services- Employee Benefits Totals</i>	\$86,589.00	\$348.00	\$86,937.00	\$6,766.66	\$0.00	\$71,904.49	\$15,032.51	83%	\$77,620.62
<i>Contractual Services</i>										
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	231,057.59	3,437,066.11	1,817,911.06	(5,254,977.17)	+++	1,412,930.86
	<i>Contractual Services Totals</i>	\$0.00	\$113.00	\$113.00	\$231,057.59	\$3,437,066.11	\$1,818,024.06	(\$5,254,977.17)	4650522 %	\$1,412,930.86
	Sub-Department 668234 - ARP DVDP Program Totals	\$263,100.00	\$3,445.00	\$266,545.00	\$251,786.71	\$3,437,066.11	\$2,038,896.07	(\$5,209,417.18)	2054%	\$1,663,180.04
	Department 800 - Other- Countywide Expenses Totals	\$263,100.00	\$3,445.00	\$266,545.00	\$251,786.71	\$3,437,066.11	\$2,038,896.07	(\$5,209,417.18)	2054%	\$1,663,180.04
	EXPENSE TOTALS	\$263,100.00	\$3,445.00	\$266,545.00	\$251,786.71	\$3,437,066.11	\$2,038,896.07	(\$5,209,417.18)	2054%	\$1,663,180.04
Fund 355 - American Rescue Plan Totals										
	REVENUE TOTALS	.00	.00	.00	.00	.00	.00	.00	+++	.00



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25
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
EXPENSE TOTALS		263,100.00	3,445.00	266,545.00	251,786.71	3,437,066.11	2,038,896.07	(5,209,417.18)	2054%	1,663,180.04
Fund 355 - American Rescue Plan Totals		(\$263,100.00)	(\$3,445.00)	(\$266,545.00)	(\$251,786.71)	(\$3,437,066.11)	(\$2,038,896.07)	\$5,209,417.18		(\$1,663,180.04)
Fund 490 - Kane County Law Enforcement										
REVENUE										
Department 300 - State's Attorney										
Sub-Department 000 - Revenues										
<i>Fines</i>										
36050	DUI Fines	45,000.00	.00	45,000.00	3,147.02	.00	29,449.55	15,550.45	65	42,798.73
<i>Fines Totals</i>		\$45,000.00	\$0.00	\$45,000.00	\$3,147.02	\$0.00	\$29,449.55	\$15,550.45	65%	\$42,798.73
<i>Interest Revenue</i>										
38000	Investment Income	8,000.00	.00	8,000.00	.00	.00	8,091.34	(91.34)	101	11,490.11
<i>Interest Revenue Totals</i>		\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,091.34	(\$91.34)	101%	\$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	\$3,147.02	\$0.00	\$37,540.89	\$73,135.11	34%	\$54,288.84
Department 300 - State's Attorney Totals		\$110,676.00	\$0.00	\$110,676.00	\$3,147.02	\$0.00	\$37,540.89	\$73,135.11	34%	\$54,288.84
REVENUE TOTALS		\$110,676.00	\$0.00	\$110,676.00	\$3,147.02	\$0.00	\$37,540.89	\$73,135.11	34%	\$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	.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	\$0.00	\$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	.00	.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	\$0.00	\$0.00	\$901.89	\$435.11	67%	\$507.78
<i>Contractual Services</i>										
50150	Contractual/Consulting Services	100,000.00	.00	100,000.00	2,417.00	.00	42,923.61	57,076.39	43	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	\$2,417.00	\$0.00	\$43,262.61	\$57,076.39	43%	\$4,972.35
Sub-Department 334 - KC Law Enforcement Totals		\$110,676.00	\$0.00	\$110,676.00	\$2,417.00	\$0.00	\$53,914.50	\$56,761.50	49%	\$12,117.63
Department 300 - State's Attorney Totals		\$110,676.00	\$0.00	\$110,676.00	\$2,417.00	\$0.00	\$53,914.50	\$56,761.50	49%	\$12,117.63
EXPENSE TOTALS		\$110,676.00	\$0.00	\$110,676.00	\$2,417.00	\$0.00	\$53,914.50	\$56,761.50	49%	\$12,117.63
Fund 490 - Kane County Law Enforcement Totals										
REVENUE TOTALS		110,676.00	.00	110,676.00	3,147.02	.00	37,540.89	73,135.11	34%	54,288.84
EXPENSE TOTALS		110,676.00	.00	110,676.00	2,417.00	.00	53,914.50	56,761.50	49%	12,117.63



SAO Through September for JPS Committee

Fiscal Year to Date 09/30/25

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 490 - Kane County Law Enforcement Totals	\$0.00	\$0.00	\$0.00	\$730.02	\$0.00	(\$16,373.61)	\$16,373.61		\$42,171.21
	Grand Totals									
	REVENUE TOTALS	6,975,849.00	1,266,777.00	8,242,626.00	609,071.17	.00	6,058,875.46	2,183,750.54	74%	6,416,771.98
	EXPENSE TOTALS	19,452,407.00	1,286,742.00	20,739,149.00	1,665,704.72	3,437,214.79	17,895,467.22	(593,533.01)	103%	19,172,756.08
	Grand Totals	(\$12,476,558.00)	(\$19,965.00)	(\$12,496,523.00)	(\$1,056,633.55)	(\$3,437,214.79)	(\$11,836,591.76)	\$2,777,283.55		(\$12,755,984.10)

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1357

MONTHLY REPORT

Kane County Public Defender Monthly Statistics

10/01/2023 - 10/31/2023

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	162	1,958	173	1,823
PDO Criminal Misdemeanor	90	1,171	86	1,303
PDO Domestic Violence	62	657	44	535
PDO DUI	18	180	23	222
PDO Junevile Truancy	0	6	2	2
PDO Juvenile Abuse/Negelct Parent	0	8	0	0
PDO Juvenile Abuse/Neglect CASA	0	5	0	0
PDO Juvenile Delinquency	18	257	24	223
PDO Major Traffic	19	262	15	229
PDO Mental Health	31	232	34	247
PDO Misc Remedies Not SVP	3	21	2	21
PDO Misc Remedies SVP	0	4	1	2
PDO Order of Protection	4	52	6	35
PDO Ordinance Violation	0	3	0	2
PDO Post Conviction Petition	0	1	0	0
PDO Traffic	34	498	60	1,009
Totals	441	5,319	470	5,658

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
113	1247	113	1114

Kane County Public Defender Monthly Statistics

10/01/2024 - 10/31/2024

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	2
PDO Criminal Felony	179	2,020	224	2,050
PDO Criminal Misdemeanor	168	1,542	158	1,549
PDO Domestic Violence	99	869	96	724
PDO DUI	17	220	23	194
PDO Junevile Truancy	0	6	0	5
PDO Juvenile Abuse/Negelct Parent	0	0	0	8
PDO Juvenile Abuse/Neglect CASA	0	1	1	5
PDO Juvenile Delinquency	25	311	16	322
PDO Juvenile Dependency Minor	0	8	0	4
PDO Major Traffic	79	552	41	520
PDO Mental Health	26	217	26	238
PDO Misc Remedies Not SVP	7	46	3	45
PDO Misc Remedies SVP	0	1	0	1
PDO Order of Protection	5	63	4	59
PDO Ordinance Violation	2	3	2	7
PDO Post Conviction Petition	0	0	0	3
PDO Traffic	41	324	57	523
Totals	648	6,184	651	6,259

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
140	1390	112	1506

November 04, 2025

Kane County Public Defender Monthly Statistics

10/01/2025 - 10/31/2025

PDO - 4110

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
PDO Contempt of Court Civil and Criminal	0	1	1	2
PDO Criminal Felony	204	2,091	238	1,967
PDO Criminal Misdemeanor	149	1,640	136	1,599
PDO Domestic Violence	68	753	98	1,061
PDO DUI	19	222	15	196
PDO Junevile Truancy	2	18	2	2
PDO Juvenile Abuse/Negelct Parent	0	0	0	1
PDO Juvenile Abuse/Neglect CASA	0	2	0	0
PDO Juvenile Delinquency	23	266	13	280
PDO Major Traffic	79	776	82	671
PDO Mental Health	22	252	17	245
PDO Misc Remedies Not SVP	4	68	10	49
PDO Misc Remedies SVP	1	2	0	1
PDO Order of Protection	4	86	9	85
PDO Ordinance Violation	0	1	0	1
PDO Post Conviction Petition	0	0	0	4
PDO Traffic	10	176	12	229
Totals	585	6,354	633	6,393

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
132	1277	80	1031

Kane County Public Defender Monthly Statistics

10/01/2023 - 10/31/2023

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	15	115	11	108
MDD Criminal Misdemeanor	5	52	1	58
MDD Domestic Violence	2	44	6	32
MDD DUI	1	8	0	7
MDD Juvenile Delinquency	1	14	1	17
MDD Juvenile Delinquency Truancy	0	1	0	0
MDD Major Traffic	0	6	3	3
MDD Traffic	0	5	1	21
PDO Criminal Misdemeanor	0	0	0	1
Totals	24	247	23	250

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

Kane County Public Defender Monthly Statistics

10/01/2024 - 10/31/2024

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	13	143	18	133
MDD Criminal Misdemeanor	17	127	9	95
MDD Domestic Violence	8	56	7	56
MDD DUI	0	6	0	1
MDD Juvenile Delinquency	3	37	0	29
MDD Juvenile Delinquency Truancy	0	0	0	1
MDD Major Traffic	4	19	0	10
MDD Traffic	0	5	2	4
Totals	45	394	36	330

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

Kane County Public Defender Monthly Statistics

10/01/2025 - 10/31/2025

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	117	19	158
MDD Criminal Misdemeanor	4	57	11	97
MDD Domestic Violence	4	48	9	62
MDD DUI	1	4	0	7
MDD Juvenile Delinquency	1	17	5	27
MDD Major Traffic	5	25	5	27
MDD Misc Remedies Not SVP	0	2	0	2
MDD Order of Protection	1	1	0	0
MDD Traffic	0	1	0	6
Totals	27	273	49	387

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

Kane County Public Defender Monthly Statistics

10/01/2023 - 10/31/2023

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	52	277	36	216
Specialty Court Criminal Felony	9	109	7	21
Specialty Court Criminal Misdemeanor	0	0	0	1
Specialty Court DUI	1	15	1	1
Specialty Court DV	0	1	0	0
Specialty Court Juvenile Dependency Minor	0	0	0	4
Specialty Court Traffic	0	2	0	2
Veteran's Court Domestic Violence	0	1	0	0
Totals	62	405	44	245

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	0	17	85

Kane County Public Defender Monthly Statistics

10/01/2024 - 10/31/2024

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	41	351	60	318
Specialty Court Criminal Felony	8	134	9	37
Specialty Court Criminal Misdemeanor	0	1	0	1
Specialty Court DUI	2	14	1	3
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	0	4
Veteran's Court Criminal Misdemeanor	0	3	0	0
Veteran's Court Domestic Violence	0	1	0	0
Veteran's Court DUI	0	1	0	0
Totals	51	512	70	366

VOP Monthly Opened	VOP Yearly Opened	VOP Monthly Closed	VOP Yearly Closed
0	6	21	108

Kane County Public Defender Monthly Statistics

10/01/2025 - 10/31/2025

SPC - 4130

Case Type	Appointed Month Totals	Appointed YTD Totals	Closed Month Totals	Closed YTD Totals
Specialty Court Abuse/Neglect Parent	38	296	48	316
Specialty Court Criminal Felony	10	52	1	18
Specialty Court Criminal Misdemeanor	0	1	0	0
Specialty Court DUI	1	30	1	13
Specialty Court Juvenile Dependency Minor	0	1	0	1
Specialty Court Major Traffic	0	2	0	1
Veteran's Court Criminal Misdemeanor	4	6	0	1
Veteran's Court Domestic Violence	0	0	0	1
Totals	53	388	50	351
VOP Monthly Opened	VOP Yearly Opened		VOP Monthly Closed	VOP Yearly Closed
0	1		24	79

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1376

MONTHLY REPORT



Court Services Monthly Statistics October 2025

Last Month's Highlights

- Staffing:
 - # of Resignations, Transfers or Terminations: 6
 - # of New Hires: None
- Specialized trainings and interviews in the last month:

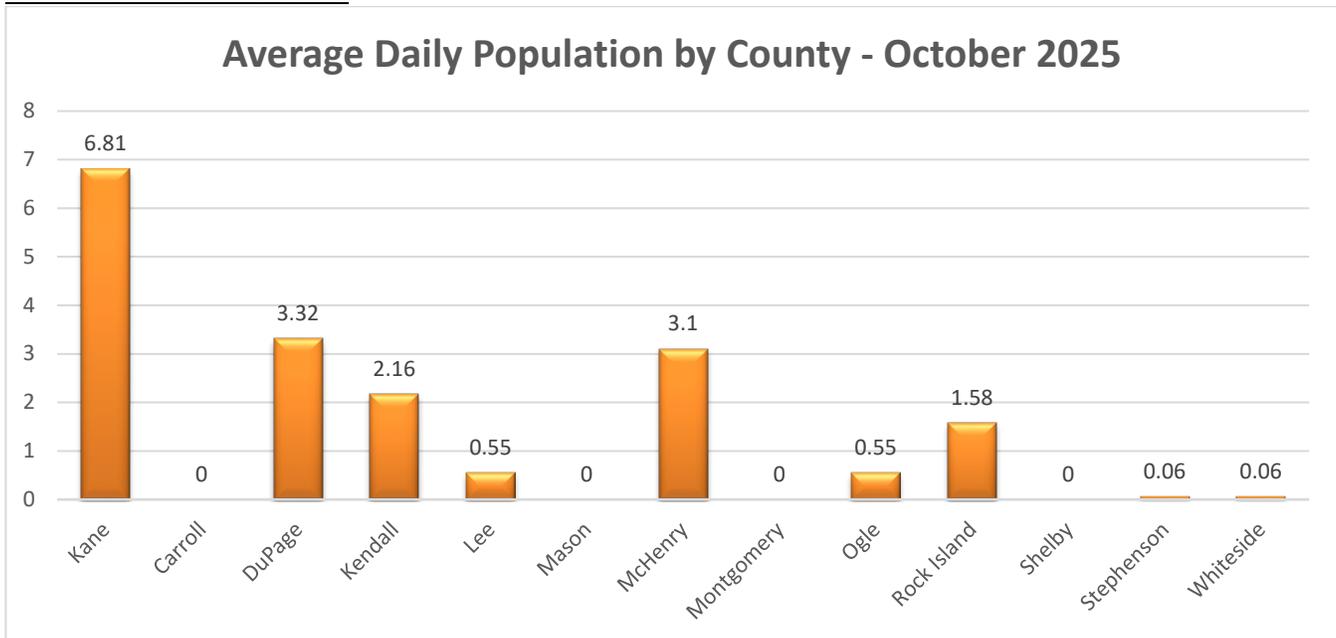
Training/Interviews	Division	Attendees or # of Applicants	Cost: Time & Expense	Description:
Onboarding, Orient, 1 st Training	Probation	1 Attendee	10 hours @\$378	Onboarding paperwork. 1 st Training
Monthly Staff Training	JJC	32 Attendees	Trainees: 256 hours @\$6728 Trainers: 48 hours \$2101	Safe Crisis management re-certification
Trauma-Informed Care	Probation	3 Attendees	14 hours @\$419	AOIC mandate. Participants increase their understanding of trauma and its effect on behavior.
Core Correctional Practices (CCP) – New Skill Introduction Classes and Boosters	Probation	24 Attendees	64 hours @\$2198	AOIC mandate. Delivery of proven methods that affect behavioral change.
Effective Communication for Behavioral Change	Probation	1 Attendee	3 hours @\$90	AOIC mandate. Motivational interviewing skills to elicit and engage.
Adult and Juvenile Risk Assessment Booster (ARA, JRA)	Probation	6 Attendees	18 hours @\$538	Veteran staff and supervisors - ability to assess actuarial risk and need.
Case Planning Booster	Probation	2 Attendees	6 hours @\$230	Reacclimates to assessment-driven case planning.

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

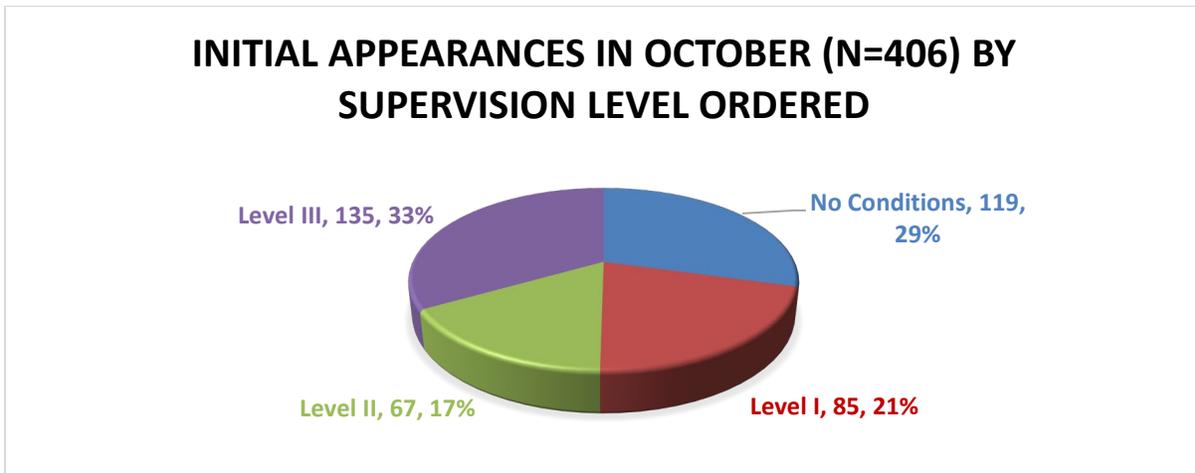
Treatment and Services provided using probation fees and grant dollars:

Type of Counseling or Services:	Number approved
Domestic Violence Counseling	4
Substance Abuse and DUI Treatment	8
Number of Sex Offender Treatment Hours completed (October, 2025)	456

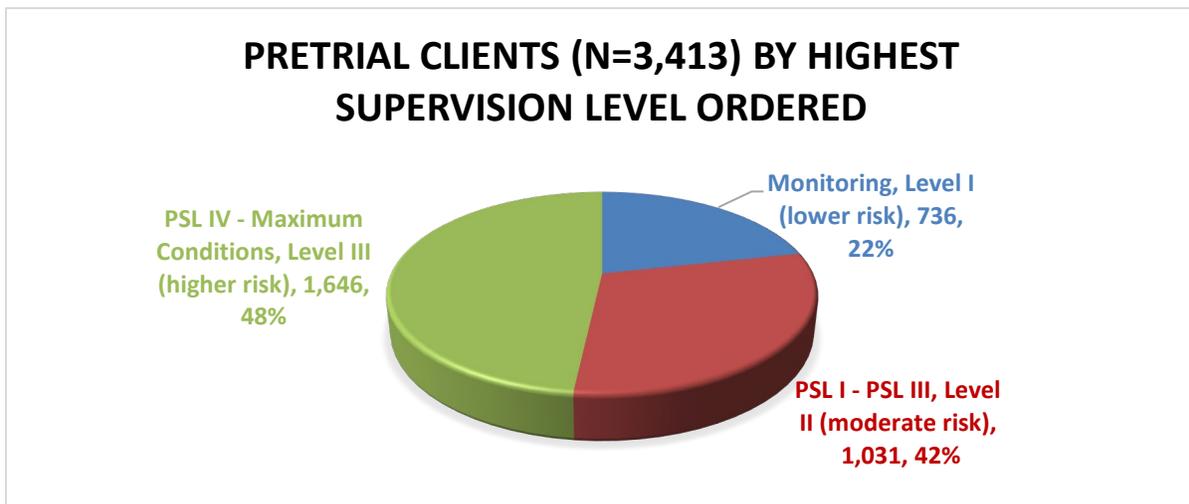
Juvenile Justice Center



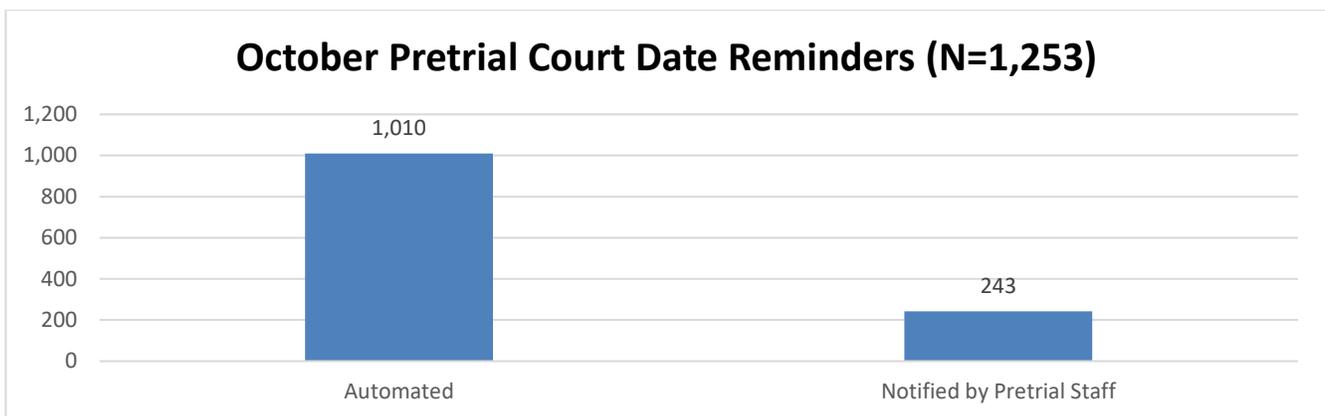
Pretrial Services



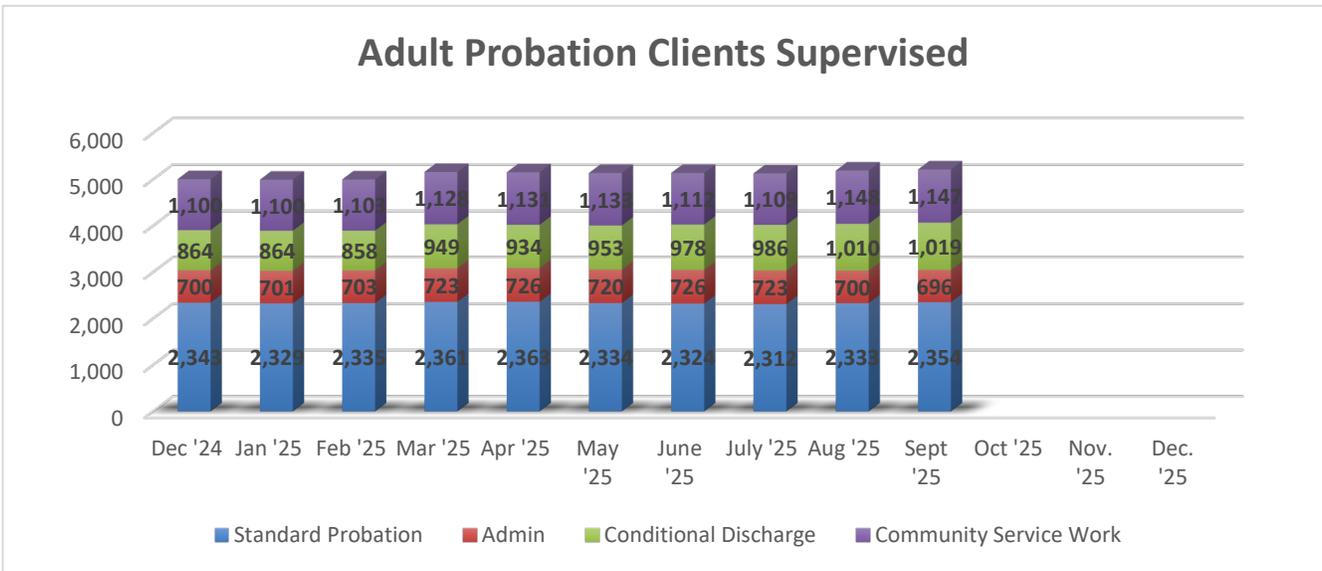
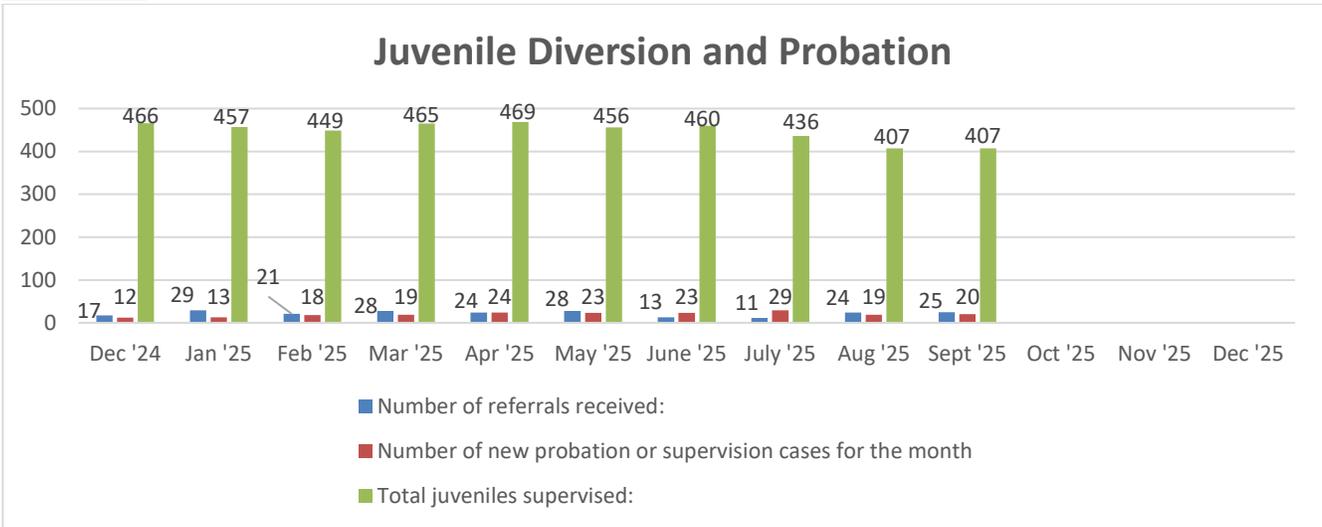
Effective 9/16/24, pretrial supervision levels were consolidated to Level I, Level II, and Level III. Level I represents the lowest risk defendants, Level II can roughly be considered medium risk, and Level III represents the highest risk defendants.

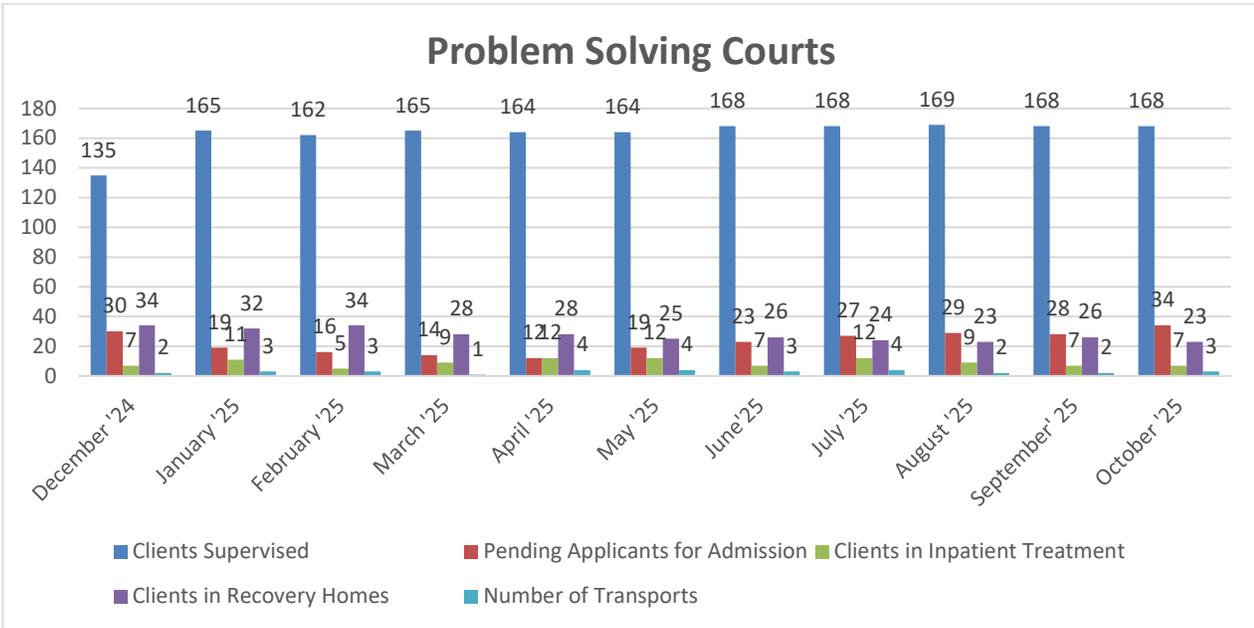


Effective 9/16/24, new pretrial supervision levels were consolidated to Level I, Level II, and Level III.



Probation





October Testing- Full Department

There were 1,466 drug tests done in October, of those, 42 (2.8% of all tests) were positive for illicit substances:

- 37 Cocaine Positive
- 0 Opiate Positive
- 4 Fentanyl

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1356

OOC HOUSING REPORT

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

Quarter		Average Daily Population	Total Billed	Transport Fees											
		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	0.0	\$ -	5.1	\$ 26,950	2.1	\$ 10,850	0.5	\$ 2,625	0.0	\$ -	1.5	\$ 7,700	Sep-25	\$100
	Oct-25	0.0	\$ -	3.6	\$ 19,600	2.2	\$ 12,075	0.6	\$ 3,325	0.0	\$ -	3.2	\$ 17,500	Oct-25	\$200
	Nov-25													Nov-25	
TOTAL YTD		0.0	\$ 2,275	6.6	\$ 389,550	1.4	\$ 89,600	0.4	\$ 23,625	0.2	\$ 13,650	2.0	\$ 120,750	Total	\$6,124

Quarter		Average Daily Population	Total Billed															
		Montgomery		Ogle		Rock Island		Shelby		Stephenson		Whiteside		Non-IGA				All Counties & Transports
1st	Dec-24	0.0	\$ -	0.1	\$ 1,050	0.0	\$ -	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	\$ -	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	\$ -	0.0	\$ -	1.8	\$ 8,925	1.9	\$ 9,100	0.0	\$ -	Feb-25	16.3	\$ 80,304
2nd	Mar-25	1.3	\$ 7,175	0.9	\$ 5,075	0.0	\$ -	0.0	\$ -	2.2	\$ 11,725	1.0	\$ 5,425	0.0	\$ -	Mar-25	14.4	\$ 78,755
	Apr-25	0.4	\$ 2,275	0.5	\$ 2,625	0.0	\$ -	0.0	\$ -	1.7	\$ 9,275	1.0	\$ 5,250	0.0	\$ -	Apr-25	12.6	\$ 67,588
	May-25	0.0	\$ -	0.5	\$ 2,975	0.0	\$ -	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	0.0	\$ -	0.2	\$ 1,050	0.6	\$ 3,325	0.0	\$ -	0.0	\$ -	Jun-25	8.8	\$ 53,604
	Jul-25	0.7	\$ 3,675	0.0	\$ 175	0.0	\$ -	0.0	\$ -	0.6	\$ 3,500	0.0	\$ -	0.0	\$ -	Jul-25	13.0	\$ 71,125
	Aug-25	0.0	\$ -	0.3	\$ 1,400	0.0	\$ -	0.0	\$ -	0.4	\$ 1,925	0.4	\$ 2,100	0.0	\$ -	Aug-25	13.3	\$ 72,375
4th	Sep-25	0.0	\$ -	0.0	\$ -	0.2	\$ 1,575	0.0	\$ -	1.8	\$ 9,450	0.1	\$ 350	0.0	\$ -	Sep-25	11.2	\$ 59,600
	Oct-25	0.0	\$ -	0.6	\$ 3,150	1.7	\$ 11,700	0.0	\$ -	0.1	\$ 525	0.1	\$ 525	0.0	\$ -	Oct-25	6.8	\$ 68,600
	Nov-25													0.0	\$ -	Nov-25	0.0	\$ -
TOTAL YTD		0.3	\$ 17,675	0.3	\$ 20,125	0.2	\$ 13,275	0.0	\$ 2,450	1.2	\$ 67,900	0.8	\$ 43,575	0.0	\$ -	Year-to-Date		\$810,574

Passed by the Kane County Board on December 9, 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 Jefferson 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 Jefferson County to provide juvenile detention services for Jefferson County minors in need of such services.

Kane County will house Jefferson 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 Jefferson County and Kane County and will continue from date of signing to December 1, 2028.

Line Item: 270.430.460.50200

Line Item Description: Psychological/Psychiatric Services

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? Yes

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 December 9, 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

Notification of Agreement for Sex Offender Treatment Services

Committee Flow:

Judicial Public Safety Committee, Executive Committee, County Board

Contact:

Lisa Aust, Executive Director

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:

Court Services uses the “Containment Model” approach to supervise offenders who have committed sexually motivated offenses while they reside in the community on a term of probation. It requires multidisciplinary partnerships between probation, treatment, and a polygraph examiner. The current MOU between Court Services and Nickerson & Associates for sex offender treatment services will expire before the end of 2025.

As indicated in the attached procurement synopsis, Nickerson & Associates was determined to be the most qualified and responsive to RFQ #25-039-TL – Sex Offender Treatment. Court Services intends to enter into a new Agreement with Nickerson & Associates that may be renewed for four (4) separate one-year periods after terminating on 11/30/28 if mutually agreed upon by both parties. Treatment services will continue to be paid with probation fees with no impact on the general fund.

**County of Kane
PURCHASING DEPARTMENT
KANE COUNTY GOVERNMENT CENTER**

719 S. Batavia Avenue, Bldg. A.
Geneva, Illinois 60134

Telephone: (630) 232-5929
Fax: (630) 208-5107



November 4, 2025

PROCUREMENT SYNOPSIS

Requesting Department:	Kane County Court Services
Procurement Name:	RFQ #25-039-TL – Sex Offender Treatment
Recommended Vendor(s):	Nickerson & Associates, P.C.

NOTIFICATION AND RESPONSE

Public Notices: • County of Kane’s Web site • The Daily Herald

Advertising Date:	September 8, 2025	Notices sent/Plan holder: 11/17
Bid Due Date:	September 24, 2025	Proposals Received: 1

PURPOSE

The Kane County Court Services is requesting statement of interest, qualifications, and performance data from interested agency/organization(s) or professional for the purpose of assembling a qualified roster of sex offender treatment service’s providers with the intent to select the best qualified providers on the basis of their qualifications to meet the County’s needs and requirements for the required specialized services.

One (1) proposal response was received. The Court Services Department and the evaluation team evaluated the proposal per specifications and contract requirements, scoring them based on the criteria important to the required services, and it was determined that Nickerson & Associates, P.C. of Winfield, IL was the most qualified and responsive to the RFQ.

Selection Criteria: •Qualifications and Statement of Interest (40%) •Key Services and Agency Structure (30%) •Cost (20%) •Compliance with RFQ and Reference (10%)

SCORING SUMMARY

VENDORS	RANK	TOTAL WEIGHTED SCORES
NICKERSON & ASSOCIATES, P.C. – WINFIELD, IL	1	95.66%

As stated in the RFQ document, the term of this agreement is (3) year, with (4) one-year optional renewal periods if mutually agreed upon.

Based on the providers’ proposal quality, qualifications, offer per scope of services, experience, compliance, and cost, Court Services and the evaluation team recommend awarding this professional service contract to Nickerson & Associates, P.C. of Winfield, IL pending approval by the Committee and the full Kane County Board.

Submitted By:

Tom Laird

Assistant Director of Purchasing

cc: Court Services
Bid file

STATE OF ILLINOIS)

SS.

COUNTY OF KANE)

REPORT NO. TMP-25-1367

MONTHLY REPORT



**November 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

Judicial & Public Safety Committee Report September 2025

Total Revenue General Fund and Special Funds			\$ 949,515.27
	Admin Annual Fees \$36 Fee	\$ 6,064.00	
	Circuit Clerk Fee	\$ 445,113.47	
	Bond 10% Fee	\$ 770.00	
	County Fee	\$ -	
	County Fine	\$ 14,560.86	
	Various County Fees	\$ 483,006.94	
Court Ordered Direct Child Support Payments			\$ 12,754.36
	Support & Maintenance	\$ 18,818.36	
	Less Admin Annual Fee	\$ (6,064.00)	
Fines, Costs and Fees			\$ 479,792.86
	Illinois State Fee	\$ 28,979.51	
	Illinois State Fine	\$ 141,622.45	
	Law Enforcement Agency Fee	\$ 305,988.93	
	Law Enforcement Agency Fine	\$ 2,929.16	
	Law Enforcement Municipal Agency Fees	\$ 272.81	
	Total Fee for All Funds	\$ 1,442,062.49	\$ 1,442,062.49

<u>COLLECTION STATUS</u>	
Month- Harris & Harris Gross Collections Received	\$80,385.54
current month- Monthly cases sent to collections	935
current month- Total Assessment for cases sent to Collections	\$736,309.67
<u>FINE & FEE WAIVES</u>	
current month-Waive as Itemized	\$47,873.38
current month-Fee Waivers	\$165,244.14
TOTAL WAIVES	\$213,117.52

Case Type	Total as of 01/31/25	Total as of 02/28/25	Feb Fillings	Total as of 03/31/25	March Fillings	Total as of 04/30/25	April Fillings	Total as of 05/31/25	May Fillings	Total as of 06/30/25	June Fillings	Total as of 07/31/25	July Fillings	Total as of 08/31/25	August Fillings	Total as of 09/30/25	September fillings	Total as of 10/31/25	October fillings	Total as of 11/30/25	November fillings	Total as of 12/31/25	December fillings
AR	115	172	57	261	89	365	104	466	101	528	62	637	109	729	92	822	93	899	77				
CC (indirect Civil)	0	3	3	8	5	8	0	10	2	12	2	14	2	16	2	19	3	20	1				
CH	11	17	6	40	23	53	13	67	14	76	9	87	11	94	7	107	13	112	5				
ED	0	6	6	7	1	11	4	11	0	11	0	11	0	11	0	11	0	11	0				
EV	149	289	140	402	113	542	140	688	146	812	124	956	144	1080	124	1241	161	1369	128				
FC	53	115	62	170	55	226	56	294	66	349	55	408	59	448	40	515	67	576	61				
GC	0	0	0	0	0	0	0	1	1	1	0	1	0	1	0	1	0	1	0				
LA	63	128	65	184	56	239	55	311	72	361	50	425	64	471	46	525	54	495	-30				
LM	14	23	9	38	15	54	16	68	14	83	15	95	12	107	12	116	9	129	13				
MR	66	119	53	175	56	224	49	250	26	281	31	333	52	362	29	400	38	438	38				
MX	393	784	391	1166	382	1588	420	1967	381	2328	361	2687	359	3090	403	3481	391	3823	342				
SC	568	1153	585	1696	543	2107	411	2641	534	3076	435	3685	609	4193	508	4549	356	4842	293				
TX	4	12	8	23	11	48	25	127	79	139	12	139	0	147	8	147	0	147	0				
WI	113	202	89	297	95	392	95	491	99	597	106	663	66	744	81	844	100	932	88				
Civil Total	1649	3023	1474	4467	1444	5855	1368	7392	1537	8654	1267	10141	1487	11493	1352	12778	1283	13794	1016	0	0	0	0
AD	15	27	12	38	11	58	20	74	16	88	14	95	7	104	9	110	6	130	20				
DC	75	128	53	184	56	251	67	308	57	353	45	408	55	458	50	515	57	558	43				
DN	62	126	64	191	65	264	73	328	64	392	64	475	83	535	60	607	72	651	44				
FA	53	80	27	128	48	192	64	236	44	274	38	329	55	380	51	425	45	470	45				
JA	16	34	18	48	14	70	22	80	10	92	12	108	16	124	16	125	1	144	19				
JV	2	2	0	8	6	8	0	8	0	9	1	9	0	9	0	10	1	10	0				
OP	127	247	120	405	158	524	119	674	150	799	125	937	138	1079	142	1192	113	1381	189				
Family Total	350	644	284	1002	358	1367	365	1708	341	2007	299	2361	354	2689	328	2984	295	3344	360	0	0	0	0
GR	38	67	29	96	29	119	23	150	31	176	26	213	37	248	35	282	34	312	30				
MH	31	55	24	71	16	93	22	117	24	143	26	175	32	209	34	230	21	238	8				
PR	51	96	45	156	60	192	36	239	47	287	48	322	35	351	29	388	37	430	42				
Probate Total	120	218	98	323	105	404	81	506	102	606	100	710	104	808	98	900	92	980	80	0	0	0	0
CC (Criminal)	1	3	2	3	0	3	0	5	2	6	1	8	2	9	1	12	3	14	2				
CF	247	463	216	708	245	929	221	1218	289	1454	236	1735	281	2013	278	2264	251	2521	257				
CL	0	0	0	1	1	1	0	1	0	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	1796	223	1983	187				
CV	0	0	0	1	1	2	1	5	3	9	4	10	1	10	0	17	7	17	0				
DT	89	166	77	261	95	367	106	463	96	552	89	665	113	783	118	903	120	997	94				
DV	91	178	87	273	95	357	84	438	81	549	111	643	94	756	113	863	107	955	92				
JD	28	49	21	97	48	130	33	152	22	189	37	212	23	236	24	262	26	284	22				
MT	714	1299	585	2034	735	2771	737	3527	756	4240	713	5016	776	5630	614	6351	721	7001	650				
MX (probation)	11	26	15	47	21	69	22	79	10	92	13	133	41	164	31	191	27	235	44				
OV	87	298	211	426	128	617	191	759	142	902	143	1013	111	1149	136	1301	152	1390	89				
QC	3	4	1	4	0	4	0	4	0	5	1	7	2	9	2	9	0	10	1				
TR	2495	4570	2165	7151	2581	9917	2766	12485	2568	14998	2513	18319	3321	20539	2220	23796	3257	26482	2686				
Criminal Total	3860		3545	11546	4141	15922	4376	20095	4173	24153	4058	29133	4980	32872	3739	37766	4894	41690	4124	0	0	0	0
Monthly TOTAL	5879		5411		6048		6210		6153		5719		6925		5517		6566		5580				
YTD TOTAL	5879		11290		17338		23548		29701		35420		42345		47862		54428		60008		60008		60008

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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)	444	444	511	67	-	13.1 -	533
AR - Arbitration (\$15,000.01 - \$75,000.00)	453	453	424	29	+	6.8 +	544
AR - Arbitration (up to \$10K)	2	2	1	1	+	100.0 +	2
AR - Change of Venue - Arbitration	0	0	1	1	-	100.0 -	0
CA - Court Administration	11	11	4	7	+	175.0 +	13
CC - Direct Civil Contempt	1	1	0	1	+		1
CC - Indirect Civil Contempt	20	20	8	12	+	150.0 +	24
CH - Change of Venue - Chancery	0	0	3	3	-	100.0 -	0
CH - Construction of Inter Vivos Trust	1	1	1	0		0.0	1
CH - Construction of Testamentary Trust (P case disposed)	1	1	0	1	+		1
CH - Contract Actions	21	21	15	6	+	40.0 +	25
CH - Detinue	18	18	18	0		0.0	22
CH - Equitable Lien	0	0	1	1	-	100.0 -	0
CH - Foreclosure of Security Interest in Personal Property	1	1	0	1	+		1
CH - Injunction (Except in Tax & Dissolution)	12	12	28	16	-	57.1 -	14
CH - Interpleader	2	2	1	1	+	100.0 +	2
CH - Mechanic's Lien Foreclosure	17	17	13	4	+	30.8 +	20
CH - Partition	10	10	13	3	-	23.1 -	12
CH - Partnership Dissolution	0	0	1	1	-	100.0 -	0
CH - Quiet Title	10	10	8	2	+	25.0 +	12
CH - Rescission of Contract	0	0	1	1	-	100.0 -	0
CH - Restraining Order	4	4	3	1	+	33.3 +	5
CH - Specific Performance	12	12	9	3	+	33.3 +	14
CH - Structured Settlement (Original Action to Assign)	0	0	2	2	-	100.0 -	0
CH - Trust Administration	3	3	11	8	-	72.7 -	4
ED - Change of Venue - Eminent Domain	0	0	1	1	-	100.0 -	0

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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
ED - Eminent Domain	11	11	25	14	-	56.0 -	13
EV - Change of Venue - Eviction	2	2	1	1	+	100.0 +	2
EV - Commercial	51	51	37	14	+	37.8 +	61
EV - Commercial - Possession Only	8	8	2	6	+	300.0 +	10
EV - Ejectment	4	4	2	2	+	100.0 +	5
EV - Residential	0	0	1,267	1267	-	100.0 -	0
EV - Residential - Eviction	1,104	1,104	0	1104	+		1325
EV - Residential - Eviction Possession Only	200	200	0	200	+		240
EV - Residential - Possession Only	0	0	182	182	-	100.0 -	0
FC - Change of Venue - Foreclosure	0	0	1	1	-	100.0 -	0
FC - Commercial Real Estate	14	14	8	6	+	75.0 +	17
FC - Residential Foreclosure/Termination of Lease	8	8	3	5	+	166.7 +	10
FC - Residential Real Estate	516	516	464	52	+	11.2 +	619
FC - Residential Real Estate (Tier 1)	35	35	31	4	+	12.9 +	42
FC - Residential Real Estate (Tier 2)	0	0	2	2	-	100.0 -	0
FC - Residential Real Estate (Tier 3)	1	1	1	0		0.0	1
FC - Strict Foreclosure	2	2	0	2	+		2
GC - Annexation for Election	0	0	2	2	-	100.0 -	0
GC - Drainage Assessment (Except Tax Collection)	0	0	1	1	-	100.0 -	0
GC - Other Routine Matters of Municipal Corporations	1	1	0	1	+		1
IN - Index	12	12	3	9	+	300.0 +	14
LA - Change of Venue - Law	0	0	20	20	-	100.0 -	0
LA - Contract - Business Dispute (Buyer/Plaintiff)	32	32	3	29	+	966.7 +	38
LA - Contract - Debt Collection (Seller/Plaintiff)	60	60	4	56	+	1400.0 +	72
LA - Contract - Employment Dispute - Discrimination	4	4	0	4	+		5
LA - Contract Employment	4	4	0	4	+		5

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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							
LA - Contract-Other (Excl. Bus./Empl. Dispute & Debt Coll.)	36	36	103	67	-	65.0 -	43
LA - Enforcement of Arbitration Award	0	0	8	8	-	100.0 -	0
LA - Fraud	11	11	0	11	+		13
LA - Recover Support/Contribution	0	0	1	1	-	100.0 -	0
LA - Replevin Restoration of Seized Goods	6	6	7	1	-	14.3 -	7
LA - Statutory Action (by State/Political Subdivision)	4	4	2	2	+	100.0 +	5
LA - Tort - Automobile	261	261	22	239	+	1086.4 +	313
LA - Tort - Intentional	10	10	1	9	+	900.0 +	12
LA - Tort - Medical Malpractice	16	16	2	14	+	700.0 +	19
LA - Tort - Other Malpractice (Excluding Medical)	22	22	1	21	+	2100.0 +	26
LA - Tort - Premises Liability	67	67	5	62	+	1240.0 +	80
LA - Tort - Product Liability (Excluding Asbestos)	5	5	0	5	+		6
LA - Tort - Slander/Libel/Defamation	4	4	0	4	+		5
LA - Tort - Wrongful Act	47	47	327	280	-	85.6 -	56
LA - Trover Payment for Value of Goods	0	0	3	3	-	100.0 -	0
LA - Wrongful Death (over \$50,000.00)	0	0	17	17	-	100.0 -	0
LM - Change of Venue - Law Magistrate (\$15,000.01 to \$50K)	0	0	1	1	-	100.0 -	0
LM - Change of Venue - Law Magistrate (up to \$15K)	0	0	1	1	-	100.0 -	0
LM - Contract Business Dispute-Buyer/Pltf (\$10K.01-\$15K)	2	2	0	2	+		2
LM - Contract Business Dispute-Buyer/Pltf (\$15K.01-\$50K)	7	7	1	6	+	600.0 +	8
LM - Contract Debt Collection-Seller/Pltf (\$10K.01-\$15K)	26	26	1	25	+	2500.0 +	31
LM - Contract Debt	30	30	1	29	+	2900.0 +	36

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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
Collection-Seller/Pltf (\$15K.01-\$50K)						
LM - Contract Employment	1	1	0	1 +		1
Dispute-Excl.Discrim-\$15K.01-\$50K						
LM - Contract Other (Excl Bus/Emp Dis/Debt)(\$10.01K-\$15K)	2	2	25	23 -	92.0 -	2
<i>Jury</i>	0	0	1	1 -	100.0 -	0
<i>No Subtype</i>	2	2	24	22 -	91.7 -	2
LM - Contract Other (Excl Bus/Emp Disp/Debt)(\$15.01K-\$50K)	7	7	50	43 -	86.0 -	8
LM - Distress for Rent (\$15,000.01 - \$50,000.00)	1	1	0	1 +		1
LM - Fraud (\$15,000.01 to \$50K)	2	2	0	2 +		2
LM - Fraud (Up to \$15K)	1	1	0	1 +		1
LM - Replevin - Restoration of Seized Goods (Up to \$15K)	7	7	16	9 -	56.2 -	8
LM - Replevin-Restoration of Seized Goods (\$15.01K to \$50K)	17	17	13	4 +	30.8 +	20
LM - Statutory Action by State/Political Subd (\$15K.01-\$50K)	2	2	0	2 +		2
LM - Tort - Automobile (\$10,000.01 to \$15K)	3	3	0	3 +		4
LM - Tort - Automobile (\$15,000.01 to \$50K)	15	15	2	13 +	650.0 +	18
LM - Tort - Premises Liability (\$15,000.01 to \$50K)	2	2	0	2 +		2
LM - Tort - Slander/Libel/Defamation (\$15,000.01 to \$50K)	1	1	0	1 +		1
LM - Tort - Wrongful Act (\$10,000.01 to \$15K)	0	0	2	2 -	100.0 -	0
LM - Tort - Wrongful Act (\$15,000. 01-\$50K)	1	1	20	19 -	95.0 -	1
LM - Trover - Payment for Value of Goods (Up to \$15K)	2	2	0	2 +		2
MR - Abatement of Nuisance	1	1	0	1 +		1

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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 - Administrative Review - Unemployment	6	6	2	4	+	200.0 +	7
MR - Building Code Violation	48	48	100	52	-	52.0 -	58
MR - Certiorari	2	2	1	1	+	100.0 +	2
MR - Change of Name	283	283	238	45	+	18.9 +	340
MR - Change of Venue - Misc. Remedy (no original filing fee)	2	2	7	5	-	71.4 -	2
MR - Change of Venue - Miscellaneous Remedy	3	3	0	3	+		4
MR - Consumer Fraud/Deceptive Business Practice	1	1	2	1	-	50.0 -	1
MR - Corporation Dissolution	0	0	1	1	-	100.0 -	0
MR - Declaratory Judgment	21	21	19	2	+	10.5 +	25
MR - Demolition	4	4	4	0		0.0	5
MR - Fictitious Vital Record	2	2	0	2	+		2
MR - Foreign Subpoena	13	13	2	11	+	550.0 +	16
MR - Mandamus	1	1	3	2	-	66.7 -	1
MR - Prohibition	0	0	1	1	-	100.0 -	0
MR - Request for Discovery or to Depose	9	9	0	9	+		11
MR - Review of Administrative Proceedings	39	39	31	8	+	25.8 +	47
MR - Review of Birth Record	3	3	0	3	+		4
MX - Administration Inspection Warrant	1	1	1	0		0.0	1
MX - Application for Order - Eavesdropping	20	20	11	9	+	81.8 +	24
MX - Application for Order -Electronic Criminal Surveillance	92	92	31	61	+	196.8 +	110
MX - Certificate of Innocence	2	2	0	2	+		2
MX - Change of Venue - Miscellaneous Criminal	1	1	2	1	-	50.0 -	1
MX - Criminal Protective Order	240	240	26	214	+	823.1 +	288
MX - Eavesdrop - Law Enforcement Exemption	3	3	2	1	+	50.0 +	4

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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 - Electronic Criminal Surveillance - Emergency Exemption	1	1	0	1	+		1
MX - Extradition (Interstate - UCEA Act)	419	419	590	171	-	29.0 -	503
MX - Extradition (Intrastate)	357	357	7	350	+	5000.0 +	428
MX - Forfeiture of Seized Property	92	92	73	19	+	26.0 +	110
MX - Fugitive from Justice (Interstate - UCEA Act)	42	42	93	51	-	54.8 -	50
MX - Habeas Corpus (Civil or Criminal)	1	1	0	1	+		1
MX - Petition to Expunge (Adult)	411	411	38	373	+	981.6 +	493
MX - Petition to Expunge (Governor's Pardon)	2	2	0	2	+		2
MX - Petition to Expunge (Juvenile)	14	14	7	7	+	100.0 +	17
MX - Petition to Seal (No Existing Case - Adult)	3	3	1	2	+	200.0 +	4
MX - Search Warrant	2,150	2,150	1,901	249	+	13.1 +	2580
MX - Sexually Violent Person Commitment Proceedings	1	1	0	1	+		1
MX - Uniform Act to Secure Testimony for IN/OUT of State Wit	1	1	0	1	+		1
SC - Change of Venue - Small Claims (\$2,500.01 to \$10K)	0	0	9	9	-	100.0 -	0
SC - Change of Venue - Small Claims (Up to \$2,500)	0	0	3	3	-	100.0 -	0
SC - Contract Business Dispute-Buyer/Pltf-\$2,500.01 to \$10K	51	51	4	47	+	1175.0 +	61
SC - Contract Business Dispute-Buyer/Pltf-Up to \$2,500	27	27	6	21	+	350.0 +	32
SC - Contract Debt Collection-Seller/Pltf-\$2,500.01 to \$10K	2,648	2,648	147	2501	+	1701.4 +	3178
SC - Contract Debt Collection-Seller/Pltf-Up to \$2,500	1,804	1,804	69	1735	+	2514.5 +	2165
SC - Contract Employment Dispute	2	2	0	2	+		2

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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
Discrim-\$2,500.01 to \$10K SC - Contract Employment	0	0	1	1	-	100.0 -	0
Dispute-Excl. Discrim-Up to \$2,500 SC - Contract Employment	8	8	0	8	+		10
Dispute-Excl.Discrim-\$2,500.01-\$10K SC - Contract Other (Excl Bus/Emp Disp/Debt)(Up to \$2,500)	12	12	1,524	1512	-	99.2 -	14
SC - Contract Other(Excl Bus/Emp Disp/Debt)(\$2,500.01-\$10K)	39	39	2,189	2150	-	98.2 -	47
SC - Tax Collection (\$2,500.01 to \$10K)	1	1	0	1	+		1
SC - Tort - Wrongful Act (Up to \$2,500)	7	7	52	45	-	86.5 -	8
SC - Tort - Wrongful Act (\$2,500.01 to \$10K)	20	20	199	179	-	89.9 -	24
SC - Tort-Automobile (\$2,500.01 to \$10K)	192	192	7	185	+	2642.9 +	230
SC - Tort-Automobile (Up to \$2,500)	20	20	1	19	+	1900.0 +	24
SC - Tort-Intentional (\$2,500.01 to \$10K)	6	6	3	3	+	100.0 +	7
SC - Tort-Intentional (Up to \$2,500)	4	4	0	4	+		5
SC - Tort-Medical Malpractice (\$2,500.01 to \$10K)	0	0	1	1	-	100.0 -	0
SC - Tort-Other Malpractice-Exc.Medical-\$2,500.01 to \$10K	1	1	0	1	+		1
SC - Tort-Premises Liability (\$2,500.01 to \$10K)	4	4	0	4	+		5
SC - Tort-Premises Liability (Up to \$2,500)	0	0	1	1	-	100.0 -	0
TX - Annual Tax Sale	32	32	0	32	+		38
TX - Change of Venue - Tax	1	1	1	0		0.0	1
TX - Sale in Error	1	1	1	0		0.0	1
TX - Tax Deed	113	113	50	63	+	126.0 +	136

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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
TX - Tax Refund/Objection	0	0	2	2	-	100.0 -	0
WI - Disclaimer-(No P Or Will Filed)	1	1	0	1	+		1
WI - Will	931	931	939	8	-	0.9 -	1117
Total Civil	13,946	13,946	12,172	1774	+	14.6 +	15604
Criminal							
CA - Court Administration (Criminal)	1	1	0	1	+		1
CC - Contempt of Court	4	4	1	3	+	300.0 +	5
CC - Direct Criminal Contempt	0	0	3	3	-	100.0 -	0
CC - Indirect Criminal Contempt	10	10	6	4	+	66.7 +	12
CF - Criminal Felony	2,521	2,521	2,328	193	+	8.3 +	3025
CL - Civil Law Violation	1	1	1	0		0.0	1
CM - Criminal Misdemeanor	1,983	1,983	1,889	94	+	5.0 +	2380
CV - Conservation Violation	17	17	34	17	-	50.0 -	20
DT - DUI	997	997	914	83	+	9.1 +	1196
DV - Domestic Violence	955	955	1,051	96	-	9.1 -	1146
JD - Juvenile Delinquent	284	284	329	45	-	13.7 -	341
MT - Major Traffic	7,001	7,001	7,458	457	-	6.1 -	8401
MX - Interstate Probationer Transfer (Adult)	9	9	6	3	+	50.0 +	11
MX - Intrastate Probationer Transfer (Adult)	226	226	196	30	+	15.3 +	271
OV - Ordinance Violation	1,390	1,390	1,336	54	+	4.0 +	1668
QC - Quasi Criminal	10	10	12	2	-	16.7 -	12
TR - Minor Traffic	26,482	26,482	24,295	2187	+	9.0 +	31778
XM - Bond Transfer	205	205	311	106	-	34.1 -	246
Total Criminal	42,096	42,096	40,170	1926	+	4.8 +	50514

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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	128	128	131	3	-	2.3 -	154
AD - Change of Venue - Adoption	2	2	1	1	+	100.0 +	2
CA - Court Administration (Family)	2	2	0	2	+		2
DC - Change of Venue - Dissolution (with children)	9	9	10	1	-	10.0 -	11
DC - Dissolution (with children)	535	535	510	25	+	4.9 +	642
DC - Dissolution of Civil Union (with children)	6	6	13	7	-	53.8 -	7
DC - DV Dissolution (with children)	7	7	14	7	-	50.0 -	8
DC - DV Legal Separation (with children)	0	0	1	1	-	100.0 -	0
DC - Legal Separation (with children)	1	1	4	3	-	75.0 -	1
DN - Change of Venue - Dissolution (without children)	2	2	3	1	-	33.3 -	2
DN - Dissolution (without children)	609	609	590	19	+	3.2 +	731
DN - Dissolution of Civil Union (without children)	28	28	25	3	+	12.0 +	34
DN - DV Dissolution (without children)	6	6	6	0		0.0	7
DN - Invalidity (without children)	2	2	4	2	-	50.0 -	2
DN - Legal Separation (without children)	4	4	4	0		0.0	5
FA - Change of Venue - Family (Fee Linked to Filing Code)	11	11	10	1	+	10.0 +	13
FA - Parentage	6	6	2	4	+	200.0 +	7
FA - Request for Custody (Parentage established)	79	79	53	26	+	49.1 +	95
FA - Request for Parentage (Child Support)	220	220	209	11	+	5.3 +	264
FA - Request for Parentage (Visitation)	48	48	52	4	-	7.7 -	58
FA - Request for Visitation (Parentage established)	13	13	16	3	-	18.8 -	16
FA - Request Support (Parentage established)	93	93	116	23	-	19.8 -	112

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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
JA - Change of Venue - Juvenile Abuse	0	0	1	1	-	100.0 -	0
JA - Juvenile Abuse	144	144	163	19	-	11.7 -	173
JV - Change of Venue - Juvenile	0	0	1	1	-	100.0 -	0
JV - Truancy	10	10	5	5	+	100.0 +	12
OP - Change of Venue - Order of Protection	2	2	6	4	-	66.7 -	2
OP - Civil No Contact Order	13	13	19	6	-	31.6 -	16
OP - Firearm Restraining Order	3	3	10	7	-	70.0 -	4
OP - Order of Protection	1,009	1,009	1,228	219	-	17.8 -	1211
OP - Protective Order (Criminal)	7	7	0	7	+		8
OP - Stalking No Contact Order	347	347	353	6	-	1.7 -	416
Total Family	3,346	3,346	3,560	214	-	6.0 -	3291

Case Filing Statistics Report

ILKANEPROD

Circuit Court

Case Filing Date Range: 01/01/2025 to 10/31/2025

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
Probate						
GR - Change of Venue - Guardianship	2	2	9	7 -	77.8 -	2
GR - Guardianship of Estate of Living Person	2	2	5	3 -	60.0 -	2
GR - Guardianship of Minor	158	158	157	1 +	0.6 +	190
GR - Guardianship of Person with Disability	150	150	144	6 +	4.2 +	180
MH - Administrator to Administer Treatment	45	45	40	5 +	12.5 +	54
MH - Change of Venue - Mental Health	0	0	1	1 -	100.0 -	0
MH - Discharge	2	2	3	1 -	33.3 -	2
MH - Involuntary Commitment - Inpatient	13	13	0	13 +		16
MH - Involuntary Treatment	10	10	0	10 +		12
MH - Petition for Hospitalization	175	175	169	6 +	3.6 +	210
MH - Petition to Administer Treatment	7	7	1	6 +	600.0 +	8
PR - Administration of Decedent's Estate	424	424	465	41 -	8.8 -	509
PR - Change of Venue - Probate	2	2	3	1 -	33.3 -	2
PR - Wrongful Death/Collection of Judgment	4	4	3	1 +	33.3 +	5
Total Probate	994	994	1,000	6 -	0.6 -	3034
Grand Total	60,382	60,382	56,902	3,480 +	6.1 +	72443

CIC Electronic Order Report

October 2025



Odyssey Integrations Count

Events	92726
Images	21467
Hearings	12803
Warrants	721
Summons	960

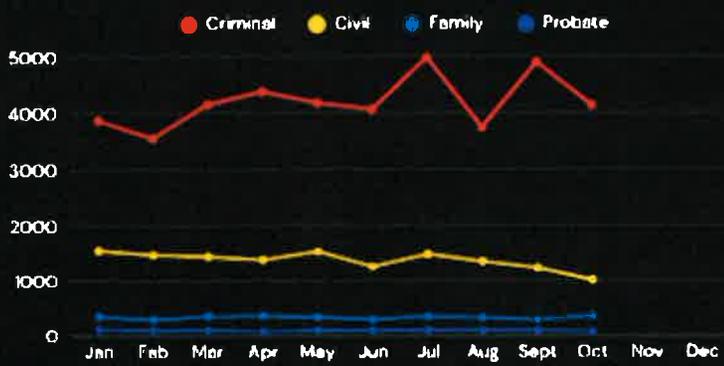
Electronic Document Count by Program

ECO	17951
Laserfiche	3516

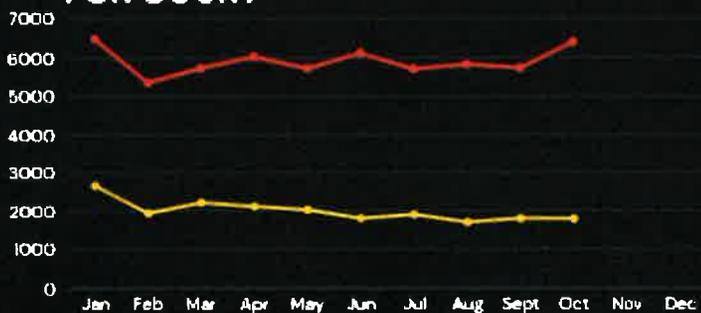
ECO Order Count by Courtroom

Courtroom 005	Bond Call	9
Courtroom 007	Order of Protection Court	0
Courtroom 220	Expungements	60
Courtroom 203	DUI Court	2039
Courtroom 209	Misdemeanor Domestic Violence Court	1206
Courtroom 211	Felony Trial Court	946
Courtroom 217	Felony Specialty Court	819
Courtroom 301	Chief Judge Court	0
Courtroom 305	Felony Trial Court	1297
Courtroom 311	Felony Trial Court	836
Courtroom 313	Felony Trial Court	961
Courtroom 319	Felony Trial Court	525
Aurora Branch Court	Traffic and Misdemeanor Court	2805
Elgin Branch Court	Traffic and Misdemeanor Court	3225
Kane Branch Court	Traffic and Misdemeanor Court	3157
Delnor Mental Health	Mental Health Court	0
Elgin Mental Health	Mental Health Court	64
Presence Mercy Center	Mental Health Court	1
St. Joseph's Hospital	Mental Health Court	1

2025 NEW CASE FILINGS



2025 FILES SCHEDULED FOR COURT



2025 ECO ORDERS



Monthly Cases Filed In Kane County

	Criminal	Civil	Family	Probate
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	4,894	1,235	295	92
Oct	4,124	1,016	360	80
Nov				
Dec				

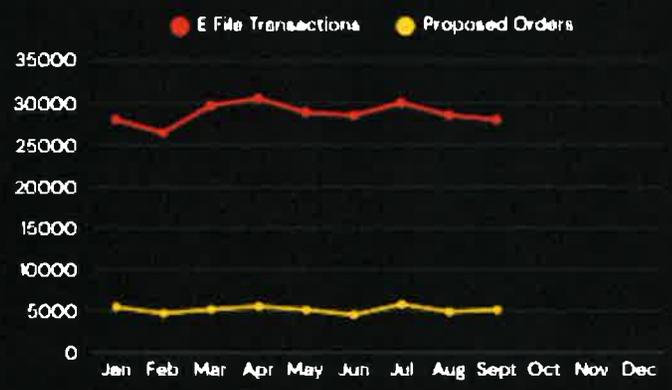
Monthly Cases Scheduled For Court

	Criminal	Civil		Criminal	Civil
Jan	6,477	2,659	Aug	5,827	1,686
Feb	5,357	1,933	Sept	5,729	1,793
Mar	5,729	2,221	Oct	6,395	1,775
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

	ECO Orders		ECO Orders
Jan	18,039	Aug	17,044
Feb	15,130	Sept	16,623
Mar	16,612	Oct	17,951
Apr	16,185	Nov	
May	15,974	Dec	
Jun	16,579		
Jul	16,318		

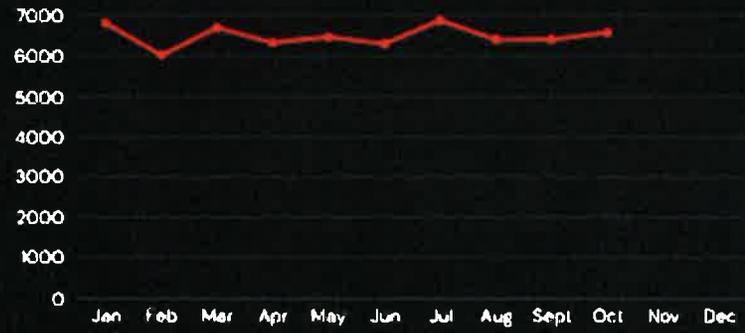
2025 E-FILE TRANSACTIONS & PROPOSED ORDERS



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	28,019	5,159
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

Month	Calls Received
Jan	6,810
Feb	6,031
Mar	6,702
Apr	6,340
May	6,478
Jun	6,312
Jul	6,878
Aug	6,412
Sept	6,413
Oct	6,585
Nov	
Dec	

2025 TOTAL CIC STAFF



Monthly Total Staff

Month	Staff
Jan	98
Feb	99
Mar	98
Apr	98
May	98
Jun	99
Jul	98
Aug	97
Sept	97
Oct	94
Nov	
Dec	

2025 TRAINING HOURS

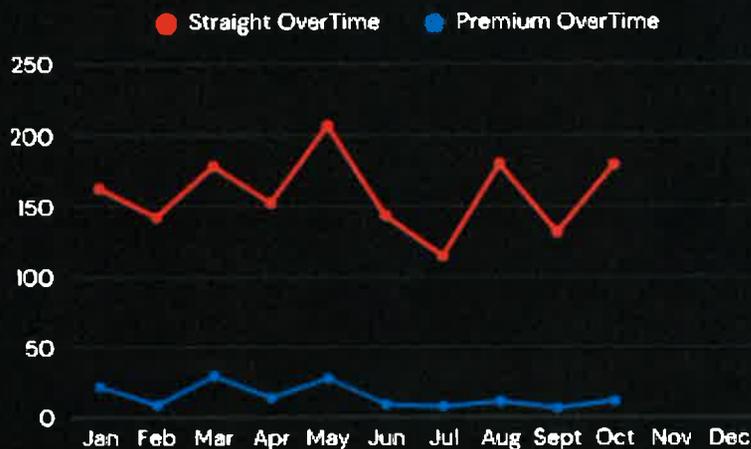


CIC Training Hours

Staff Training Hours

Jan	198.75	Aug	365.25
Feb	327.25	Sept	156
Mar	214.25	Oct	210.75
Apr	428.75	Nov	
May	211.25	Dec	
Jun	108.25		
Jul	95.5		

2025 OVERTIME

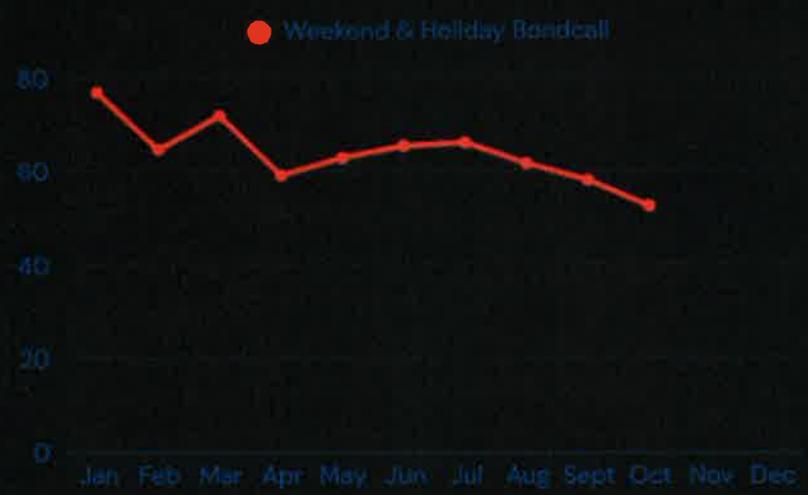


CIC Over Time Hours

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	132	6.25
Oct	179.50	11.50
Nov		
Dec		

2025 WEEKEND HOLIDAY BOND CALL 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	58
Oct	52.50
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
10/1/2025	89	4	52	0	159	21	10	0	17	0	14	327	25	8%	92%	
10/2/2025	90	2	37	0	121	7	11	2	15	0	7	274	11	4%	96%	
10/3/2025	78	2	50	0	125	9	4	0	13	0	13	270	11	4%	96%	
10/6/2025	96	2	53	0	191	24	21	5	17	0	12	378	31	8%	92%	
10/7/2025	89	5	42	1	154	14	12	3	21	0	9	318	23	7%	93%	
10/8/2025	74	1	42	1	138	7	12	1	18	1	9	284	11	4%	96%	
10/9/2025	82	1	45	0	108	6	14	1	21	0	19	270	8	3%	97%	
10/10/2025	79	0	50	0	115	12	9	1	15	0	9	268	13	5%	95%	
10/13/2025																Holiday
10/14/2025	115	0	70	0	219	24	18	6	30	0	16	452	30	7%	93%	
10/15/2025	85	0	43	0	148	19	17	4	18	0	15	311	23	7%	93%	
10/16/2025	86	0	42	1	125	12	18	5	13	0	8	284	18	6%	94%	
10/17/2025	66	0	48	0	124	15	11	1	17	0	8	266	16	6%	94%	
10/20/2025	89	2	54	0	164	25	12	2	25	0	6	344	29	8%	92%	
10/21/2025	104	4	42	0	162	16	7	0	17	0	6	332	20	6%	94%	
10/22/2025	102	7	43	0	131	13	8	2	17	1	6	301	23	8%	92%	
10/23/2025	106	2	41	1	123	8	9	1	23	0	16	302	12	4%	96%	
10/24/2025	86	0	36	0	97	3	9	0	10	0	11	238	3	1%	99%	
10/27/2025	108	3	43	2	151	7	16	2	16	0	15	334	14	4%	96%	
10/28/2025	86	0	45	1	105	9	6	3	16	0	12	258	13	5%	95%	
10/29/2025	102	4	43	1	121	3	7	2	16	0	11	289	10	3%	97%	
10/30/2025	103	5	41	0	127	13	6	0	22	0	12	299	18	6%	94%	
10/31/2025	54	0	32	0	86	2	1	0	13	0	3	186	2	1%	99%	
Total	1969	44	994	8	2994	269	238	41	390	2	237	6585	364	5%	95%	