

GENERAL FUND
Budgetary Status Report
As of July 02, 2017

Account No. & Name	Year to Date	12/01/2016 Through 07/31/2017	Annual Budget 12/31/2017	Remaining	Percent Used
	Actual	Actual	FY 2017 Budget	FY 2017 Budget	07/31/2017
Revenues					
4000 - PROPERTY TAX - CURRENT YEAR	0.00	0.00	1,234,730.00	1,234,730.00	0.00
4010 - PROPERTY TAX - PRIOR YEAR	0.00	100,389.29	100,389.00	(0.29)	100.00
4015 - PROPERTY TAX - TRUST. REDEMPTIONS	0.00	0.00	1,988.00	1,988.00	0.00
4020 - PRIVILEGE TAX	0.00	0.00	20,000.00	20,000.00	0.00
4040 - PENALTY & INT. - TAX COLLECTIONS	0.00	0.00	67,996.00	67,996.00	0.00
4100 - FINES - CRIMINAL	0.00	47,792.78	120,388.00	72,595.22	39.70
4110 - FINES - TRAFFIC	0.00	65,560.24	117,309.00	51,748.76	55.89
4121 - ANIMAL CONTROL - FINES & PENALTIES	0.00	4,307.00	3,600.00	(707.00)	119.64
4150 - FEES - CIRCUIT CLERK	0.00	79,337.99	138,426.00	59,088.01	57.31
4160 - FEES - COUNTY COURT	0.00	30,376.56	49,304.00	18,927.44	61.61
4170 - FEES - BOND PROCESSING	0.00	28,525.00	42,634.00	14,109.00	66.91
4180 - FEES - SUMMONS	0.00	15,335.50	35,000.00	19,664.50	43.82
4190 - FEES - STATE'S ATTRNY TRAFFIC	0.00	6,449.80	16,615.00	10,165.20	38.82
4300 - FEES - COUNTY CLERK	0.00	37,378.50	62,246.00	24,867.50	60.05
4330 - COUNTY BUILDING PERMITS	0.00	3,050.50	4,159.00	1,108.50	73.35
4341 - FEES - PUBLICATION	0.00	0.00	3,980.00	3,980.00	0.00
4342 - FEES - PURCHASER FEE	0.00	0.00	2,580.00	2,580.00	0.00
4350 - FEES - FRANCHISES	0.00	924.97	1,336.00	411.03	69.23
4360 - ANIMAL CONTROL - RABIES TAGS FEES	0.00	16,568.16	20,000.00	3,431.84	82.84
4370 - ANIMAL CONTROL - ADOPTION FEES	0.00	2,003.00	3,000.00	997.00	66.77
4375 - FOIA	0.00	1,140.00	1,656.00	516.00	68.84
4380 - FEES - SHERIFF	0.00	11,768.64	9,190.00	(2,578.64)	128.06
4390 - SHERIFF SALES ON PROPERTY	0.00	5,400.00	10,116.00	4,716.00	53.38
4400 - STATE/FEDERAL GRANTS	0.00	15,000.73	10,547.00	(4,453.73)	142.23
4410 - 911 REIMBURSEMENT - OFFICE USE	0.00	421.07	6,019.00	5,597.93	7.00
4420 - 911 REIMBURSEMENT - SALARY	0.00	46,666.69	80,000.00	33,333.31	58.33
4470 - CITY SHARE OF ANIMAL CONTROL	0.00	16,857.16	28,726.00	11,868.84	58.68
4475 - CITY SHARE OF DRUG TASK FORCE	0.00	28,945.96	41,997.00	13,051.04	68.92
4481 - ANIMAL CONTROL - DONATIONS	0.00	635.20	5,000.00	4,364.80	12.70
4500 - STATE INCOME TAX	0.00	494,568.63	900,000.00	405,431.37	54.95
4510 - STATE SALES TAX	0.00	200,149.30	295,000.00	94,850.70	67.85
4520 - SUPPLEMENTARY SALES TAX	0.00	102,142.06	140,000.00	37,857.94	72.96
4530 - REPLACEMENT TAX	0.00	98,303.72	115,000.00	16,696.28	85.48
4540 - USE TAX	0.00	138,319.77	210,000.00	71,680.23	65.87
4550 - STATE SALARY REIMBURSEMENT	0.00	102,447.80	175,625.00	73,177.20	58.33
4560 - STATE ELECTION REIMBURSEMENT	0.00	7,110.00	9,729.00	2,619.00	73.08
4570 - STATE GRANTS GAMES FEES	0.00	18,524.68	50,000.00	31,475.32	37.05
4580 - PUBLIC SAFETY TAX	0.00	141,170.54	240,000.00	98,829.46	58.82
4590 - PILT	0.00	142,728.52	111,000.00	(31,728.52)	128.58
4800 - TRANSFERS IN	0.00	94,066.00	153,454.00	59,388.00	61.30
4950 - INTEREST	0.00	216.20	1,124.00	907.80	19.23
4970 - MISCELLANEOUS REVENUE	0.00	588.18	32,782.00	32,193.82	1.79
Total Revenues	0.00	2,105,170.14	4,672,645.00	2,567,474.86	45.05
Expenses					
5109 - IMRF AGENT	0.00	2,847.75	4,936.00	2,088.25	57.69
5190 - HEALTH INSURANCE	0.00	178,000.66	411,945.00	233,944.34	43.21
5192 - SOCIAL SECURITY/MEDICARE	0.00	0.00	40,000.00	40,000.00	0.00
5202 - POSTAGE	0.00	15,306.18	25,000.00	9,693.82	61.22
5312 - AUDITS	0.00	6,000.00	59,500.00	53,500.00	10.08
5315 - CONTINGENCIES	0.00	27,945.77	50,522.00	22,576.23	55.31
5350 - ECONOMIC DEVELOPMENT	0.00	1,000.00	1,000.00	0.00	100.00
5352 - PROBATION	0.00	89,614.00	153,624.00	64,010.00	58.33
5370 - TRANSFERS	0.00	106,100.00	106,100.00	0.00	100.00
5372 - ARRERAGES - DUE TO PROBATION	0.00	0.00	38,406.00	38,406.00	0.00
5401 - REGIONAL OFFICE OF EDUCATION	0.00	11,103.84	33,949.00	22,845.16	32.71
5488 - TRANSFER TO COMPED ABSENCES	0.00	50,000.00	50,000.00	0.00	100.00
5495 - TRANSFER TO CAP IMPROVEMENTS	0.00	(272,250.00)	0.00	272,250.00	0.00
5496 - TRANSFER TO GF RESERVES	0.00	50,000.00	50,000.00	0.00	100.00
5497 - TRANSFER TO COURTHOUSE R&M	0.00	25,000.00	25,000.00	0.00	100.00
5504 - OVER/SHORT	0.00	(1.00)	0.00	1.00	0.00
Total Expenses	0.00	290,667.20	1,049,982.00	759,314.80	27.68

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Expenses					
5100 - OFFICIALS	0.00	15,336.30	40,000.00	24,663.70	38.34
5110 - COUNTY ADMINISTRATOR	0.00	46,179.99	62,956.00	16,776.01	73.35
5200 - OFFICE SUPPLIES	0.00	618.09	1,000.00	381.91	61.81
5203 - PUBLISHING	0.00	0.00	1,000.00	1,000.00	0.00
5205 - TRAVEL	0.00	123.59	2,603.00	2,479.41	4.75
5300 - DUES	0.00	3,015.00	3,655.00	640.00	82.49
Total Expenses	0.00	65,272.97	111,214.00	45,941.03	58.69

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Expenses					
5100 - OFFICIALS	0.00	34,615.35	60,000.00	25,384.65	57.69
5103 - EMPLOYEES	0.00	53,165.92	93,985.00	40,819.08	56.57
5104 - LONGEVITY BONUS	0.00	1,450.00	1,450.00	0.00	100.00
5105 - OVERTIME	0.00	941.92	1,000.00	58.08	94.19
5200 - OFFICE SUPPLIES	0.00	1,323.33	5,000.00	3,676.67	26.47
5204 - MAINTENANCE	0.00	339.00	1,600.00	1,261.00	21.19
5205 - TRAVEL	0.00	0.00	2,000.00	2,000.00	0.00
5243 - VITAL RECORDS SUPPLIES	0.00	663.21	750.00	86.79	88.43
5300 - DUES	0.00	240.00	260.00	20.00	92.31
5301 - SERVICE CONTRACTS	0.00	1,863.48	3,000.00	1,136.52	62.12
Total Expenses	0.00	94,602.21	169,045.00	74,442.79	55.96

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Expenses					
5100 - OFFICIALS	0.00	34,615.35	60,000.00	25,384.65	57.69
5103 - EMPLOYEES	0.00	56,447.10	109,587.00	53,139.90	51.51
5104 - LONGEVITY BONUS	0.00	1,225.00	1,225.00	0.00	100.00
5200 - OFFICE SUPPLIES	0.00	1,661.43	2,000.00	338.57	83.07
5203 - PUBLISHING	0.00	777.20	3,660.00	2,882.80	21.23
5300 - DUES	0.00	340.00	340.00	0.00	100.00
Total Expenses	0.00	95,066.08	176,812.00	81,745.92	53.77

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Expenses					
5100 - OFFICIALS	0.00	34,615.35	60,000.00	25,384.65	57.69
5103 - EMPLOYEES	0.00	58,344.30	103,197.00	44,852.70	56.54
5104 - LONGEVITY BONUS	0.00	1,950.00	1,950.00	0.00	100.00
5200 - OFFICE SUPPLIES	0.00	565.84	1,500.00	934.16	37.72
5203 - PUBLISHING	0.00	3,730.90	4,500.00	769.10	82.91
5205 - TRAVEL	0.00	708.26	1,000.00	291.74	70.83
5208 - FUEL	0.00	185.80	1,000.00	814.20	18.58
5268 - MAINTENANCE - EQUIPMENT	0.00	0.00	1,000.00	1,000.00	0.00
5300 - DUES	0.00	0.00	325.00	325.00	0.00
5302 - TRAINING	0.00	0.00	1,500.00	1,500.00	0.00
Total Expenses	0.00	100,100.45	175,972.00	75,871.55	56.88

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Expenses					
5100 - OFFICIALS	0.00	33,923.19	60,000.00	26,076.81	56.54
5101 - ASSISTANT	0.00	22,493.94	39,786.00	17,292.06	56.54
5103 - EMPLOYEES	0.00	38,310.30	68,796.00	30,485.70	55.69
5104 - LONGEVITY BONUS	0.00	2,775.00	2,950.00	175.00	94.07
5200 - OFFICE SUPPLIES	0.00	376.60	4,000.00	3,623.40	9.41
5201 - EQUIPMENT	0.00	1,307.76	1,500.00	192.24	87.18
5204 - MAINTENANCE	0.00	395.00	500.00	105.00	79.00
5205 - TRAVEL	0.00	416.72	1,000.00	583.28	41.67
5300 - DUES	0.00	285.00	420.00	135.00	67.86
Total Expenses	0.00	100,283.51	178,952.00	78,668.49	56.04

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Expenses					
5100 - OFFICIALS	0.00	74,398.80	128,958.00	54,559.20	57.69
5101 - ASSISTANT	0.00	64,699.90	128,000.00	63,300.10	50.55
5103 - EMPLOYEES	0.00	58,344.30	103,194.00	44,849.70	56.54
5104 - LONGEVITY BONUS	0.00	225.00	225.00	0.00	100.00
5106 - PART TIME	0.00	8,137.92	14,032.00	5,894.08	58.00
5200 - OFFICE SUPPLIES	0.00	4,980.92	5,750.00	769.08	86.62
5205 - TRAVEL	0.00	1,935.48	5,000.00	3,064.52	38.71
5300 - DUES	0.00	1,191.00	1,500.00	309.00	79.40
5301 - SERVICE CONTRACTS	0.00	5,406.66	7,600.00	2,193.34	71.14
5302 - TRAINING	0.00	825.00	2,000.00	1,175.00	41.25
5321 - APPELLATE PROSECUTOR	0.00	7,000.00	7,000.00	0.00	100.00
5322 - GRAND JURY EXPENSES	0.00	5,924.61	13,000.00	7,075.39	45.57
Total Expenses	0.00	233,069.59	416,259.00	183,189.41	55.99

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Expenses					
5100 - OFFICIALS	0.00	36,780.00	62,250.00	25,470.00	59.08
5102 - SECRETARY	0.00	18,120.16	33,000.00	14,879.84	54.91
5103 - EMPLOYEES	0.00	227,213.53	395,508.00	168,294.47	57.45
5105 - OVERTIME	0.00	16,793.08	32,000.00	15,206.92	52.48
5106 - PART TIME	0.00	4,832.88	8,500.00	3,667.12	56.86
5107 - RADIO OPERATORS	0.00	193,384.88	338,715.00	145,330.12	57.09
5120 - CUSTODIAN	0.00	33,720.00	58,934.00	25,214.00	57.22
5130 - DRUG TASK FORCE AGENT	0.00	28,870.45	50,187.00	21,316.55	57.53
5131 - HOLIDAY BUY BACK	0.00	17,637.20	30,000.00	12,362.80	58.79
5132 - CIVIL PROCESS SERVER	0.00	0.00	4,250.00	4,250.00	0.00
5133 - SALARY FROM PUBLIC SAFETY	0.00	0.00	1,500.00	1,500.00	0.00
5200 - OFFICE SUPPLIES	0.00	3,519.43	5,000.00	1,480.57	70.39
5204 - MAINTENANCE	0.00	7,562.04	19,000.00	11,437.96	39.80
5205 - TRAVEL	0.00	1,152.03	3,500.00	2,347.97	32.92
5207 - UNIFORMS	0.00	2,414.17	5,000.00	2,585.83	48.28
5208 - FUEL	0.00	17,175.51	21,000.00	3,824.49	81.79
5210 - OFFICER ALLOWANCES	0.00	642.13	2,400.00	1,757.87	26.76
5211 - OFFICER SUPPLIES	0.00	1,160.58	5,000.00	3,839.42	23.21
5212 - CUSTODIAN UNIFORMS	0.00	0.00	500.00	500.00	0.00
5213 - CUSTODIAN ALLOWANCES	0.00	300.00	300.00	0.00	100.00
5230 - OPERATING SUPPLIES/KENNEL/FOOD	0.00	10,749.07	14,604.00	3,854.93	73.60
5268 - MAINTENANCE - EQUIPMENT	0.00	1,280.88	2,000.00	719.12	64.04
5300 - DUES	0.00	1,970.00	2,215.00	245.00	88.94
5301 - SERVICE CONTRACTS	0.00	7,882.15	13,500.00	5,617.85	58.39
5302 - TRAINING	0.00	1,303.90	5,000.00	3,696.10	26.08
5307 - DRY CLEANING	0.00	369.15	1,000.00	630.85	36.91
5309 - COPIER AND COPIES	0.00	3,697.59	7,000.00	3,302.41	52.82
5318 - ARRESTEE MEDICAL	0.00	61,299.32	40,000.00	(21,299.32)	153.25
5319 - PRISONER TRANSPORT	0.00	248.14	2,000.00	1,751.86	12.41
5351 - MERIT BOARD	0.00	0.00	450.00	450.00	0.00
Total Expenses	0.00	700,078.27	1,164,313.00	464,234.73	60.13

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Expenses					
5100 - OFFICIALS	0.00	8,076.90	14,000.00	5,923.10	57.69
5102 - SECRETARY	0.00	1,925.00	3,300.00	1,375.00	58.33
5103 - EMPLOYEES	0.00	1,925.00	3,300.00	1,375.00	58.33
5200 - OFFICE SUPPLIES	0.00	13.07	300.00	286.93	4.36
5201 - EQUIPMENT	0.00	579.87	400.00	(179.87)	144.97
5205 - TRAVEL	0.00	0.00	1,000.00	1,000.00	0.00
5300 - DUES	0.00	300.00	300.00	0.00	100.00
5302 - TRAINING	0.00	0.00	1,000.00	1,000.00	0.00
5304 - TELECOMMUNICATIONS	0.00	378.00	648.00	270.00	58.33
5323 - AUTOPSIES	0.00	12,100.00	15,000.00	2,900.00	80.67
5367 - LAB SERVICES	0.00	4,010.00	3,000.00	(1,010.00)	133.67
Total Expenses	0.00	29,307.84	42,248.00	12,940.16	69.37

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Expenses					
5100 - OFFICIALS	0.00	9,922.96	18,000.00	8,077.04	55.13
5103 - EMPLOYEES	0.00	9,649.42	21,500.00	11,850.58	44.88
5200 - OFFICE SUPPLIES	0.00	882.09	500.00	(382.09)	176.42
5204 - MAINTENANCE	0.00	2,607.59	2,500.00	(107.59)	104.30
5205 - TRAVEL	0.00	0.00	500.00	500.00	0.00
5207 - UNIFORMS	0.00	0.00	500.00	500.00	0.00
5208 - FUEL	0.00	3,873.54	2,500.00	(1,373.54)	154.94
5230 - OPERATING SUPPLIES/KENNEL/FOOD	0.00	1,229.33	4,000.00	2,770.67	30.73
5231 - RABIES TAGS	0.00	815.16	1,000.00	184.84	81.52
5303 - UTILITIES	0.00	3,134.31	5,000.00	1,865.69	62.69
5304 - TELECOMMUNICATIONS	0.00	325.00	2,160.00	1,835.00	15.05
5347 - LANDFILL/DISPOSAL	0.00	346.00	800.00	454.00	43.25
Total Expenses	0.00	32,785.40	58,960.00	26,174.60	55.61

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Expenses					
5100 - OFFICIALS	0.00	7,727.29	14,075.00	6,347.71	54.90
5200 - OFFICE SUPPLIES	0.00	85.06	500.00	414.94	17.01
5201 - EQUIPMENT	0.00	0.00	1,000.00	1,000.00	0.00
5204 - MAINTENANCE	0.00	203.20	1,500.00	1,296.80	13.55
5205 - TRAVEL	0.00	102.17	750.00	647.83	13.62
5208 - FUEL	0.00	139.71	350.00	210.29	39.92
5300 - DUES	0.00	65.00	65.00	0.00	100.00
5302 - TRAINING	0.00	67.47	750.00	682.53	9.00
5303 - UTILITIES	0.00	1,159.85	2,075.00	915.15	55.90
5304 - TELECOMMUNICATIONS	0.00	638.87	1,360.00	721.13	46.98
Total Expenses	0.00	10,188.62	22,425.00	12,236.38	45.43

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Expenses					
5100 - OFFICIALS	0.00	31,731.00	55,000.00	23,269.00	57.69
5200 - OFFICE SUPPLIES	0.00	5.84	100.00	94.16	5.84
5203 - PUBLISHING	0.00	53.40	100.00	46.60	53.40
5205 - TRAVEL	0.00	0.00	500.00	500.00	0.00
5300 - DUES	0.00	0.00	500.00	500.00	0.00
5301 - SERVICE CONTRACTS	0.00	50,785.76	68,651.00	17,865.24	73.98
5304 - TELECOMMUNICATIONS	0.00	29,502.96	50,000.00	20,497.04	59.01
5310 - COMPUTER SERVICE & EQUIPMENT	0.00	3,931.43	10,000.00	6,068.57	39.31
Total Expenses	0.00	116,010.39	184,851.00	68,840.61	62.76

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Expenses					
5105 - OVERTIME	0.00	0.00	1,000.00	1,000.00	0.00
5106 - PART TIME	0.00	3,867.01	4,000.00	132.99	96.68
5140 - ELECTION JUDGES	0.00	7,429.22	8,000.00	570.78	92.87
5203 - PUBLISHING	0.00	2,784.38	4,000.00	1,215.62	69.61
5204 - MAINTENANCE	0.00	0.00	8,000.00	8,000.00	0.00
5239 - VOTER REGISTRATION SOFTWARE	0.00	6,790.00	6,790.00	0.00	100.00
5241 - ELECTION SUPPLIES	0.00	8,297.13	10,000.00	1,702.87	82.97
5242 - POLLING FACILITIES	0.00	950.00	1,000.00	50.00	95.00
5328 - GEMS SOFTWARE LICENSES	0.00	0.00	8,100.00	8,100.00	0.00
5338 - ELECTION CONTRACT	0.00	19,417.50	38,835.00	19,417.50	50.00
Total Expenses	0.00	49,535.24	89,725.00	40,189.76	55.21

GENERAL FUND
Budgetary Status Report
As of July 02, 2017

Account No. & Name	Year to Date Actual	12/01/2016 Through 07/31/2017 Actual	Annual Budget 12/31/2017 FY 2017 Budget	Remaining FY 2017 Budget	Percent Used 07/31/2017
Expenses					
5204 - MAINTENANCE	0.00	5,657.67	15,000.00	9,342.33	37.72
5301 - SERVICE CONTRACTS	0.00	6,141.43	15,000.00	8,858.57	40.94
5303 - UTILITIES	0.00	34,802.98	62,200.00	27,397.02	55.95
5335 - DETENTION	0.00	247,327.65	500,000.00	252,672.35	49.47
5336 - DETENTION - JUVENILES	0.00	27,010.30	12,500.00	(14,510.30)	216.08
Total Expenses	0.00	320,940.03	604,700.00	283,759.97	53.07

GENERAL FUND
Budgetary Status Report
As of July 02, 2017

Account No. & Name	Year to Date	12/01/2016 Through 07/31/2017	Annual Budget 12/31/2017	Remaining	Percent Used
	Actual	Actual	FY 2017 Budget	FY 2017 Budget	07/31/2017
Expenses					
5103 - EMPLOYEES	0.00	59,996.77	102,500.00	42,503.23	58.53
5125 - TRAVEL STIPEND	0.00	3,850.00	6,600.00	2,750.00	58.33
5200 - OFFICE SUPPLIES	0.00	527.16	1,000.00	472.84	52.72
5201 - EQUIPMENT	0.00	37.48	1,500.00	1,462.52	2.50
5300 - DUES	0.00	450.00	450.00	0.00	100.00
5301 - SERVICE CONTRACTS	0.00	957.10	1,000.00	42.90	95.71
5324 - CIRCUIT COURT JURORS	0.00	2,776.20	7,000.00	4,223.80	39.66
5342 - COURT ORDERED PUBLIC DEFENDERS	0.00	51,543.97	60,000.00	8,456.03	85.91
5343 - LEGAL PUBLICATIONS	0.00	2,759.05	10,000.00	7,240.95	27.59
Total Expenses	0.00	122,897.73	190,050.00	67,152.27	64.67

GENERAL FUND
Budgetary Status Report
As of July 02, 2017

Account No. & Name	Year to Date Actual	12/01/2016 Through 07/31/2017 Actual	Annual Budget 12/31/2017 FY 2017 Budget	Remaining FY 2017 Budget	Percent Used 07/31/2017
Expenses					
5100 - OFFICIALS	0.00	7,740.36	35,385.00	27,644.64	21.87
5200 - OFFICE SUPPLIES	0.00	353.03	1,000.00	646.97	35.30
5205 - TRAVEL	0.00	0.00	500.00	500.00	0.00
5300 - DUES	0.00	0.00	250.00	250.00	0.00
Total Expenses	0.00	8,093.39	37,135.00	29,041.61	21.79