

11/18/2020 12:57
LCaldwell

Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
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02 Chief County Assessing Officl.							
11000222 41390 ASMTREV	-5,455.35	-3,000.00	-3,000.00	-5,800.30	-3,000.00	-3,000.00	.0%
11000222 51010 DEPTHED	87,584.89	90,000.00	90,000.00	83,031.15	90,000.00	92,250.00	2.5%
11000222 51030 CLERCUNION	139,618.42	138,427.00	138,427.00	136,641.72	138,427.00	151,996.00	9.8%
11000222 51540 OVRTM	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11000222 62000 SUPPLIES	1,003.76	1,250.00	1,250.00	547.08	1,250.00	1,250.00	.0%
11000222 62010 POSTAGE	20,038.97	21,000.00	21,000.00	20,164.97	21,000.00	21,000.00	.0%
11000222 62020 SUBSCRIPT	56.00	30.00	30.00	.00	30.00	.00	-100.0%
11000222 62030 DUES	555.00	560.00	560.00	525.00	560.00	560.00	.0%
11000222 62050 MILEAGE	267.96	270.00	270.00	384.66	270.00	270.00	.0%
11000222 62060 TRAIN	2,284.63	2,800.00	2,800.00	2,226.03	2,800.00	3,000.00	7.1%
11000222 62090 LEGALPUB	36,397.66	38,000.00	38,000.00	35,029.18	38,000.00	38,000.00	.0%
11000222 62150 CNTRCSERV	3,262.50	4,000.00	4,000.00	3,400.00	4,000.00	4,000.00	.0%
11000222 62190 PRINT	8,944.47	9,000.00	9,000.00	7,680.96	9,000.00	9,000.00	.0%
11000224 51090 PERDIEM	.00	180.00	180.00	.00	180.00	180.00	.0%
11000224 62050 MILEAGE	.00	20.00	20.00	.00	20.00	20.00	.0%
11000224 62090 LEGALPUB	153.14	153.00	153.00	104.78	153.00	153.00	.0%
TOTAL Chief County Assessing	294,712.05	303,690.00	303,690.00	283,935.23	303,690.00	319,679.00	5.3%
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03 Circuit Court Clerk							
11000314 41290 CIRCLKFEE	-881,788.91	-1,350,000.00	-1,350,000.00	-1,088,881.74	-1,350,000.00	-1,220,000.00	-9.6%
11000314 41300 CIRCRTFEE	-30,017.16	.00	.00	-13,703.23	.00	-3,600.00	.0%
11000314 42130 GPSFEE	-5,786.75	-5,500.00	-5,500.00	-6,379.00	-5,500.00	-5,500.00	.0%
11000314 42140 PERIMPFEE	-13,992.25	-12,000.00	-12,000.00	-19,388.81	-12,000.00	-12,000.00	.0%
11000314 51000 ELECT	90,664.91	91,554.00	91,554.00	84,494.56	91,554.00	91,554.00	.0%
11000314 51040 DEPCLK	451,281.06	437,533.00	437,533.00	404,311.00	437,533.00	601,027.00	37.4%
11000314 51460 CLRKOT	763.08	1,500.00	1,500.00	253.60	1,500.00	1,500.00	.0%
11000314 62000 SUPPLIES	6,806.82	10,000.00	10,000.00	8,490.91	10,000.00	10,000.00	.0%
11000314 62010 POSTAGE	6,809.64	8,000.00	8,000.00	7,480.13	8,000.00	8,000.00	.0%
11000314 62030 DUES	810.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000314 62040 CONF	2,632.96	5,000.00	5,000.00	570.00	5,000.00	5,000.00	.0%
11000314 62050 MILEAGE	1,379.11	1,500.00	1,500.00	94.22	1,500.00	1,500.00	.0%
11000314 62190 PRINT	10,606.45	13,000.00	13,000.00	12,570.02	13,000.00	13,000.00	.0%
TOTAL Circuit Court Clerk	-359,831.04	-798,413.00	-798,416.00	-609,088.34	-798,413.00	-508,519.00	-36.3%
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04 Coroner							
11000417 51000 ELECT	58,511.75	59,108.00	59,108.00	54,550.11	59,108.00	67,974.00	15.0%
11000417 51170 DEPCRN	52,980.73	54,000.00	54,000.00	49,826.85	54,000.00	55,350.00	2.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE	
11000417	51220	ONCALL	7,847.50	16,000.00	16,000.00	10,869.50	16,000.00	16,400.00	2.5%
11000417	62000	SUPPLIES	1,389.86	1,500.00	1,500.00	1,374.06	1,500.00	1,500.00	.0%
11000417	62010	POSTAGE	155.48	200.00	200.00	209.45	200.00	200.00	.0%
11000417	62030	DUES	1,367.00	1,400.00	1,400.00	1,254.00	1,400.00	1,400.00	.0%
11000417	62060	TRAIN	1,593.00	3,000.00	3,000.00	939.23	3,000.00	3,000.00	.0%
11000417	62170	VEHCLMNT	790.63	2,500.00	2,500.00	765.35	2,500.00	2,500.00	.0%
11000417	62400	UNIFORM	667.97	750.00	750.00	739.44	750.00	750.00	.0%
11000417	64900	ATPS	21,915.00	30,000.00	30,000.00	16,275.00	30,000.00	30,000.00	.0%
11000417	64910	XRAY	438.00	250.00	250.00	.00	250.00	250.00	.0%
11000417	64920	TOXICTST	6,094.00	8,000.00	8,000.00	6,867.00	8,000.00	7,000.00	-12.5%
11000417	64940	MORGUE	2,446.37	2,500.00	2,500.00	2,501.73	2,500.00	2,500.00	.0%
11000417	64950	BIOHAZ	686.34	1,000.00	1,000.00	1,760.39	1,000.00	1,600.00	60.0%
11000417	64960	INDGNT	.00	250.00	250.00	.00	250.00	250.00	.0%
11000417	64970	HISTGY	.00	200.00	200.00	575.00	200.00	200.00	.0%
TOTAL Coroner			156,883.63	180,658.00	180,658.00	148,507.11	180,658.00	190,874.00	5.7%
05	County Administrator								
11000529	42200	PSTGREIMB	-79,803.51	-80,500.00	-80,500.00	-68,993.59	-80,500.00	-50,000.00	-37.9%
11000529	62010	POSTAGEVAC	385.73	1,000.00	1,000.00	189.55	1,000.00	1,000.00	.0%
11000529	62320	POSTAGE	1,383.48	1,000.00	1,000.00	333.82	1,000.00	1,000.00	.0%
11000529	62330	MISCSUP	.00	.00	.00	1,122.48	.00	.00	.0%
11000529	62340	PSTLEASE	3,120.00	3,500.00	3,500.00	7,464.90	3,500.00	3,500.00	.0%
11000529	65500	PREPPOST	155,000.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00	100.0%
11000530	40020	FRFRSTPSV	-2,567,573.70	-2,736,572.00	.00	.00	-2,736,572.00	.00	.0%
11000530	40030	FRANML	.00	.00	-53,280.00	-14,796.14	.00	-54,232.00	1.8%
11000530	40040	FRVAC	.00	.00	-25,944.00	-23,608.36	.00	-24,323.00	-6.2%
11000530	40050	FRGIS	.00	.00	-59,507.00	-41,896.08	.00	-62,161.00	4.5%
11000530	40060	FRPROB	.00	.00	-30,000.00	.00	.00	-6,000.00	-80.0%
11000530	40070	FRARI	.00	.00	-9,840.00	-9,001.30	.00	.00	-100.0%
11000530	40080	FRHHS	.00	.00	-471,840.00	-470,438.28	.00	-684,955.00	45.2%
11000530	40170	FRHWY	.00	.00	.00	.00	.00	-40,000.00	.0%
11000530	40200	FRPSST	.00	.00	-1,822,523.00	-1,670,646.10	.00	-1,822,523.00	.0%
11000530	40220	FRCRTSEC	.00	.00	-34,000.00	-20,433.00	.00	-42,120.00	23.9%
11000530	40250	FRBLDGFN	.00	.00	-239,478.00	.00	.00	-164,019.00	-31.5%
11000530	41010	PROPTAX	-11,484,403.27	-10,982,697.00	-10,982,697.00	-10,857,394.82	-10,982,697.00	-11,656,958.00	6.1%
11000530	41020	PPRTTAX	-429,208.19	-390,000.00	-390,000.00	-390,794.05	-390,000.00	-390,000.00	.0%
11000530	41030	SITAX	-2,647,781.09	-2,300,000.00	-2,300,000.00	-2,722,387.09	-2,300,000.00	-2,300,000.00	.0%
11000530	41040	LUTAX	-810,367.45	-700,000.00	-700,000.00	-1,004,048.27	-700,000.00	-900,000.00	28.6%
11000530	41050	STSLTAX	-562,857.62	-550,000.00	-550,000.00	-525,004.14	-550,000.00	-530,000.00	-3.6%
11000530	41060	FRTAX	-222,682.12	-218,500.00	-218,500.00	-251,361.02	-218,500.00	-307,575.00	40.8%
11000530	41070	CANNABISTX	.00	.00	.00	-13,349.10	.00	.00	.0%
11000530	41080	STCOMSAO	-149,531.36	-147,117.00	-147,117.00	-154,162.76	-147,117.00	-151,089.00	2.7%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE	
11000530 41090	STCMPPROB	-351,020.61	-512,751.00	-512,751.00	-638,153.03	-512,751.00	-786,830.00	53.5%
11000530 41100	STCOMPAMT	-43,737.42	-42,350.00	-42,350.00	-44,900.75	-42,350.00	-42,350.00	.0%
11000530 41110	STCOMPUBDE	-103,539.72	-102,090.00	-102,090.00	-105,585.64	-102,090.00	-104,846.00	2.7%
11000530 41140	QTRCNTTAX	-3,134,675.58	-3,105,000.00	-3,105,000.00	-3,115,818.44	-3,105,000.00	-3,075,000.00	-1.0%
11000530 41430	KENOPS	.00	.00	-90,000.00	-75,000.00	.00	-92,700.00	3.0%
11000530 42220	COMPTFEE	-30,979.37	-20,000.00	-20,000.00	-26,391.94	-20,000.00	-20,000.00	.0%
11000530 51280	ADMASST	90,891.87	104,705.00	104,705.00	84,282.76	104,705.00	107,323.00	2.5%
11000530 51350	ADM	216,677.63	221,153.00	221,153.00	204,046.89	221,153.00	228,488.00	3.3%
11000530 51450	TEMPS	.00	1,000.00	1,000.00	2,792.41	1,000.00	1,000.00	.0%
11000530 51540	OVERTM	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
11000530 62000	SUPPLIES	1,563.42	1,850.00	1,850.00	2,470.31	1,850.00	1,850.00	.0%
11000530 62010	POSTAGE	542.48	500.00	500.00	244.65	500.00	500.00	.0%
11000530 62020	SUBSCRIPT	312.16	315.00	315.00	483.31	315.00	315.00	.0%
11000530 62030	DUES	1,720.25	1,655.00	1,655.00	1,817.76	1,655.00	1,655.00	.0%
11000530 62040	CONF	.00	1,000.00	1,000.00	438.98	1,000.00	1,000.00	.0%
11000530 62050	MILEAGE	584.62	1,200.00	1,200.00	180.18	1,200.00	1,200.00	.0%
11000530 62060	TRAIN	175.14	500.00	500.00	35.00	500.00	500.00	.0%
11000530 62070	CELLPH	2,049.74	1,000.00	1,000.00	1,167.38	1,000.00	1,000.00	.0%
11000530 62150	CNTRCSERV	.00	750.00	750.00	.00	750.00	750.00	.0%
11000530 62290	LABOR	.00	.00	.00	.00	.00	1.00	.0%
11000530 62300	LEGALFEE	.00	400.00	400.00	500.00	400.00	400.00	.0%
11000530 62370	CTYSUPPL	1,444.82	800.00	800.00	403.53	800.00	800.00	.0%
11000530 65610	ADVERT	250.35	800.00	800.00	427.75	800.00	800.00	.0%
11000530 65660	EMPLRECOG	7,056.69	5,500.00	5,500.00	2,707.60	5,500.00	5,500.00	.0%
11000530 65700	MMMEET	724.80	725.00	725.00	588.13	725.00	725.00	.0%
11000530 65760	NOTARY	1,474.85	1,000.00	1,000.00	1,262.00	1,000.00	1,000.00	.0%
TOTAL County Administrator		-22,132,802.98	-21,511,224.00	-21,611,064.00	-21,906,204.51	-21,511,224.00	-22,896,374.00	5.9%
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06	County Clerk And Recorder							
11000606 41120	STCOMELTJU	-29,250.00	.00	.00	-11,700.00	.00	-10,000.00	.0%
11000606 41160	CTYRLESTTR	-426,829.00	-425,000.00	-425,000.00	-506,559.25	-425,000.00	-450,000.00	5.9%
11000606 41210	CTYCLKFEE	-355,870.49	-325,000.00	-325,000.00	-475,109.70	-325,000.00	-325,000.00	.0%
11000606 41220	RECMISC	-40,814.00	-35,000.00	-35,000.00	-49,278.75	-35,000.00	-35,000.00	.0%
11000606 51000	ELECT	97,928.03	100,423.00	100,423.00	92,650.99	100,423.00	102,934.00	2.5%
11000606 51040	DEPCLK	34,288.22	34,455.00	34,455.00	34,098.93	34,455.00	37,833.00	9.8%
11000606 51450	TEMPS	2,969.00	12,000.00	12,000.00	3,648.90	12,000.00	12,000.00	.0%
11000606 62000	SUPPLIES	9,165.74	10,000.00	10,000.00	8,402.31	10,000.00	10,000.00	.0%
11000606 62010	POSTAGE	6,670.74	10,000.00	10,000.00	6,495.55	10,000.00	8,000.00	-20.0%
11000606 62020	SUBSCRIPT	.00	100.00	100.00	28.00	100.00	50.00	-50.0%
11000606 62030	DUES	445.00	600.00	600.00	445.00	600.00	690.00	15.0%
11000606 62040	CONF	705.00	750.00	750.00	.00	750.00	500.00	-33.3%
11000606 62050	MILEAGE	653.08	800.00	800.00	437.58	800.00	500.00	-37.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11000606 62090	LEGALPUB	902.10	1,500.00	1,500.00	928.14	1,500.00	-20.0%
11000606 62150	CNTRCSERV	2,315.62	4,500.00	4,500.00	4,086.01	4,500.00	.0%
11000606 64110	BTHDTHREG	3,000.00	3,000.00	3,000.00	3,037.50	3,000.00	5.0%
11000606 64120	REBIND	.00	.00	1,500.00	.00	.00	-100.0%
11000606 65750	BONDS	4,978.00	5,000.00	5,000.00	1,091.00	5,000.00	.0%
11000607 51040	DEPCLK	134,362.67	135,579.00	135,579.00	129,807.74	135,579.00	72.3%
11000607 51140	ELCTJUDGE	41,725.00	136,600.00	136,600.00	141,048.89	136,600.00	-70.7%
11000607 51540	OVERTM	4,140.43	25,000.00	25,000.00	41,589.05	25,000.00	-80.0%
11000607 62010	POSTAGE	31,306.05	10,000.00	10,000.00	10,070.74	10,000.00	250.0%
11000607 62050	MILEAGE	2,113.82	1,000.00	1,000.00	38.06	1,000.00	.0%
11000607 62090	LEGALPUB	6,361.60	10,000.00	10,000.00	10,000.00	10,000.00	-35.0%
11000607 62150	CNTRCSERV	107,495.11	140,000.00	140,000.00	93,069.97	140,000.00	-14.3%
11000607 64200	ELECJSCH	.00	2,500.00	2,500.00	.00	2,500.00	-80.0%
11000607 64210	BALLOTS	32,857.91	120,000.00	120,000.00	119,309.52	120,000.00	-54.2%
11000607 64220	VTRREGSUP	4,938.50	5,000.00	5,000.00	1,302.75	5,000.00	30.0%
11000607 64240	POLLPLEXP	2,675.00	6,000.00	6,000.00	3,535.00	6,000.00	.0%
11000607 64260	EXHELP	16,902.33	75,000.00	75,000.00	49,508.38	75,000.00	-66.7%
11000607 64270	ELECSUP	23,269.26	75,000.00	75,000.00	36,047.57	75,000.00	-26.7%
11000607 64280	POLLSETUP	7,930.72	10,000.00	10,000.00	11,289.90	10,000.00	50.0%
TOTAL County Clerk And Recor		-272,664.56	149,807.00	151,307.00	-240,680.22	149,807.00	-119.5%
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08	County Treasurer						
11000825 41150	PRPTAXPEN	-910,974.61	-325,000.00	-325,000.00	-786,338.09	-325,000.00	.0%
11000825 41350	INTINC	-366,881.35	-200,000.00	-200,000.00	-145,161.30	-200,000.00	-50.0%
11000825 41400	TREASFEES	-40,231.48	-21,000.00	-21,000.00	-16,673.05	-21,000.00	.0%
11000825 41430	KENOPS	.00	.00	.00	-7,500.00	.00	.0%
11000825 41700	MISCINC	-42,281.93	-30,000.00	-30,000.00	-21,860.69	-30,000.00	.0%
11000825 51000	ELECT	97,928.03	100,423.00	100,423.00	92,698.24	100,423.00	2.5%
11000825 51100	DEPTREAS	321,977.34	331,986.00	331,986.00	298,103.35	331,986.00	2.8%
11000825 51190	SECDET	3,550.00	4,000.00	4,000.00	4,234.75	4,000.00	.0%
11000825 62000	SUPPLIES	3,598.30	4,500.00	4,500.00	1,254.74	4,500.00	.0%
11000825 62010	POSTAGE	21,978.17	25,000.00	25,000.00	22,169.30	25,000.00	.0%
11000825 62030	DUES	769.00	800.00	800.00	.00	800.00	.0%
11000825 62040	Confer	426.74	1,700.00	1,700.00	.00	1,700.00	.0%
11000825 62050	Mileage	223.64	500.00	500.00	140.64	500.00	.0%
11000825 62090	LEGALPUB	1,720.00	3,500.00	3,500.00	1,376.00	3,500.00	.0%
11000825 62150	CNTRCSERV	10,092.53	12,500.00	12,500.00	6,965.64	12,500.00	-60.0%
11000825 65400	PYRMAT	3,522.79	4,000.00	4,000.00	2,930.77	4,000.00	.0%
11000825 65410	HREXP	241.59	500.00	500.00	.00	500.00	.0%
11000827 41430	KENOPS	.00	-90,000.00	.00	.00	-90,000.00	.0%
11000827 42170	HHINSEDED	-1,243,345.87	-1,266,656.00	-1,266,656.00	-1,144,848.31	-1,266,656.00	15.9%
11000827 42180	HHINCOBRET	-133,055.29	-170,852.00	-170,852.00	-125,273.76	-170,852.00	-16.1%

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FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11000827 42190	HTHEEREIMB	-28,472.37	.00	.00	-1,228.08	.00	.0%
11000827 42230	HHINSKENCO	-296,557.28	-344,654.00	-344,654.00	-279,812.70	-344,654.00	-6.1%
11000827 65460	STUNEMPLY	2,301.00	35,000.00	35,000.00	20,659.40	35,000.00	.0%
11000827 65470	HLTHINS	5,006,143.19	5,110,000.00	5,110,000.00	4,671,177.90	5,110,000.00	14.1%
11000827 65480	EMPLREIM	1,938.58	.00	.00	364.99	.00	.0%
11000827 65650	EAP	13,137.60	6,600.00	6,600.00	.00	6,600.00	.0%
11000827 68010	BROKER	12,420.57	40,200.00	40,200.00	40,200.00	40,200.00	.0%
11000828 65430	ERP	.00	.00	.00	.00	52,000.00	.0%
11000828 65440	PRPTXSFT	84,541.02	90,000.00	90,000.00	52,284.04	90,000.00	.0%
11000828 65490	ADTACCT	52,950.00	55,150.00	55,150.00	55,150.00	56,350.00	2.2%
TOTAL County Treasurer		2,577,659.91	3,378,197.00	3,468,197.00	2,741,013.78	3,378,197.00	20.9%
09	EMA Director						
11000912 41280	IEMA	-35,634.05	-40,000.00	-40,000.00	-62,384.00	-40,000.00	50.0%
11000912 51030	CLERICAL	7,301.58	7,456.00	7,456.00	6,879.66	7,456.00	-100.0%
11000912 51200	DIR	9,256.82	60,000.00	60,000.00	39,363.39	60,000.00	19.6%
11000912 62000	SUPPLIES	1,750.00	1,750.00	1,750.00	17,568.68	1,750.00	34.3%
11000912 62010	POSTAGE	50.00	.00	.00	.00	.00	.0%
11000912 62030	DUES	450.00	450.00	450.00	155.00	450.00	-44.4%
11000912 62040	CONF	530.00	530.00	530.00	.00	530.00	-100.0%
11000912 62050	MILEAGE	193.13	500.00	500.00	.00	500.00	-100.0%
11000912 62060	TRAIN	1,000.00	1,000.00	1,000.00	1,086.54	1,000.00	150.0%
11000912 62070	CELLPH	4,186.71	4,500.00	4,500.00	2,218.77	4,500.00	-100.0%
11000912 62080	TRAVEL	.00	.00	.00	.00	1,000.00	.0%
11000912 62150	CNTRCSERV	.00	.00	.00	.00	1,660.00	.0%
11000912 62160	EQUIPT	.00	.00	.00	.00	1,000.00	.0%
11000912 62170	VEHCLMNT	9,600.00	10,572.00	10,572.00	6,600.00	10,572.00	-76.0%
11000912 62190	PRINT	50.00	50.00	50.00	71.93	50.00	-100.0%
11000912 62270	UTIL	.00	.00	.00	.00	819.00	.0%
11000912 62400	UNIFORM	572.91	250.00	250.00	.00	250.00	500.0%
11000912 63630	CONSULT	.00	.00	.00	.00	2,000.00	.0%
11000912 64610	RADIO	2,227.14	2,500.00	2,500.00	2,303.79	2,500.00	-100.0%
11000912 70080	GRTELECOM	.00	.00	.00	.00	2,690.00	.0%
TOTAL EMA Director		1,534.24	49,558.00	49,558.00	13,863.76	49,558.00	-39.3%
10	Facilities Management Director						
11001001 41170	FCMREV	-1,083.47	.00	.00	444.01	.00	.0%
11001001 51010	DEPthead	108,341.08	110,560.00	110,560.00	102,013.75	110,560.00	2.5%
11001001 51020	MAINT.	348,611.45	339,757.00	339,757.00	311,132.69	339,757.00	6.1%
11001001 51030	CLERICAL	41,351.93	42,203.00	42,203.00	38,940.65	42,203.00	2.5%

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Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11001001 51450							
11001001 51540							
11001001 62000							
11001001 62010							
11001001 62050							
11001001 62060							
11001001 62070							
11001001 62140							
11001001 62150							
11001001 62160							
11001001 62170							
11001001 62180							
11001001 62360							
11001001 62370							
11001044 63540							
11001044 65890							
11001044 69010							
11001044 69020							
11001044 69040							
11001044 69050							
11001044 69060							
11001044 69070							
11001044 69080							
11001044 69090							
11001044 69100							
11001044 69110							
11001044 69120							
11001044 69130							
11001044 69210							
11001044 69220							
11001044 69240							
11001044 69250							
11001044 69260							
11001044 69270							
11001044 69280							
11001044 69300							
11001044 69310							
11001044 69320							
11001044 69410							
11001044 69420							
11001044 69440							
11001044 69450							
11001044 69470							
11001044 69480							

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11001044 69510 H2OFCMCR	948.38	375.00	375.00	937.63	375.00	930.00	148.0%
11001044 69520 H2OHHS	2,280.47	2,335.00	2,335.00	2,024.27	2,335.00	2,055.00	-12.0%
11001044 69530 H2OANX3	520.92	435.00	435.00	520.92	435.00	452.00	3.9%
TOTAL Facilities Management	1,842,519.97	1,862,813.00	1,862,813.00	1,969,021.29	1,862,813.00	1,976,732.00	6.1%
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15 Presiding Judge							
11001515 51330 OTHER	4,452.30	5,000.00	5,000.00	4,725.00	5,000.00	7,200.00	44.0%
11001515 62000 SUPPLIES	363.15	2,000.00	2,000.00	1,180.76	2,000.00	2,000.00	.0%
11001515 62010 POSTAGE	2,676.12	2,500.00	2,500.00	5,531.55	2,500.00	2,500.00	.0%
11001515 62060 TRAIN	.00	1,470.00	1,470.00	2,732.50	1,470.00	1,470.00	.0%
11001515 64750 MEALS	452.16	3,000.00	3,000.00	1,047.21	3,000.00	3,000.00	.0%
11001515 64760 AUTO	6,102.79	6,000.00	6,000.00	1,660.61	6,000.00	6,000.00	.0%
11001515 64770 JURYPD	.00	2,100.00	2,100.00	4,801.00	2,100.00	2,100.00	.0%
11001515 65530 PTJUROR	17,948.72	25,000.00	25,000.00	14,130.46	25,000.00	25,000.00	.0%
11001515 65540 GRJUROR	6,826.00	10,000.00	10,000.00	5,496.73	10,000.00	10,000.00	.0%
11001516 40070 FRARI	-14,726.56	-9,840.00	.00	.00	-9,840.00	-10,436.00	.0%
11001516 51090 PERDIEM	95,203.48	98,943.00	98,943.00	83,114.04	98,943.00	99,000.00	.1%
11001516 51350 ADM	39,394.79	43,350.00	43,350.00	39,230.88	43,350.00	44,500.00	2.7%
11001516 51540 OVERTM	594.93	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
11001516 62000 SUPPLIES	3,381.66	4,000.00	4,000.00	2,098.52	4,000.00	4,000.00	.0%
11001516 62010 POSTAGE	701.45	500.00	500.00	233.07	500.00	500.00	.0%
11001516 62040 CONF	4,168.58	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
11001516 62060 TRAIN	.00	2,000.00	2,000.00	1,188.52	2,000.00	2,000.00	.0%
11001516 62320 POSTAGE	684.64	1,000.00	1,000.00	495.32	1,000.00	1,000.00	.0%
11001516 62340 PSTLEASE	4,481.16	5,000.00	5,000.00	5,601.45	5,000.00	5,000.00	.0%
11001516 62410 FURNTR	.00	.00	.00	3,696.55	.00	2,500.00	.0%
11001516 64810 STTORYEXP	103,688.72	125,000.00	125,000.00	94,476.40	125,000.00	125,000.00	.0%
11001516 64820 STAPRPT	3,391.53	3,392.00	3,392.00	3,366.98	3,392.00	3,392.00	.0%
11001516 64830 JDGINS	.00	1,950.00	1,950.00	.00	1,950.00	1,984.00	1.7%
11001516 64840 JDGDUES	1,800.00	2,500.00	2,500.00	1,725.00	2,500.00	2,500.00	.0%
11001516 65500 PREPPOST	10,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001516 65510 CRTREPT	298.00	2,000.00	2,000.00	4,750.50	2,000.00	2,000.00	.0%
TOTAL Presiding Judge	291,883.62	374,865.00	384,705.00	306,283.05	374,865.00	380,210.00	-1.2%
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16 Probation Supervisor							
11001618 41340 PRBDCRE	-17,249.22	-10,000.00	-10,000.00	-1,910.00	-2,000.00	-5,000.00	-50.0%
11001618 41440 PRBMUN	-16,672.79	-16,000.00	-16,000.00	-13,833.13	-13,000.00	-16,000.00	.0%
11001618 51030 CLERICAL	151,572.02	156,165.00	156,165.00	136,162.49	156,165.00	156,056.00	-.1%
11001618 51200 DIR	78,000.00	80,496.00	80,496.00	74,256.00	80,496.00	83,072.00	3.2%
11001618 51230 SUPR	117,410.39	181,500.00	181,500.00	157,255.88	181,500.00	180,355.00	-.6%

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Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11001618 51240 PROBOFC	663,662.34	685,844.00	685,844.00	606,956.07	685,844.00	675,322.00	-1.5%
11001618 51330 OTHER	3,300.00	3,750.00	3,750.00	3,437.50	3,750.00	3,750.00	.0%
11001618 62000 SUPPLIES	5,498.43	6,000.00	6,000.00	6,443.46	6,000.00	6,000.00	.0%
11001618 62010 POSTAGE	2,001.22	2,500.00	2,500.00	1,903.60	2,000.00	2,500.00	.0%
11001618 62020 SUBSCRIPT	170.00	250.00	250.00	184.88	250.00	250.00	.0%
11001618 62150 CNTRCSERV	2,294.74	3,000.00	3,000.00	2,286.85	3,000.00	3,000.00	.0%
11001618 62170 VEHCLMNT	3,874.96	5,000.00	5,000.00	3,310.10	4,000.00	5,000.00	.0%
11001618 64550 MEDICAL	105.83	1,000.00	1,000.00	759.61	1,000.00	1,000.00	.0%
11001618 65050 KANECOJUV	151,824.35	150,000.00	150,000.00	121,040.00	130,000.00	150,000.00	.0%
11001618 65060 JUVBDCR	49,737.00	70,000.00	70,000.00	.00	.00	50,000.00	-28.6%
TOTAL Probation Supervisor	1,195,529.27	1,319,505.00	1,319,505.00	1,098,253.31	1,239,005.00	1,295,305.00	-1.8%
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17 Public Defender							
11001719 41360 PDFEE	-9,260.03	-16,000.00	-16,000.00	-6,069.05	-16,000.00	-4,050.00	-74.7%
11001719 51030 CLERCUNION	45,903.27	47,307.00	47,307.00	43,641.50	47,307.00	48,726.00	3.0%
11001719 51250 PUBDEF	154,452.86	156,370.00	156,370.00	147,952.36	156,370.00	161,064.00	3.0%
11001719 51260 ASSTDEF	268,797.21	276,254.00	276,254.00	254,848.87	276,254.00	284,542.00	3.0%
11001719 62000 SUPPLIES	2,423.46	2,500.00	2,500.00	1,020.53	2,500.00	2,500.00	.0%
11001719 62010 POSTAGE	547.02	500.00	500.00	157.80	500.00	500.00	.0%
11001719 62020 SUBSCRIPT	1,666.82	2,000.00	2,000.00	1,752.61	2,000.00	2,000.00	.0%
11001719 62030 DUES	2,741.00	4,000.00	4,000.00	2,906.00	4,000.00	4,000.00	.0%
11001719 62040 CONF	3,529.75	4,000.00	4,000.00	450.00	4,000.00	4,000.00	.0%
11001719 62150 CNTRCSERV	24,866.42	25,000.00	25,000.00	30,787.50	25,000.00	25,000.00	.0%
11001719 62390 TRNSCPT	953.00	2,000.00	2,000.00	561.50	2,000.00	2,000.00	.0%
11001719 64810 STTORVEXP	7,364.50	7,000.00	7,000.00	2,728.75	7,000.00	7,000.00	.0%
11001719 65110 INPRETSRV	716.97	1,000.00	1,000.00	47.78	1,000.00	1,000.00	.0%
11001719 65120 SUBPNA	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL Public Defender	504,702.25	512,431.00	512,431.00	480,786.15	512,431.00	538,782.00	5.1%
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18 Regional Superintendent							
11001808 51330 OTHER	.00	.00	.00	53,820.00	.00	.00	.0%
11001808 64300 ROEBENF	11,811.00	12,047.00	12,047.00	2,007.00	12,047.00	12,289.00	2.0%
11001808 64310 ROESAL	63,163.08	64,584.00	64,584.00	.00	64,584.00	65,876.00	2.0%
11001808 64320 ROEMISC	13,811.27	10,174.00	10,174.00	13,366.67	10,174.00	10,174.00	.0%
TOTAL Regional Superintenden	88,785.35	86,805.00	86,805.00	69,193.67	86,805.00	88,339.00	1.8%
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19 PBZ Senior Planner							
11001902 41180 BLDGFEE	-89,417.83	-68,000.00	-68,000.00	-104,097.21	-68,000.00	-68,000.00	.0%

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Kendall County
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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11001902 41190	RECFEE	-1,255.00	-1,200.00	-1,200.00	-1,261.00	-1,200.00	-1,200.00	.0%
11001902 41200	ZONEFEE	-15,034.50	-12,000.00	-12,000.00	-14,198.54	-12,000.00	-10,000.00	-16.7%
11001902 41450	2012NRA	.00	.00	.00	.00	.00	-10.00	.0%
11001902 51030	CLERICAL	27,651.64	28,340.00	28,340.00	18,587.50	28,340.00	28,990.00	2.3%
11001902 51070	MGR	68,920.39	70,338.00	70,338.00	64,900.93	70,338.00	72,096.00	2.5%
11001902 51080	COMPLOFCR	58,565.13	69,130.00	69,130.00	59,069.37	69,130.00	70,624.00	2.2%
11001902 51090	PERDIEM	1,850.00	3,200.00	3,200.00	2,285.29	3,200.00	3,200.00	.0%
11001902 62000	SUPPLIES	1,930.27	1,700.00	1,700.00	1,765.79	1,700.00	1,700.00	.0%
11001902 62010	POSTAGE	1,277.73	1,000.00	1,000.00	896.65	1,000.00	1,000.00	.0%
11001902 62020	SUBSCRIPT	.00	.00	.00	273.45	.00	.00	.0%
11001902 62030	DUES	748.00	775.00	775.00	820.00	775.00	775.00	.0%
11001902 62040	CONF	1,111.10	2,000.00	2,000.00	24.95	2,000.00	500.00	-75.0%
11001902 62050	MILEAGE	44.31	150.00	150.00	.00	150.00	50.00	-66.7%
11001902 62060	TRAIN	309.00	1,000.00	1,000.00	740.46	1,000.00	2,500.00	150.0%
11001902 62070	CELLPH	669.81	1,300.00	1,300.00	1,479.48	1,300.00	2,500.00	92.3%
11001902 62090	LEGALPUB	1,660.98	2,000.00	2,000.00	1,312.54	2,000.00	1,500.00	-25.0%
11001902 62160	EQUIPT	.00	650.00	650.00	437.49	650.00	400.00	-38.5%
11001902 62170	VEHCLMNT	1,889.03	2,500.00	2,500.00	4,811.93	2,500.00	2,500.00	.0%
11001902 63610	PLUMBINS	14,420.00	14,000.00	14,000.00	15,960.00	14,000.00	14,000.00	.0%
11001902 63630	CONSULT	3,427.62	15,000.00	15,000.00	5,409.02	15,000.00	13,500.00	-10.0%
11001902 63670	NPDES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001902 63700	RECRFEE	1,279.00	1,200.00	1,200.00	1,049.00	1,200.00	1,200.00	.0%
11001902 63800	RPCEXP	115.53	500.00	500.00	641.04	500.00	500.00	.0%
11001902 63810	ZBAEXP	302.76	500.00	500.00	.00	500.00	500.00	.0%
11001902 63830	HPCEXP	206.75	500.00	500.00	198.99	500.00	500.00	.0%
11001902 63840	ADHOCEXP	.00	500.00	500.00	.00	500.00	500.00	.0%
11001902 63850	REFUND	260.48	50.00	50.00	590.00	50.00	50.00	.0%
TOTAL PBZ Senior Planner		81,932.20	136,133.00	136,133.00	62,697.13	136,133.00	140,875.00	3.5%
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20	Sheriff							
11002009 41240	SHRFEE	-163,225.79	-170,000.00	-170,000.00	-74,404.23	-170,000.00	-140,000.00	-17.6%
11002009 41250	SHRFMISC	-5,342.58	-4,500.00	-4,500.00	-1,263.47	-4,500.00	-4,500.00	.0%
11002009 41260	HIDTA	-22,773.26	-25,503.00	-25,503.00	-36,091.97	-25,503.00	-33,648.00	31.9%
11002009 42070	SECDETRIM	-46,119.99	-35,000.00	-35,000.00	-9,064.83	-35,000.00	-35,000.00	.0%
11002009 51000	ELECT	122,350.58	125,468.00	125,468.00	115,757.72	125,468.00	128,604.00	2.5%
11002009 51030	CLERICAL	420,314.24	466,903.00	466,903.00	416,085.33	466,903.00	490,374.00	5.0%
11002009 51060	SHRFDEP	3,641,300.84	3,777,714.00	3,777,714.00	3,560,670.50	3,777,714.00	3,958,691.00	4.8%
11002009 51150	CHFCOMM	425,561.26	462,731.00	462,731.00	426,830.27	462,731.00	477,511.00	3.2%
11002009 51160	PT	23,452.25	25,002.00	25,002.00	26,095.37	25,002.00	27,000.00	8.0%
11002009 51180	SRG	642,253.27	657,932.00	657,932.00	594,193.79	657,932.00	712,553.00	8.3%
11002009 51190	SECDET	39,124.03	35,000.00	35,000.00	5,753.94	35,000.00	35,000.00	.0%
11002009 51460	CLRKOT	.00	500.00	500.00	.00	500.00	500.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11002009 51540	OVERTM	182,818.52	145,000.00	145,000.00	152,267.35	145,000.00	150,000.00	3.4%
11002009 62000	SUPPLIES	9,069.73	8,340.00	8,340.00	7,851.07	8,340.00	8,072.00	-3.2%
11002009 62010	POSTAGE	3,750.00	3,600.00	3,600.00	1,074.67	3,600.00	2,500.00	-30.6%
11002009 62020	SUBSCRIPT	348.08	413.00	413.00	413.00	413.00	441.00	6.8%
11002009 62040	CONF	23,521.49	24,678.00	24,678.00	21,617.74	24,678.00	27,602.00	11.8%
11002009 62060	TRAIN	40,169.12	49,094.00	49,094.00	49,702.34	49,094.00	45,323.00	-7.7%
11002009 62070	CELLPH	6,299.00	9,585.00	9,585.00	9,585.02	9,585.00	44,620.00	365.5%
11002009 62150	CNTRCSERV	47,654.24	56,690.00	56,690.00	58,254.37	56,690.00	57,276.00	1.0%
11002009 62160	EQUIPT	23,680.89	19,900.00	19,900.00	19,975.11	19,900.00	24,319.00	22.2%
11002009 62170	VEHCLMNT	51,460.65	51,282.00	51,282.00	49,331.88	51,282.00	50,569.00	-1.4%
11002009 62180	FUEL	120,325.52	126,000.00	126,000.00	100,213.79	126,000.00	126,000.00	.0%
11002009 62190	PRINT	2,299.44	1,724.00	1,724.00	1,725.47	1,724.00	1,019.00	-40.9%
11002009 62400	UNIFORM	24,646.10	25,053.00	25,053.00	26,086.01	25,053.00	26,890.00	7.3%
11002009 64350	PLCSUP	21,598.63	20,552.00	20,552.00	17,436.06	20,552.00	17,214.00	-16.2%
11002009 64360	WEAPONS	20,940.82	19,695.00	19,695.00	19,692.25	19,695.00	17,665.00	-10.3%
11002009 64370	CANINE	1,773.65	2,000.00	2,000.00	2,296.60	2,000.00	2,000.00	.0%
11002009 64380	UNIONCNTC	23,430.19	33,025.00	33,025.00	27,133.60	33,025.00	35,100.00	6.3%
11002009 64390	INVTGTS	4,876.20	9,900.00	9,900.00	7,407.69	9,900.00	9,900.00	.0%
11002009 64410	SRT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002009 64420	MCTF	1,000.00	1,500.00	1,500.00	1,000.00	1,500.00	1,000.00	-33.3%
11002009 64450	DRGTEST	1,966.00	2,036.00	2,036.00	589.00	2,036.00	2,608.00	28.1%
11002009 65660	EMPLRECOG	.00	.00	.00	.00	.00	2,275.00	.0%
11002009 99950	STCOMPPTI	-1,942.00	-4,000.00	-4,000.00	-5,826.00	-4,000.00	.00	-100.0%
11002010 42050	PRISTRAN	-1,002.00	-1,000.00	-1,000.00	-358.40	-1,000.00	-750.00	-25.0%
11002010 42060	BONDFEE	-10,804.35	.00	-11,700.00	-9,050.47	.00	-10,700.00	-8.5%
11002010 42080	BRDCARE	-98,015.54	-109,500.00	-109,500.00	-123,240.00	-109,500.00	-401,500.00	266.7%
11002010 42090	FEDINMTREV	-2,376,535.00	-2,044,000.00	-2,044,000.00	-2,050,720.00	-2,044,000.00	-2,044,000.00	.0%
11002010 42100	FEDMILEREV	-13,741.91	-13,114.00	-13,114.00	-8,539.16	-13,114.00	-6,578.00	-49.8%
11002010 42110	FEDINMTRS	-163,327.50	-126,464.00	-126,464.00	-99,174.30	-126,464.00	-63,232.00	-50.0%
11002010 51030	CLERICAL	.00	48,960.00	48,960.00	44,252.38	48,960.00	110,306.00	125.3%
11002010 51060	SHRFDEP	3,323,177.48	3,364,287.00	3,364,287.00	2,949,951.39	3,364,287.00	3,302,459.00	-1.8%
11002010 51150	CHFCOMM	268,713.93	262,817.00	262,817.00	235,403.15	262,817.00	219,042.00	-16.7%
11002010 51160	PT	60,353.75	114,021.00	114,021.00	47,756.50	114,021.00	81,432.00	-28.6%
11002010 51180	SRG	457,770.20	610,328.00	610,328.00	518,162.93	610,328.00	664,332.00	8.8%
11002010 51540	OVRTM	85,213.61	80,000.00	80,000.00	69,580.07	80,000.00	80,000.00	.0%
11002010 62150	CNTRCSERV	366,329.62	432,264.00	432,264.00	405,502.60	432,264.00	472,339.00	9.3%
11002010 64550	MEDICAL	21,670.79	50,288.00	50,288.00	39,355.43	50,288.00	48,500.00	-3.6%
11002010 64560	FOODSRV	42.13	2,000.00	2,000.00	156.41	2,000.00	2,000.00	.0%
11002010 99840	PRISTRP	.00	.00	.00	.00	.00	9,429.00	.0%
11002011 41270	MERIT	.00	.00	.00	-240.29	.00	-8,826.00	.0%
11002011 64590	MERIT	24,751.47	5,905.00	5,905.00	10,218.00	5,905.00	25,298.00	328.4%
TOTAL Sheriff		7,633,177.80	8,601,106.00	8,589,406.00	7,623,405.68	8,601,106.00	8,751,029.00	1.9%
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21	State's Attorney							
11002120 41370	SAOFEE	-239,459.42	-300,000.00	-300,000.00	-270,448.11	-300,000.00	-275,000.00	-8.3%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11002120 41380 SAOMISC	-56.00	-1,000.00	-1,000.00	-6,398.00	-1,000.00	-1,000.00	.0%
11002120 41480 SAOGRTREMB	.00	.00	-21,427.00	-10,000.00	.00	.00	-100.0%
11002120 42150 TRIALFEE	-225.00	-300.00	-300.00	-215.00	-300.00	-300.00	.0%
11002120 42160 COMPCOLFEE	-5,744.58	-6,000.00	-6,000.00	-3,318.88	-6,000.00	-5,000.00	-16.7%
11002120 51000 ELECT	171,614.43	173,744.00	173,744.00	162,044.65	173,744.00	178,870.00	3.0%
11002120 51030 CLERCUNION	313,881.67	341,054.00	341,054.00	312,929.24	341,054.00	351,376.00	3.0%
11002120 51270 ASSTSAO	865,964.51	896,060.00	896,060.00	801,270.67	896,060.00	905,622.00	1.1%
11002120 51450 TEMPS	6,415.20	7,000.00	7,000.00	6,866.50	7,000.00	7,000.00	.0%
11002120 51470 STIPENDS	44,664.45	51,000.00	51,000.00	39,299.58	51,000.00	51,000.00	.0%
11002120 62000 SUPPLIES	15,863.36	14,500.00	14,500.00	14,977.21	14,500.00	14,500.00	.0%
11002120 62010 POSTAGE	11,752.54	12,000.00	12,000.00	7,176.19	12,000.00	12,000.00	.0%
11002120 62020 SUBSCRIPT	3,846.50	4,250.00	4,250.00	3,336.05	4,250.00	4,250.00	.0%
11002120 62030 DUES	9,425.00	10,500.00	10,500.00	8,545.00	10,500.00	11,500.00	9.5%
11002120 62040 CONF	1,239.32	2,500.00	2,500.00	58.65	2,500.00	2,500.00	.0%
11002120 62060 TRAIN	1,066.47	3,500.00	3,500.00	499.90	3,500.00	3,500.00	.0%
11002120 62070 CELLPH	2,914.85	3,750.00	3,750.00	3,329.64	3,750.00	4,250.00	13.3%
11002120 62150 CNTRCSERV	12,238.80	16,500.00	16,500.00	16,532.76	16,500.00	16,500.00	.0%
11002120 62390 TRNSCPT	11,846.00	15,500.00	15,500.00	12,145.75	15,500.00	15,500.00	.0%
11002120 62400 UNIFORM	.00	.00	.00	.00	.00	6,300.00	.0%
11002120 65200 Child Advo	13,974.08	14,000.00	14,000.00	6,388.92	14,000.00	14,000.00	.0%
11002120 65210 TrialHear	6,278.53	26,000.00	26,000.00	8,853.66	26,000.00	25,000.00	-3.8%
11002120 65220 Appserv	32,350.00	37,000.00	37,000.00	37,000.00	37,000.00	38,500.00	4.1%
11002120 99940 ARIDCR	-8,093.00	.00	.00	.00	.00	-9,000.00	.0%
11002120 99960 SAOVCA	.00	-21,427.00	.00	.00	-21,427.00	.00	.0%
TOTAL State's Attorney	1,271,757.71	1,300,131.00	1,300,131.00	1,150,874.38	1,300,131.00	1,371,868.00	5.5%

22 Technology Director							
11002233 41410 TECHFEES	-4,470.49	.00	.00	-1,522.50	.00	.00	.0%
11002233 51010 DEPTHREAD	57,964.15	59,097.00	59,097.00	52,937.01	59,097.00	60,574.00	2.5%
11002233 51320 NETLAN	299,972.90	309,353.00	309,353.00	285,910.72	309,353.00	319,430.00	3.3%
11002233 62000 SUPPLIES	1,114.90	500.00	500.00	408.33	500.00	500.00	.0%
11002233 62010 POSTAGE	22.82	50.00	50.00	.00	50.00	50.00	.0%
11002233 62020 SUBSCRIPT	.00	100.00	100.00	.00	100.00	100.00	.0%
11002233 62030 DUES	.00	800.00	800.00	.00	800.00	1,500.00	87.5%
11002233 62040 CONF	1,080.91	2,800.00	2,800.00	-1.16	2,800.00	500.00	-82.1%
11002233 62050 MILEAGE	1,290.46	300.00	300.00	286.97	300.00	500.00	66.7%
11002233 62060 TRAIN	2,855.13	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
11002233 62070 CELLPH	6,081.31	5,600.00	5,600.00	4,377.31	5,600.00	5,800.00	3.6%
11002233 62150 CNTRCSERV	10,139.65	12,500.00	12,500.00	21,102.50	12,500.00	8,000.00	-36.0%
11002233 65250 KENCOMEXP	1,142.45	.00	.00	562.50	.00	50.00	.0%
11002233 65850 COMPSFT	92,017.98	117,000.00	117,000.00	165,358.22	117,000.00	146,100.00	24.9%
11002233 65860 COMPHRD	79,381.13	52,000.00	52,000.00	136,927.01	52,000.00	50,000.00	-3.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11002233 65870 PRINTER	27,937.82	35,000.00	35,000.00	22,120.40	35,000.00	35,000.00	.0%
11002233 65880 COPIER	106,337.19	110,000.00	110,000.00	63,089.33	110,000.00	120,000.00	9.1%
11002233 65890 INTERNET	19,174.35	.00	.00	.00	.00	.00	.0%
TOTAL Technology Director	702,042.66	707,600.00	707,600.00	751,556.64	707,600.00	750,604.00	6.1%
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25 County Board							
11002532 41460 UCCIREM	.00	-3,000.00	-3,000.00	-1,249.90	-3,000.00	-3,000.00	.0%
11002532 41490 CURESREV	.00	.00	.00	-92,385.94	.00	.00	.0%
11002532 42210 LIQLIC	-23,600.00	-21,500.00	-21,500.00	-19,000.00	-21,500.00	-21,500.00	.0%
11002532 51090 PERDIEM	76,050.00	82,300.00	82,300.00	63,540.00	82,300.00	.00	-100.0%
11002532 51290 BRDCHAIR	13,200.20	12,012.00	12,012.00	12,184.80	12,012.00	21,700.00	80.7%
11002532 51300 BRDMEM	22,540.00	21,600.00	21,600.00	20,460.00	21,600.00	157,500.00	629.2%
11002532 51310 LIQCOM	.00	1,188.00	1,188.00	.00	1,188.00	1,188.00	.0%
11002532 62030 DUES	10,391.42	10,000.00	10,000.00	9,471.42	10,000.00	10,000.00	.0%
11002532 62040 CONF	1,922.75	2,000.00	2,000.00	1,649.71	2,000.00	2,000.00	.0%
11002532 62050 MILEAGE	7,222.79	7,500.00	7,500.00	2,726.97	7,500.00	1,500.00	-80.0%
11002532 65800 UCCI	.00	.00	.00	969.79	.00	.00	.0%
11002532 66500 MISCEXP	2,425.82	6,000.00	6,000.00	4,997.30	6,000.00	6,000.00	.0%
11002532 99920 LIQLIC	.00	-21,500.00	.00	.00	-21,500.00	.00	.0%
11002535 66000 IGA	1,775,000.00	1,775,000.00	1,775,000.00	887,500.00	1,775,000.00	1,775,000.00	.0%
11002535 66010 PSDISP	188,493.59	172,480.00	172,480.00	173,034.91	172,480.00	189,248.00	9.7%
11002537 69790 CNTGY	.00	486,976.00	486,976.00	.00	486,976.00	322,620.00	-33.8%
11002538 61010 TOADMBLD	140,000.00	113,100.00	113,100.00	113,100.00	113,100.00	116,000.00	2.6%
11002538 61020 TOCRTHS	150,000.00	176,900.00	176,900.00	176,900.00	176,900.00	180,000.00	1.8%
11002538 61030 TOCAPIMP	150,000.00	150,000.00	150,000.00	.00	150,000.00	150,000.00	.0%
11002538 61050 TOKAT	25,500.00	25,500.00	25,500.00	.00	25,500.00	25,500.00	.0%
11002538 61060 TOEDC	25,000.00	25,500.00	25,500.00	.00	25,500.00	26,400.00	3.5%
11002538 61070 TO27PAY	70,000.00	70,000.00	70,000.00	.00	70,000.00	70,000.00	.0%
11002538 61100 TOBLDGFND	1,100,000.00	35,000.00	35,000.00	.00	35,000.00	35,000.00	.0%
11002538 61220 TOSRSRVLVY	18,000.00	.00	.00	.00	.00	.00	.0%
11002538 61320 TOCTYELEC	100,000.00	.00	.00	.00	.00	100,000.00	.0%
11002538 61330 TOMHTREAT	100,000.00	.00	.00	.00	.00	50,000.00	.0%
11002550 62500 CPFCM	60,368.71	35,000.00	35,000.00	27,963.83	35,000.00	.00	-100.0%
11002550 62550 CPSHRF	55,000.00	10,000.00	10,000.00	10,000.00	10,000.00	50,000.00	400.0%
11002550 62680 CPTREAS	.00	3,500.00	3,500.00	.00	3,500.00	.00	-100.0%
11002550 62700 CPTECH	.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	-100.0%
TOTAL County Board	4,067,515.28	3,185,556.00	3,207,056.00	1,401,862.89	3,185,556.00	3,265,156.00	1.8%
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26 Board of Review							
11002621 51330 OTHER	60,820.11	62,045.00	62,045.00	57,419.09	62,045.00	63,596.00	2.5%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
11002621 62000 SUPPLIES	.00	800.00	800.00	.00	800.00	800.00	.0%
11002621 62010 POSTAGE	605.38	2,900.00	2,900.00	602.55	2,900.00	1,000.00	-65.5%
11002621 62040 CONF	.00	500.00	500.00	.00	500.00	500.00	.0%
11002621 62050 MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
11002621 62150 CNTRCSERV	3,212.50	9,000.00	9,000.00	3,400.00	9,000.00	10,900.00	21.1%
11002621 62650 CPBOR	.00	.00	.00	276.31	.00	.00	.0%
11002621 69780 CAPEXP	.00	2,140.00	2,140.00	.00	2,140.00	2,140.00	.0%
TOTAL Board of Review	64,637.99	77,485.00	77,485.00	61,697.95	77,485.00	79,036.00	2.0%
27 CASA							
11002734 66690 CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL CASA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
28 Soil and Water Conserv Board							
11002836 62150 CNTRCSERV	31,360.00	60,000.00	60,000.00	60,000.00	60,000.00	50,000.00	-16.7%
TOTAL Soil and Water Conserv	31,360.00	60,000.00	60,000.00	60,000.00	60,000.00	50,000.00	-16.7%
TOTAL General Fund	-1,946,664.65	-11,297.00	.00	-4,521,021.05	-91,797.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

708 Mental Health	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
14 Mental Health 708 Board							
120014 41010 PROPTAX	-930,559.69	-947,000.00	-947,000.00	-936,312.34	-947,000.00	-947,000.00	.0%
120014 41350 INTINC	-16.25	.00	.00	.00	.00	.00	.0%
120014 66600 HHS	803,202.48	804,000.00	804,000.00	774,417.90	804,000.00	804,950.00	.1%
120014 66630 AID	27,972.39	28,000.00	28,000.00	26,999.73	28,000.00	29,150.00	4.1%
120014 66640 OPDR	31,968.26	32,000.00	32,000.00	30,830.77	32,000.00	31,150.00	-2.7%
120014 66650 MTGRD	39,960.14	41,000.00	41,000.00	39,496.22	41,000.00	33,000.00	-19.5%
120014 66690 CASA	9,990.09	2,000.00	2,000.00	1,915.52	2,000.00	7,250.00	262.5%
120014 66730 SRSRVYRK	.00	7,500.00	7,500.00	7,206.01	7,500.00	12,200.00	62.7%
120014 66750 FAMSRV	.00	20,000.00	20,000.00	19,246.43	20,000.00	12,100.00	-39.5%
120014 66790 DAYLIMP	5,494.55	5,000.00	5,000.00	4,834.41	5,000.00	5,000.00	.0%
120014 66840 DRGCRT	8,991.07	.00	.00	.00	.00	9,750.00	.0%
120014 66890 FVOA	2,997.02	2,500.00	2,500.00	2,371.60	2,500.00	2,450.00	-2.0%
120014 66930 OSWSRS	.00	5,000.00	5,000.00	4,834.41	5,000.00	.00	-100.0%
TOTAL Mental Health 708 Boar	.06	.00	.00	-24,159.34	.00	.00	.0%
TOTAL 708 Mental Health	.06	.00	.00	-24,159.34	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

County Bridge Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
07 County Highway Engineer							
120107 40110 FRTWPBR	-191,415.12	-45,000.00	-45,000.00	.00	-45,000.00	-400,000.00	788.9%
120107 41010 PROPTAX	-499,433.08	-500,000.00	-500,000.00	-494,451.18	-500,000.00	-500,000.00	.0%
120107 41350 INTINC	-8.72	.00	.00	.00	.00	.00	.0%
120107 42250 REVENUE	-130,470.96	.00	.00	.00	.00	.00	.0%
120107 42390 REIMBOTR	-26,778.04	.00	.00	.00	.00	.00	.0%
120107 67350 BRIDGES	371,299.39	1,325,000.00	1,325,000.00	738,847.39	1,325,000.00	950,000.00	-28.3%
120107 67360 TWPBDG	.00	50,000.00	50,000.00	.00	50,000.00	600,000.00	1100.0%
TOTAL County Highway Enginee	-476,806.53	830,000.00	830,000.00	244,396.21	830,000.00	650,000.00	-21.7%
TOTAL County Bridge Fund	-476,806.53	830,000.00	830,000.00	244,396.21	830,000.00	650,000.00	-21.7%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

County Highway Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
07 County Highway Engineer							
120207 41010 PROPTAX	-1,497,670.66	-1,500,000.00	-1,500,000.00	-1,483,027.33	-1,500,000.00	-1,500,000.00	.0%
120207 41350 INTINC	-26.15	.00	.00	.00	.00	.00	.0%
120207 42250 REVENUE	-55,780.60	-50,000.00	-50,000.00	-63,276.85	-50,000.00	-50,000.00	.0%
120207 42380 FEDSAL	-62,500.00	-62,500.00	-62,500.00	-64,375.00	-62,500.00	-65,500.00	4.8%
120207 42400 OVERWGT	-44,986.00	-45,000.00	-45,000.00	-35,847.00	-45,000.00	-45,000.00	.0%
120207 42410 TWPENG	-100,152.50	-60,000.00	-60,000.00	-22,649.03	-60,000.00	-75,000.00	25.0%
120207 51050 SUPER	125,000.20	128,750.00	128,750.00	117,086.58	128,750.00	131,000.00	1.7%
120207 51330 OTHER	607,373.72	630,132.00	630,132.00	581,258.66	630,132.00	703,382.00	11.6%
120207 51450 TEMPS	44,604.76	60,000.00	60,000.00	48,801.75	60,000.00	55,000.00	-8.3%
120207 51540 OVERTM	87,295.84	60,000.00	60,000.00	39,907.65	60,000.00	65,000.00	8.3%
120207 61000 TOGENF	.00	.00	.00	.00	.00	40,000.00	.0%
120207 61100 TOBLDGFND	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	50,000.00	-33.3%
120207 62000 SUPPLIES	3,569.95	3,000.00	3,000.00	2,980.43	3,000.00	3,500.00	16.7%
120207 62010 POSTAGE	1,833.74	1,500.00	1,500.00	700.68	1,500.00	1,500.00	.0%
120207 62030 DUES	3,749.49	4,000.00	4,000.00	1,674.58	4,000.00	4,000.00	.0%
120207 62050 MILEAGE	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
120207 62070 CELLPH	2,709.50	3,000.00	3,000.00	2,386.42	3,000.00	3,000.00	.0%
120207 62160 EQUIPT	121,572.83	95,000.00	95,000.00	162,364.68	95,000.00	100,000.00	5.3%
120207 62180 FUEL	85,768.47	90,000.00	90,000.00	65,739.90	90,000.00	90,000.00	.0%
120207 62400 UNIFORM	2,450.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
120207 67200 BLDGRDMNT	35,795.06	50,000.00	50,000.00	19,055.21	50,000.00	50,000.00	.0%
120207 67210 STRLGH	24,526.98	25,000.00	25,000.00	19,126.71	25,000.00	25,000.00	.0%
120207 67220 HWYMAINT	306,913.47	250,000.00	250,000.00	222,590.64	250,000.00	250,000.00	.0%
120207 67230 PVMSTR	25,403.85	35,000.00	35,000.00	31,881.64	35,000.00	.00	-100.0%
120207 67240 SIGNS	43,653.41	30,000.00	30,000.00	27,862.94	30,000.00	35,000.00	16.7%
120207 67250 ENGSUP	1,471.30	5,000.00	5,000.00	6,817.86	5,000.00	5,000.00	.0%
120207 67260 TRFLIGHT	8,198.97	20,000.00	20,000.00	5,550.84	20,000.00	20,000.00	.0%
120207 67270 RBMAINT	18,628.80	50,000.00	50,000.00	59,258.14	50,000.00	.00	-100.0%
120207 69000 UTIL	1,094.58	1,000.00	1,000.00	968.05	1,000.00	1,000.00	.0%
120207 69780 CAPEXP	201,046.04	160,000.00	160,000.00	149,902.66	160,000.00	205,000.00	28.1%
TOTAL County Highway Enginee	66,545.05	62,382.00	62,382.00	-28,259.19	62,382.00	105,382.00	68.9%
TOTAL County Highway Fund	66,545.05	62,382.00	62,382.00	-28,259.19	62,382.00	105,382.00	68.9%

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Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Extension Education		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
29	IL Extension Education							
120329	41010 PROPTAX	-183,653.67	-187,476.00	-187,476.00	-185,631.25	-187,476.00	-187,476.00	.0%
120329	41350 INTINC	-3.21	.00	.00	.00	.00	.00	.0%
120329	66990 DISTR	183,657.24	187,476.00	187,476.00	180,841.00	187,476.00	187,476.00	.0%
	TOTAL IL Extension Education	.36	.00	.00	-4,790.25	.00	.00	.0%
	TOTAL Extension Education	.36	.00	.00	-4,790.25	.00	.00	.0%

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Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Health and Human Services			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
13	Health and Human Services Dir.								
120513	40070	FRARI	-1,158.00	-4,700.00	-4,700.00	.00	-4,700.00	.00	-100.0%
120513	40140	FRMTLHLTH	-803,202.48	-804,000.00	-804,000.00	-774,417.90	-804,000.00	.00	-100.0%
120513	40150	FRSRSRV	-57,176.00	-57,000.00	-57,000.00	-55,516.84	-57,000.00	.00	-100.0%
120513	41010	PROPTAX	-755,923.95	-1,454,000.00	-1,454,000.00	-1,437,571.12	-1,454,000.00	.00	-100.0%
120513	41350	INTINC	-6,587.77	-4,000.00	-4,000.00	-2,491.51	-4,000.00	.00	-100.0%
120513	41700	MISCINC	-33,111.11	-51,000.00	-51,000.00	-36,704.97	-51,000.00	.00	-100.0%
120513	42510	BHCFEE	-282,557.34	-239,000.00	-239,000.00	-252,941.01	-239,000.00	.00	-100.0%
120513	42520	INSPSEPTIC	-17,985.00	-18,000.00	-18,000.00	-19,965.00	-18,000.00	.00	-100.0%
120513	42530	INSPREST	-227,554.19	-203,000.00	-203,000.00	-185,070.33	-203,000.00	.00	-100.0%
120513	42540	TANNING	-1,837.50	-3,900.00	-3,900.00	-850.00	-3,900.00	.00	-100.0%
120513	42550	KCWELL	-13,000.00	-15,000.00	-15,000.00	-14,425.00	-15,000.00	.00	-100.0%
120513	42560	SLDWASTE	-1,325.00	-1,500.00	-1,500.00	-1,450.00	-1,500.00	.00	-100.0%
120513	42570	WNILE	-22,583.51	-23,000.00	-23,000.00	-4,375.59	-23,000.00	.00	-100.0%
120513	42580	IMMUN	-14,974.78	-10,000.00	-10,000.00	-7,356.80	-10,000.00	.00	-100.0%
120513	42590	ADIMMUN	-10,460.54	-9,000.00	-9,000.00	-2,360.00	-9,000.00	.00	-100.0%
120513	42610	FCMHOME	-10,758.00	-29,150.00	-29,150.00	-25,691.00	-29,150.00	.00	-100.0%
120513	42620	MNTHLT	-39,417.14	-68,000.00	-68,000.00	-7,572.20	-68,000.00	.00	-100.0%
120513	42630	COFFEE	-220.53	.00	.00	.00	.00	.00	.0%
120513	42640	FVUW	-9,127.35	-5,000.00	-5,000.00	-3,371.24	-5,000.00	.00	-100.0%
120513	42650	HLTPROT	-109,184.00	-90,700.00	-90,700.00	-72,810.00	-90,700.00	.00	-100.0%
120513	42660	TOBCCO	-36,993.18	-29,200.00	-29,200.00	-8,400.09	-29,200.00	.00	-100.0%
120513	42670	TITLEIII	-14,235.00	-9,300.00	-9,300.00	-6,818.00	-9,300.00	.00	-100.0%
120513	42690	FCMST	-68,920.42	-97,000.00	-97,000.00	-30,184.82	-97,000.00	.00	-100.0%
120513	42700	WELLGR	-2,400.00	-1,700.00	-1,700.00	-1,725.00	-1,700.00	.00	-100.0%
120513	42710	FCMPA	-137.30	.00	.00	-45,817.33	.00	.00	.0%
120513	42720	IMMUNPA	-1,052.97	-5,000.00	-5,000.00	-314.17	-5,000.00	.00	-100.0%
120513	42730	WIC	-129,909.66	-133,200.00	-133,200.00	-102,531.89	-133,200.00	.00	-100.0%
120513	42740	TBBRD	-18,100.73	-15,000.00	-15,000.00	-8,598.32	-15,000.00	.00	-100.0%
120513	42750	COMMACT	-1,962,806.76	-1,543,038.00	-1,543,038.00	-426,909.90	-1,543,038.00	.00	-100.0%
120513	42760	LEAD	-8,565.60	.00	.00	-4,900.00	.00	.00	.0%
120513	42770	WICSUPL	.00	-315,000.00	-315,000.00	.00	-315,000.00	.00	-100.0%
120513	42780	RADON	-10,275.76	-12,000.00	-12,000.00	-3,874.37	-12,000.00	.00	-100.0%
120513	42790	CLIMATE	.00	-8,000.00	-8,000.00	-11,412.51	-8,000.00	.00	-100.0%
120513	42800	BIOTER	-149,602.99	-124,000.00	-124,000.00	-36,166.34	-124,000.00	.00	-100.0%
120513	42810	DNVACC	.00	-50,000.00	-50,000.00	.00	-50,000.00	.00	-100.0%
120513	42820	DENTVARN	-310.60	.00	.00	.00	.00	.00	.0%
120513	42830	APPLASST	-500.00	.00	.00	.00	.00	.00	.0%
120513	42840	UTILWTHR	-788,901.75	.00	.00	.00	.00	.00	.0%
120513	42850	HIGHRISK	-37,290.00	.00	.00	-6,405.52	.00	.00	.0%
120513	43610	CARECNCT	.00	.00	.00	-22,966.90	.00	.00	.0%
120513	43620	BH CF PA	.00	.00	.00	-28,051.44	.00	.00	.0%

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Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Health and Human Services			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
120513	51350	ADM	649,558.52	691,038.00	691,038.00	579,223.14	691,038.00	.00	-100.0%
120513	51360	ADMSRV	425,108.85	468,157.00	468,157.00	433,541.16	468,157.00	.00	-100.0%
120513	51370	MTLHTH	673,393.60	814,066.00	814,066.00	656,890.85	814,066.00	.00	-100.0%
120513	51380	PUBHTH	1,012,558.97	1,117,894.00	1,117,894.00	1,008,384.53	1,117,894.00	.00	-100.0%
120513	61000	TOGENF	145,814.00	145,814.00	145,814.00	145,814.00	145,814.00	.00	-100.0%
120513	61160	TOIMRF	.00	282,000.00	282,000.00	245,213.17	282,000.00	.00	-100.0%
120513	61170	TOSSI	.00	232,000.00	232,000.00	204,324.03	232,000.00	.00	-100.0%
120513	61230	TOGF	414,359.00	472,000.00	472,000.00	470,438.28	472,000.00	.00	-100.0%
120513	62010	POSTAGE	4,161.92	6,500.00	6,500.00	.00	6,500.00	.00	-100.0%
120513	62030	DUES	9,940.29	15,000.00	15,000.00	.00	15,000.00	.00	-100.0%
120513	62040	CONF	26,369.68	25,500.00	25,500.00	.00	25,500.00	.00	-100.0%
120513	62050	MILEAGE	16,073.37	20,000.00	20,000.00	.00	20,000.00	.00	-100.0%
120513	62150	CNTRCSERV	133,935.25	195,000.00	195,000.00	.00	195,000.00	.00	-100.0%
120513	62170	VEHCLMNT	1,161.65	4,000.00	4,000.00	.00	4,000.00	.00	-100.0%
120513	62190	PRINT	8,599.62	9,700.00	9,700.00	.00	9,700.00	.00	-100.0%
120513	63540	TELEPHONE	9,708.53	10,700.00	10,700.00	.00	10,700.00	.00	-100.0%
120513	63850	REFUND	6,877.00	7,000.00	7,000.00	.00	7,000.00	.00	-100.0%
120513	65610	ADVERT	6,544.34	6,200.00	6,200.00	.00	6,200.00	.00	-100.0%
120513	66500	MISCEXP	381.80	28,000.00	28,000.00	.00	28,000.00	.00	-100.0%
120513	67750	SUPLGEN	33,801.99	37,000.00	37,000.00	.00	37,000.00	.00	-100.0%
120513	67760	SUPLMED	4,951.72	5,500.00	5,500.00	542.20	5,500.00	.00	-100.0%
120513	67770	CMTYEDC	9,099.00	.00	.00	.00	.00	.00	.0%
120513	67780	WICCP	.00	315,000.00	315,000.00	.00	315,000.00	.00	-100.0%
120513	67810	DIRCLIENT	2,211,481.50	1,217,000.00	1,217,000.00	.00	1,217,000.00	.00	-100.0%
120513	67850	HMLSINT	.00	26,235.00	26,235.00	.00	26,235.00	.00	-100.0%
120513	67870	IPLAN	1,621.49	8,000.00	8,000.00	.00	8,000.00	.00	-100.0%
120513	67880	CARF	7,712.72	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
120513	67890	ADLTVAC	10,255.74	11,000.00	11,000.00	.00	11,000.00	.00	-100.0%
120513	67930	PSYCH	310.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
120513	67940	VACCINE	.00	50,000.00	50,000.00	.00	50,000.00	.00	-100.0%
120513	69780	CAPEXP	31,104.87	71,600.00	71,600.00	.00	71,600.00	.00	-100.0%
12051355	40070	FRARI	.00	.00	.00	.00	.00	-4,700.00	.0%
12051355	40140	FRMTLHLTH	.00	.00	.00	.00	.00	-492,000.00	.0%
12051355	40150	FRSRSRV	.00	.00	.00	.00	.00	-57,000.00	.0%
12051355	41010	PROPTAX	.00	.00	.00	.00	.00	-73,000.00	.0%
12051355	41700	MISCINC	.00	.00	.00	.00	.00	-500.00	.0%
12051355	42510	BHCFEE	.00	.00	.00	-23,647.00	.00	-279,200.00	.0%
12051355	42620	MNTHLT	.00	.00	.00	-14,149.00	.00	-65,200.00	.0%
12051355	42660	TOBCCO	.00	.00	.00	-14,045.16	.00	-20,000.00	.0%
12051355	42670	TITLEIII	.00	.00	.00	.00	.00	-9,700.00	.0%
12051355	42790	CLIMATE	.00	.00	.00	.00	.00	-1,000.00	.0%
12051355	42800	BIOTER	.00	.00	.00	.00	.00	-7,240.00	.0%
12051355	43610	CARECNCT	.00	.00	.00	-63,969.12	.00	-81,900.00	.0%
12051355	43630	OPFITR	.00	.00	.00	-32,084.00	.00	-48,300.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Health and Human Services			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
12051355	43640	B1720 MHAT	.00	.00	.00	.00	.00	-77,600.00	.0%
12051355	51370	MTLHTH	.00	.00	.00	.00	.00	812,341.00	.0%
12051355	61160	TOIMRF	.00	.00	.00	.00	.00	63,115.00	.0%
12051355	61170	TOSSI	.00	.00	.00	.00	.00	52,894.00	.0%
12051355	61230	TOGF	.00	.00	.00	.00	.00	136,991.00	.0%
12051355	61290	HHSRENT	.00	.00	.00	.00	.00	51,354.00	.0%
12051355	62010	POSTAGE	.00	.00	.00	.00	.00	1,000.00	.0%
12051355	62030	DUES	.00	.00	.00	1,392.29	.00	1,000.00	.0%
12051355	62040	CONF	.00	.00	.00	4,279.93	.00	4,000.00	.0%
12051355	62050	MILEAGE	.00	.00	.00	1,394.82	.00	2,500.00	.0%
12051355	62150	CNTRCSERV	.00	.00	.00	62,837.80	.00	90,000.00	.0%
12051355	62190	PRINT	.00	.00	.00	759.38	.00	1,600.00	.0%
12051355	63540	TELEPHONE	.00	.00	.00	1,674.95	.00	2,500.00	.0%
12051355	63850	REFUND	.00	.00	.00	14,952.96	.00	2,000.00	.0%
12051355	65610	ADVERT	.00	.00	.00	1,483.43	.00	8,600.00	.0%
12051355	67750	SUPLGEN	.00	.00	.00	9,055.73	.00	15,000.00	.0%
12051355	67760	SUPLMED	.00	.00	.00	.00	.00	500.00	.0%
12051355	67930	PSYCH	.00	.00	.00	.00	.00	1,000.00	.0%
12051355	69780	CAPEXP	.00	.00	.00	1,294.98	.00	2,000.00	.0%
12051356	41010	PROPTAX	.00	.00	.00	.00	.00	-345,250.00	.0%
12051356	42520	INSPSEPTIC	.00	.00	.00	.00	.00	-18,000.00	.0%
12051356	42530	INSPREST	.00	.00	.00	600.00	.00	-213,700.00	.0%
12051356	42540	TANNING	.00	.00	.00	-375.00	.00	-3,900.00	.0%
12051356	42550	KCWELL	.00	.00	.00	.00	.00	-15,000.00	.0%
12051356	42560	SLDWASTE	.00	.00	.00	.00	.00	-1,500.00	.0%
12051356	42570	WNILE	.00	.00	.00	-18,635.41	.00	-21,000.00	.0%
12051356	42650	HLTPROT	.00	.00	.00	.00	.00	-45,000.00	.0%
12051356	42660	TOBCCO	.00	.00	.00	.00	.00	-7,000.00	.0%
12051356	42700	WELLGR	.00	.00	.00	.00	.00	-1,700.00	.0%
12051356	42780	RADON	.00	.00	.00	-6,380.27	.00	-10,000.00	.0%
12051356	42790	CLIMATE	.00	.00	.00	.00	.00	-2,000.00	.0%
12051356	42800	BIOTER	.00	.00	.00	.00	.00	-6,200.00	.0%
12051356	51380	PUBHTH	.00	.00	.00	.00	.00	459,989.00	.0%
12051356	61160	TOIMRF	.00	.00	.00	.00	.00	63,115.00	.0%
12051356	61170	TOSSI	.00	.00	.00	.00	.00	52,894.00	.0%
12051356	61230	TOGF	.00	.00	.00	.00	.00	136,991.00	.0%
12051356	61290	HHSRENT	.00	.00	.00	.00	.00	19,094.00	.0%
12051356	62010	POSTAGE	.00	.00	.00	1,019.57	.00	3,000.00	.0%
12051356	62030	DUES	.00	.00	.00	705.25	.00	1,500.00	.0%
12051356	62040	CONF	.00	.00	.00	669.38	.00	1,500.00	.0%
12051356	62050	MILEAGE	.00	.00	.00	5,152.49	.00	7,000.00	.0%
12051356	62150	CNTRCSERV	.00	.00	.00	9,972.49	.00	38,500.00	.0%
12051356	62170	VEHCLMNT	.00	.00	.00	259.37	.00	1,500.00	.0%
12051356	62190	PRINT	.00	.00	.00	1,099.00	.00	500.00	.0%

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Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Health and Human Services			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
12051356	63540	TELEPHONE	.00	.00	.00	2,698.78	.00	3,500.00	.0%
12051356	63850	REFUND	.00	.00	.00	.00	.00	1,000.00	.0%
12051356	65610	ADVERT	.00	.00	.00	.00	.00	2,000.00	.0%
12051356	67750	SUPLGEN	.00	.00	.00	3,721.81	.00	6,000.00	.0%
12051356	69780	CAPEXP	.00	.00	.00	1,987.11	.00	4,300.00	.0%
12051357	40140	FRMTLHLTH	.00	.00	.00	.00	.00	-12,000.00	.0%
12051357	41010	PROPTAX	.00	.00	.00	.00	.00	-369,621.00	.0%
12051357	41700	MISCINC	.00	.00	.00	.00	.00	-500.00	.0%
12051357	42580	IMMUN	.00	.00	.00	.00	.00	-10,000.00	.0%
12051357	42590	ADIMMUN	.00	.00	.00	.00	.00	-6,000.00	.0%
12051357	42640	FVUW	.00	.00	.00	.00	.00	-5,000.00	.0%
12051357	42650	HLTPROT	.00	.00	.00	-3,000.00	.00	-33,200.00	.0%
12051357	42690	FCMST	.00	.00	.00	-13,591.23	.00	-59,200.00	.0%
12051357	42710	FCMPA	.00	.00	.00	-62.82	.00	.00	.0%
12051357	42720	IMMUNPA	.00	.00	.00	.00	.00	-2,000.00	.0%
12051357	42730	WIC	.00	.00	.00	-103,900.68	.00	-114,500.00	.0%
12051357	42740	TBBRD	.00	.00	.00	-6,049.76	.00	-15,000.00	.0%
12051357	42760	LEAD	.00	.00	.00	.00	.00	-4,900.00	.0%
12051357	42790	CLIMATE	.00	.00	.00	.00	.00	-1,000.00	.0%
12051357	42800	BIOTER	.00	.00	.00	-58,180.47	.00	-58,520.00	.0%
12051357	42850	HIGHRLSK	.00	.00	.00	-26,531.11	.00	-35,100.00	.0%
12051357	43660	CVD19CRIS	.00	.00	.00	-73,835.00	.00	.00	.0%
12051357	43680	CVDTRACK	.00	.00	.00	-204,408.00	.00	-365,500.00	.0%
12051357	51380	PUBHTH	.00	.00	.00	.00	.00	895,178.00	.0%
12051357	61160	TOIMRF	.00	.00	.00	.00	.00	63,115.00	.0%
12051357	61170	TOSSI	.00	.00	.00	.00	.00	52,894.00	.0%
12051357	61230	TOGF	.00	.00	.00	.00	.00	136,991.00	.0%
12051357	61290	HHSRENT	.00	.00	.00	.00	.00	36,098.00	.0%
12051357	62010	POSTAGE	.00	.00	.00	17.82	.00	500.00	.0%
12051357	62030	DUES	.00	.00	.00	3,260.25	.00	2,000.00	.0%
12051357	62040	CONF	.00	.00	.00	187.00	.00	4,000.00	.0%
12051357	62050	MILEAGE	.00	.00	.00	1,424.84	.00	3,500.00	.0%
12051357	62150	CNTRCSERV	.00	.00	.00	1,536.67	.00	1,450.00	.0%
12051357	62190	PRINT	.00	.00	.00	70.00	.00	500.00	.0%
12051357	63540	TELEPHONE	.00	.00	.00	9,440.31	.00	8,000.00	.0%
12051357	63850	REFUND	.00	.00	.00	.00	.00	500.00	.0%
12051357	65610	ADVERT	.00	.00	.00	.00	.00	1,000.00	.0%
12051357	67750	SUPLGEN	.00	.00	.00	6,032.23	.00	6,000.00	.0%
12051357	67760	SUPLMED	.00	.00	.00	6,852.35	.00	9,000.00	.0%
12051357	67770	CMTYEDC	.00	.00	.00	4,320.00	.00	.00	.0%
12051357	67890	ADLTVAC	.00	.00	.00	3,208.49	.00	11,000.00	.0%
12051357	69780	CAPEXP	.00	.00	.00	15,458.48	.00	1,900.00	.0%
12051358	41010	PROPTAX	.00	.00	.00	.00	.00	-289,638.00	.0%
12051358	41700	MISCINC	.00	.00	.00	-32,750.00	.00	-35,000.00	.0%

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Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Health and Human Services		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE	
12051358	42610	FCMHOME	.00	.00	.00	-26,033.00	.00	-24,900.00	.0%
12051358	42750	COMMACT	.00	.00	.00	-2,030,238.17	.00	-1,832,600.00	.0%
12051358	42790	CLIMATE	.00	.00	.00	.00	.00	-1,900.00	.0%
12051358	42800	BIOTER	.00	.00	.00	.00	.00	-6,240.00	.0%
12051358	42840	UTILWTHR	.00	.00	.00	-15,541.64	.00	.00	.0%
12051358	51360	ADMSRV	.00	.00	.00	.00	.00	503,174.00	.0%
12051358	61160	TOIMRF	.00	.00	.00	.00	.00	63,115.00	.0%
12051358	61170	TOSSI	.00	.00	.00	.00	.00	52,894.00	.0%
12051358	61230	TOGF	.00	.00	.00	.00	.00	136,991.00	.0%
12051358	61290	HHSRENT	.00	.00	.00	.00	.00	16,616.00	.0%
12051358	62010	POSTAGE	.00	.00	.00	.00	.00	1,000.00	.0%
12051358	62030	DUES	.00	.00	.00	4,149.99	.00	2,500.00	.0%
12051358	62040	CONF	.00	.00	.00	4,359.17	.00	15,000.00	.0%
12051358	62050	MILEAGE	.00	.00	.00	1,942.10	.00	6,000.00	.0%
12051358	62150	CNTRCSERV	.00	.00	.00	225.60	.00	.00	.0%
12051358	62170	VEHCLMNT	.00	.00	.00	2,850.03	.00	2,500.00	.0%
12051358	62190	PRINT	.00	.00	.00	.00	.00	1,000.00	.0%
12051358	63540	TELEPHONE	.00	.00	.00	2,874.32	.00	4,000.00	.0%
12051358	63850	REFUND	.00	.00	.00	17,879.78	.00	5,000.00	.0%
12051358	65610	ADVERT	.00	.00	.00	.00	.00	1,000.00	.0%
12051358	67750	SUPLGEN	.00	.00	.00	4,149.18	.00	6,000.00	.0%
12051358	67810	DIRCLIEN	.00	.00	.00	2,125,631.28	.00	1,423,800.00	.0%
12051358	69780	CAPEXP	.00	.00	.00	1,607.80	.00	8,000.00	.0%
12051359	40140	FRMTLHLTH	.00	.00	.00	.00	.00	-300,000.00	.0%
12051359	41010	PROPTAX	.00	.00	.00	.00	.00	-376,491.00	.0%
12051359	41350	INTINC	.00	.00	.00	.00	.00	-5,000.00	.0%
12051359	41700	MISCINC	.00	.00	.00	.00	.00	-5,000.00	.0%
12051359	42510	BHCFEE	.00	.00	.00	.00	.00	-11,500.00	.0%
12051359	42570	WNILE	.00	.00	.00	.00	.00	-2,000.00	.0%
12051359	42610	FCMHOME	.00	.00	.00	.00	.00	-4,300.00	.0%
12051359	42620	MNTHLT	.00	.00	.00	.00	.00	-5,000.00	.0%
12051359	42650	HLTPROT	.00	.00	.00	.00	.00	-7,000.00	.0%
12051359	42660	TOBCCO	.00	.00	.00	.00	.00	-2,900.00	.0%
12051359	42690	FCMST	.00	.00	.00	.00	.00	-6,500.00	.0%
12051359	42730	WIC	.00	.00	.00	.00	.00	-12,000.00	.0%
12051359	42790	CLIMATE	.00	.00	.00	.00	.00	-2,000.00	.0%
12051359	42800	BIOTER	.00	.00	.00	.00	.00	-46,000.00	.0%
12051359	42850	HIGHRISK	.00	.00	.00	.00	.00	-3,800.00	.0%
12051359	43610	CARECNCT	.00	.00	.00	.00	.00	-9,100.00	.0%
12051359	43630	OPFTR	.00	.00	.00	.00	.00	-5,300.00	.0%
12051359	43640	MHAT	.00	.00	.00	.00	.00	-8,600.00	.0%
12051359	43680	CVDTRACK	.00	.00	.00	.00	.00	-44,000.00	.0%
12051359	51350	ADM	.00	.00	.00	.00	.00	621,248.00	.0%
12051359	61160	TOIMRF	.00	.00	.00	.00	.00	63,115.00	.0%

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Kendall County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Health and Human Services			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
12051359	61170	TOSSI	.00	.00	.00	.00	.00	52,894.00	.0%
12051359	61230	TOGF	.00	.00	.00	.00	.00	136,991.00	.0%
12051359	61290	HHSRENT	.00	.00	.00	.00	.00	22,652.00	.0%
12051359	62010	POSTAGE	.00	.00	.00	2,000.00	.00	1,500.00	.0%
12051359	62030	DUES	.00	.00	.00	4,593.75	.00	5,500.00	.0%
12051359	62040	CONF	.00	.00	.00	483.13	.00	3,000.00	.0%
12051359	62050	MILEAGE	.00	.00	.00	528.55	.00	1,500.00	.0%
12051359	62150	CNTRCSERV	.00	.00	.00	48,752.53	.00	64,000.00	.0%
12051359	62190	PRINT	.00	.00	.00	3,872.90	.00	4,500.00	.0%
12051359	63540	TELEPHONE	.00	.00	.00	1,656.15	.00	3,000.00	.0%
12051359	65610	ADVERT	.00	.00	.00	75.00	.00	2,500.00	.0%
12051359	66500	MISCEXP	.00	.00	.00	.00	.00	5,000.00	.0%
12051359	67750	SUPLGEN	.00	.00	.00	4,071.47	.00	.00	.0%
12051359	67770	CMTYEDC	.00	.00	.00	3,939.48	.00	10,000.00	.0%
12051359	67870	IPLAN	.00	.00	.00	5,509.95	.00	3,000.00	.0%
12051359	67880	CARF	.00	.00	.00	.00	.00	1,000.00	.0%
12051359	69780	CAPEXP	.00	.00	.00	3,135.64	.00	16,900.00	.0%
TOTAL Health and Human Servi			206,738.51	861,516.00	861,516.00	-249,944.83	861,516.00	504,894.00	-41.4%
TOTAL Health and Human Servi			206,738.51	861,516.00	861,516.00	-249,944.83	861,516.00	504,894.00	-41.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

IMRF		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
08	County Treasurer							
120608	40020 FRFP	-27,342.51	-58,000.00	-58,000.00	-37,592.60	-58,000.00	-33,500.00	-42.2%
120608	40030 FRANML	-8,717.91	-15,000.00	-15,000.00	-12,058.00	-15,000.00	-15,000.00	.0%
120608	40050 FRGIS	-16,056.22	-19,000.00	-19,000.00	-17,570.28	-19,000.00	-20,000.00	5.3%
120608	40070 FRARI	-8,324.76	-9,000.00	-9,000.00	-8,526.50	-9,000.00	-10,000.00	11.1%
120608	40080 FRHHS	.00	-282,000.00	-282,000.00	-245,213.17	-282,000.00	-294,000.00	4.3%
120608	41010 PROPTAX	-2,945,374.15	-2,950,000.00	-2,950,000.00	-2,916,531.26	-2,950,000.00	-2,600,000.00	-11.9%
120608	41100 PPRTTAX	-107,302.04	-80,000.00	-80,000.00	-97,907.75	-80,000.00	-80,000.00	.0%
120608	41350 INTINC	-75.95	-50.00	-50.00	.00	-50.00	-50.00	.0%
120608	42350 KENCOM	-164,100.70	-276,000.00	-276,000.00	-162,165.95	-276,000.00	-183,000.00	-33.7%
120608	42360 EMPLOYEE	-1,457,031.83	-1,320,000.00	-1,320,000.00	-1,421,641.44	-1,320,000.00	-1,377,000.00	4.3%
120608	52000 IMRF	4,311,313.64	5,200,000.00	5,200,000.00	4,544,660.93	5,200,000.00	5,325,000.00	2.4%
120608	63850 REFUND	.00	100,000.00	100,000.00	171.02	100,000.00	100,000.00	.0%
	TOTAL County Treasurer	-423,012.43	290,950.00	290,950.00	-374,375.00	290,950.00	812,450.00	179.2%
	TOTAL IMRF	-423,012.43	290,950.00	290,950.00	-374,375.00	290,950.00	812,450.00	179.2%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Liability Insurance			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25	County Board								
120725	40020	FRFP	-42,927.66	-40,298.00	-40,298.00	.00	-40,298.00	-40,298.00	.0%
120725	40040	FRVAC	-7,980.00	-8,379.00	-8,379.00	.00	-8,379.00	-8,379.00	.0%
120725	40090	FRKAT	-6,825.00	-7,166.00	-7,166.00	.00	-7,166.00	-7,166.00	.0%
120725	41010	PROPTAX	-1,240,854.64	-1,304,919.00	-1,304,919.00	-1,290,284.05	-1,304,919.00	-1,305,197.00	.0%
120725	41350	INTINC	-21.66	-10.00	-10.00	.00	-10.00	-10.00	.0%
120725	42490	OTHER	-46,439.71	-80,920.00	-80,920.00	-18,565.20	-80,920.00	-80,920.00	.0%
120725	61090	TOLIABPRG	375,000.00	550,000.00	550,000.00	475,000.00	550,000.00	550,000.00	.0%
120725	68000	LIABINS	697,244.00	810,354.00	810,354.00	717,324.75	810,354.00	850,871.70	5.0%
120725	68010	BROKER	49,000.00	49,000.00	49,000.00	12,500.00	49,000.00	49,000.00	.0%
120725	68020	DEDUCT	68,828.83	150,000.00	150,000.00	34,893.87	150,000.00	150,000.00	.0%
	TOTAL County Board		-154,975.84	117,662.00	117,662.00	-69,130.63	117,662.00	157,901.70	34.2%
	TOTAL Liability Insurance		-154,975.84	117,662.00	117,662.00	-69,130.63	117,662.00	157,901.70	34.2%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Social Security		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
08	County Treasurer							
120808	40020 FRFP	-48,168.15	-59,000.00	-59,000.00	-43,412.90	-59,000.00	-52,000.00	-11.9%
120808	40030 FRANML	-8,799.63	-12,000.00	-12,000.00	-10,614.12	-12,000.00	-13,000.00	8.3%
120808	40040 FRVAC	-11,147.51	-14,500.00	-14,500.00	-12,150.76	-14,500.00	-15,000.00	3.4%
120808	40050 FRGIS	-15,213.41	-16,000.00	-16,000.00	-14,836.61	-16,000.00	-17,000.00	6.3%
120808	40070 FRARI	-7,905.57	-7,900.00	-7,900.00	-7,536.92	-7,900.00	-8,800.00	11.4%
120808	40080 FRHHS	.00	-232,000.00	-232,000.00	-204,324.03	-232,000.00	-251,000.00	8.2%
120808	41010 PROPTAX	-1,404,868.29	-1,400,000.00	-1,400,000.00	-1,384,285.03	-1,400,000.00	-1,425,000.00	1.8%
120808	41100 PPRTTAX	-107,302.04	-80,000.00	-80,000.00	-97,907.75	-80,000.00	-80,000.00	.0%
120808	41350 INTINC	.00	-50.00	-50.00	.00	-50.00	-50.00	.0%
120808	42360 EMPLOYEE	-1,555,611.04	-1,700,000.00	-1,700,000.00	-1,481,772.45	-1,700,000.00	-1,800,000.00	5.9%
120808	42370 REFUNDS	-16,157.97	-10,000.00	-10,000.00	-7,356.39	-10,000.00	-10,000.00	.0%
120808	52010 IRS	8,079.62	3,550,000.00	3,550,000.00	2,969,473.65	3,550,000.00	3,690,000.00	3.9%
120808	63850 REFUND	3,116,653.58	10,000.00	10,000.00	3,617.41	10,000.00	10,000.00	.0%
	TOTAL County Treasurer	-50,440.41	28,550.00	28,550.00	-291,105.90	28,550.00	28,150.00	-1.4%
	TOTAL Social Security	-50,440.41	28,550.00	28,550.00	-291,105.90	28,550.00	28,150.00	-1.4%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Social Services for Seniors			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25	County Board								
120925	40000	FRGENFND	-18,000.00	.00	.00	.00	.00	.00	.0%
120925	41010	PROPTAX	-349,596.69	-400,000.00	-400,000.00	-395,708.85	-400,000.00	-400,000.00	.0%
120925	41350	INTINC	-6.10	.00	.00	.00	.00	.00	.0%
120925	61050	TOKAT	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	30,000.00	17.6%
120925	66600	HHS	57,176.00	.00	.00	55,516.84	.00	.00	.0%
120925	66730	SRSRV	124,562.00	.00	.00	122,670.22	.00	.00	.0%
120925	66770	VNA	10,210.00	.00	.00	11,672.59	.00	.00	.0%
120925	66860	PRLEGAL	9,189.00	.00	.00	9,727.16	.00	.00	.0%
120925	66890	FVOA	59,729.00	.00	.00	58,434.98	.00	.00	.0%
120925	66910	CNN	26,546.00	.00	.00	27,272.06	.00	.00	.0%
120925	66930	OSWSRS	54,421.00	.00	.00	74,971.15	.00	.00	.0%
120925	66990	DISTR	.00	374,500.00	374,500.00	.00	374,500.00	370,000.00	-1.2%
TOTAL County Board			-269.79	.00	.00	-9,943.85	.00	.00	.0%
TOTAL Social Services for Se			-269.79	.00	.00	-9,943.85	.00	.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Tuberculosis	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
13 Health and Human Services Dir.							
121013 41010 PROPTAX	-15,152.71	-15,000.00	-15,000.00	-14,941.82	-15,000.00	-15,000.00	.0%
121013 41350 INTINC	-.26	.00	.00	.00	.00	.00	.0%
121013 66950 SRVS	18,100.73	15,000.00	15,000.00	14,648.08	15,000.00	15,000.00	.0%
TOTAL Health and Human Servi	2,947.76	.00	.00	-293.74	.00	.00	.0%
TOTAL Tuberculosis	2,947.76	.00	.00	-293.74	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Veteran's Assist Commission		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
23	Veteran's Superintendent							
121123	41010 PROPTAX	-370,233.86	-357,206.00	-357,206.00	-353,275.75	-357,206.00	-350,961.00	-1.7%
121123	41350 INTINC	-6.46	.00	.00	.00	.00	.00	.0%
121123	51050 SUPER	59,945.49	67,000.00	67,000.00	61,711.47	67,000.00	70,000.00	4.5%
121123	51420 OUTCOORD	43,978.91	48,000.00	48,000.00	41,830.92	48,000.00	51,000.00	6.3%
121123	51430 CVSO	37,803.82	42,500.00	42,500.00	39,163.57	42,500.00	46,000.00	8.2%
121123	51440 DRIVR	24,040.88	35,000.00	35,000.00	19,510.68	35,000.00	35,000.00	.0%
121123	61000 TOGENF	28,356.38	22,844.00	22,844.00	23,608.36	22,844.00	24,323.00	6.5%
121123	61170 TOSSI	11,147.51	14,500.00	14,500.00	12,150.76	14,500.00	15,453.00	6.6%
121123	61330 TOMHTREAT	.00	.00	.00	.00	.00	50,000.00	.0%
121123	62000 SUPPLIES	2,399.58	2,500.00	2,500.00	695.41	2,500.00	2,500.00	.0%
121123	62030 DUES	425.00	400.00	400.00	141.94	400.00	400.00	.0%
121123	62040 CONF	1,763.64	1,800.00	1,800.00	1,731.82	1,800.00	1,800.00	.0%
121123	62050 MILEAGE	502.28	500.00	500.00	113.22	500.00	500.00	.0%
121123	62060 TRAIN	1,450.00	1,500.00	1,500.00	170.00	1,500.00	1,200.00	-20.0%
121123	62070 CELLPH	1,425.00	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00	.0%
121123	62080 TRAVEL	.00	1,500.00	1,500.00	1,075.75	1,500.00	1,000.00	-33.3%
121123	62150 CNTRCSERV	3,274.32	3,000.00	3,000.00	783.04	3,000.00	3,000.00	.0%
121123	62160 EQUIPT	2,025.17	3,800.00	3,800.00	4,229.32	3,800.00	3,800.00	.0%
121123	62170 VEHCLMNT	5,085.33	5,000.00	5,000.00	4,862.22	5,000.00	5,000.00	.0%
121123	62180 FUEL	4,805.30	6,400.00	6,400.00	3,748.53	6,400.00	6,400.00	.0%
121123	62310 COMPSFTW	8,624.85	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	.0%
121123	62410 FURNTRF	.00	100.00	100.00	9,240.00	100.00	100.00	.0%
121123	65450 WKCOMP	1,365.00	1,365.00	1,365.00	.00	1,365.00	1,365.00	.0%
121123	65460 STUNEMPLY	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
121123	65610 ADVERT	2,581.20	6,000.00	6,000.00	532.11	6,000.00	6,000.00	.0%
121123	65750 BONDS	.00	100.00	100.00	.00	100.00	100.00	.0%
121123	65930 MNTHLT	562.00	1,000.00	1,000.00	1,454.50	1,000.00	1,000.00	.0%
121123	65950 SHELTER	23,500.00	40,000.00	40,000.00	20,500.00	40,000.00	35,000.00	-12.5%
121123	65960 UTILITIES	413.76	2,000.00	2,000.00	172.25	2,000.00	500.00	-75.0%
121123	65970 FOOD	13,000.00	20,000.00	20,000.00	20,000.00	20,000.00	15,000.00	-25.0%
121123	65980 EMRG	2,338.12	3,000.00	3,000.00	.00	3,000.00	2,500.00	-16.7%
121123	69730 VHCLINS	6,615.00	6,615.00	6,615.00	.00	6,615.00	6,615.00	.0%
121123	69740 IPASS	381.62	800.00	800.00	300.00	800.00	800.00	.0%
121123	69750 LODGE	5,764.25	5,800.00	5,800.00	611.49	5,800.00	5,000.00	-13.8%
TOTAL Veteran's Superintende		-76,665.91	-5,382.00	-5,382.00	-80,438.39	-5,382.00	49,195.00	-1014.1%
TOTAL Veteran's Assist Commi		-76,665.91	-5,382.00	-5,382.00	-80,438.39	-5,382.00	49,195.00	-1014.1%

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ACCOUNTS FOR:

27th Payroll Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25 County Board							
130025 40000 FRGENFND	-70,000.00	-70,000.00	-70,000.00	.00	-70,000.00	-70,000.00	.0%
TOTAL County Board	-70,000.00	-70,000.00	-70,000.00	.00	-70,000.00	-70,000.00	.0%
TOTAL 27th Payroll Fund	-70,000.00	-70,000.00	-70,000.00	.00	-70,000.00	-70,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Animal Control Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
01 Animal Control Warden							
130101 40190 FRSTPOP	-12,375.00	.00	.00	.00	.00	.00	.0%
130101 42020 FINES	-18,951.45	-20,000.00	-20,000.00	-32,547.79	-20,000.00	-20,000.00	.0%
130101 42250 REVENUE	-50.00	-300.00	-300.00	147.00	-300.00	-300.00	.0%
130101 42860 DONAT	-6,709.02	-5,000.00	-5,000.00	-4,501.11	-5,000.00	-5,000.00	.0%
130101 42950 RABIES	-210,155.00	-262,500.00	-262,500.00	-218,051.04	-262,500.00	-262,500.00	.0%
130101 42960 INTACT	-12,975.00	-10,000.00	-10,000.00	-13,275.00	-10,000.00	-10,000.00	.0%
130101 51330 OTHER	63,147.15	78,884.00	78,884.00	59,873.67	78,884.00	80,808.00	2.4%
130101 51350 ADM	6,500.00	6,500.00	6,500.00	6,000.00	6,500.00	6,500.00	.0%
130101 51400 ANMLWARD	50,200.06	51,223.00	51,223.00	35,449.50	51,223.00	51,223.00	.0%
130101 51410 ASSTWARD	259.56	36,067.00	36,067.00	33,278.97	36,067.00	36,969.00	2.5%
130101 51540 OVERTM	.00	1,500.00	1,500.00	104.04	1,500.00	1,500.00	.0%
130101 61000 TOGENF	51,257.31	53,280.00	53,280.00	14,796.14	53,280.00	54,232.00	1.8%
130101 61160 TOIMRF	8,717.91	15,000.00	15,000.00	12,058.00	15,000.00	16,000.00	6.7%
130101 61170 TOSSI	8,799.63	12,000.00	12,000.00	10,614.12	12,000.00	13,000.00	8.3%
130101 61180 TOACCAP	10,000.00	92,500.00	92,500.00	.00	92,500.00	35,050.00	-62.1%
130101 62000 SUPPLIES	1,197.88	1,500.00	1,500.00	1,573.57	1,500.00	1,500.00	.0%
130101 62010 POSTAGE	1,187.56	1,400.00	1,400.00	835.89	1,400.00	1,400.00	.0%
130101 62060 TRAIN	5,876.88	2,000.00	2,000.00	55.26	2,000.00	2,000.00	.0%
130101 62070 CELLPH	121.87	250.00	250.00	38.90	250.00	300.00	20.0%
130101 62160 EQUIPT	1,572.68	3,500.00	3,500.00	233.35	3,500.00	3,000.00	-14.3%
130101 62170 VEHCLMNT	1,934.35	2,200.00	2,200.00	771.04	2,200.00	1,600.00	-27.3%
130101 62180 FUEL	.00	.00	.00	345.69	.00	600.00	.0%
130101 62400 UNIFORM	501.48	750.00	750.00	592.00	750.00	750.00	.0%
130101 68900 OBSDISP	175.00	500.00	500.00	150.00	500.00	500.00	.0%
130101 68910 MICROCHP	927.52	1,800.00	1,800.00	814.12	1,800.00	1,800.00	.0%
130101 68940 VOLUNT	122.86	1,000.00	1,000.00	455.47	1,000.00	1,000.00	.0%
130101 68950 NTRSPYFEE	.00	.00	.00	90.00	.00	.00	.0%
130101 68960 RABESTG	2,274.81	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
130101 68970 TRNSPBC	16,207.79	12,000.00	12,000.00	7,627.84	12,000.00	12,000.00	.0%
130101 68980 KENNEL	1,055.76	.00	.00	1,000.73	.00	.00	.0%
130101 69790 CAPEXP	1,000.28	2,000.00	2,000.00	.00	2,000.00	1,200.00	-40.0%
TOTAL Animal Control Warden	-28,177.13	80,554.00	80,554.00	-81,469.64	80,554.00	27,632.00	-65.7%
TOTAL Animal Control Fund	-28,177.13	80,554.00	80,554.00	-81,469.64	80,554.00	27,632.00	-65.7%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Animal Medical Care Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
01 Animal Control Warden							
130201 42860 DONAT	.00	-10.00	-10.00	.00	-10.00	-10.00	.0%
130201 67020 ANMLMED	5,403.54	3,000.00	3,000.00	569.87	3,000.00	3,000.00	.0%
130201 67030 HEARTWM	308.00	500.00	500.00	332.94	500.00	500.00	.0%
130201 67040 UKFIVTST	320.69	750.00	750.00	135.99	750.00	750.00	.0%
TOTAL Animal Control Warden	6,032.23	4,240.00	4,240.00	1,038.80	4,240.00	4,240.00	.0%
TOTAL Animal Medical Care Fu	6,032.23	4,240.00	4,240.00	1,038.80	4,240.00	4,240.00	.0%

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ACCOUNTS FOR:

Child Support Collection Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
03 Circuit Court Clerk							
130303 42000 FEES	-48,037.80	-48,000.00	-48,000.00	-52,138.70	-48,000.00	-48,000.00	.0%
130303 42470 RECPTIL	-6,468.00	-4,500.00	-4,500.00	-2,562.00	-4,500.00	-4,500.00	.0%
130303 51040 DEPCLK	67,543.32	39,535.00	39,535.00	65,534.76	39,535.00	116,004.00	193.4%
130303 62000 SUPPLIES	.00	2,000.00	2,000.00	1,078.16	2,000.00	2,000.00	.0%
130303 62010 POSTAGE	1,279.62	1,000.00	1,000.00	960.65	1,000.00	1,000.00	.0%
130303 62160 EQUIPT	15,894.00	16,000.00	16,000.00	16,371.00	16,000.00	17,200.00	7.5%
130303 66500 MISCEXP	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	.0%
TOTAL Circuit Court Clerk	30,211.14	26,035.00	26,035.00	29,243.87	26,035.00	103,704.00	298.3%
TOTAL Child Support Collecti	30,211.14	26,035.00	26,035.00	29,243.87	26,035.00	103,704.00	298.3%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Circuit Clerk Doc. Strage Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
03	Circuit Court Clerk								
130403	42000	FEEES	-148,443.76	-160,000.00	-160,000.00	-132,866.54	-160,000.00	-132,000.00	-17.5%
130403	51040	DEPCLK	259,991.43	318,869.00	318,869.00	263,714.51	318,869.00	20,000.00	-93.7%
130403	66500	MISCEXP	15,577.45	120,000.00	120,000.00	64,984.65	120,000.00	98,000.00	-18.3%
TOTAL Circuit Court Clerk			127,125.12	278,869.00	278,869.00	195,832.62	278,869.00	-14,000.00	-105.0%
TOTAL Circuit Clerk Doc. Str			127,125.12	278,869.00	278,869.00	195,832.62	278,869.00	-14,000.00	-105.0%

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ACCOUNTS FOR:

Circuit Clerk Elect. Cit. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
03 Circuit Court Clerk							
130503 42020 FINES	-10,410.87	-20,000.00	-20,000.00	-22,426.53	-20,000.00	-21,600.00	8.0%
130503 66500 MISCEXP	22,734.75	78,500.00	78,500.00	39,398.35	78,500.00	45,000.00	-42.7%
TOTAL Circuit Court Clerk	12,323.88	58,500.00	58,500.00	16,971.82	58,500.00	23,400.00	-60.0%
TOTAL Circuit Clerk Elect. C	12,323.88	58,500.00	58,500.00	16,971.82	58,500.00	23,400.00	-60.0%

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ACCOUNTS FOR:

Circuit Clerk Oper. Admin. Fnd	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
03 Circuit Court Clerk							
130603 42000 FEES	-22,065.67	-39,500.00	-39,500.00	-34,892.70	-39,500.00	-35,000.00	-11.4%
130603 51040 DEPCLK	4,350.00	5,000.00	5,000.00	3,675.00	5,000.00	51,750.00	935.0%
130603 66500 MISCEXP	1,760.00	4,000.00	4,000.00	1,760.00	4,000.00	6,000.00	50.0%
TOTAL Circuit Court Clerk	-15,955.67	-30,500.00	-30,500.00	-29,457.70	-30,500.00	22,750.00	-174.6%
TOTAL Circuit Clerk Oper. Ad	-15,955.67	-30,500.00	-30,500.00	-29,457.70	-30,500.00	22,750.00	-174.6%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Cook County Reimbursement Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
130720	43060	COMM	-10,670.00	-1,400.00	-1,400.00	-1,455.00	-1,400.00	-1,600.00	14.3%
130720	43070	MED	-3,417.81	-4,000.00	-4,000.00	-1,338.64	-4,000.00	-3,000.00	-25.0%
130720	64540	INMTSUP	2,055.00	1,400.00	1,400.00	735.00	1,400.00	1,600.00	14.3%
130720	64550	MEDICAL	3,381.21	4,000.00	4,000.00	1,889.17	4,000.00	3,000.00	-25.0%
	TOTAL Sheriff		-8,651.60	.00	.00	-169.47	.00	.00	.0%
	TOTAL Cook County Reimbursement		-8,651.60	.00	.00	-169.47	.00	.00	.0%

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ACCOUNTS FOR:

Coroner Special Fees Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
04	Coroner								
130804	42000	FEEs	-9,300.00	-10,000.00	-10,000.00	-10,633.00	-10,000.00	-10,000.00	.0%
130804	66500	MISCEXP	8,290.79	20,000.00	20,000.00	7,991.21	20,000.00	20,000.00	.0%
130804	99460	MORGUE	.00	.00	.00	344.20	.00	.00	.0%
130804	99500	SUPP	.00	.00	.00	11.00	.00	.00	.0%
TOTAL Coroner			-1,009.21	10,000.00	10,000.00	-2,286.59	10,000.00	10,000.00	.0%
TOTAL Coroner Special Fees F			-1,009.21	10,000.00	10,000.00	-2,286.59	10,000.00	10,000.00	.0%

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ACCOUNTS FOR:

Cty Animal Ctrl Popl. Ctrl Fnd	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
01 Animal Control Warden							
130901 42690 INTACT	-15,670.00	-12,000.00	-12,000.00	-8,289.00	-12,000.00	-12,000.00	.0%
130901 68920 NTRSPYTRG	1,739.00	5,000.00	5,000.00	3,132.50	5,000.00	5,000.00	.0%
130901 68950 NTRSPYFEE	5,524.34	5,000.00	5,000.00	6,545.13	5,000.00	5,000.00	.0%
TOTAL Animal Control Warden	-8,406.66	-2,000.00	-2,000.00	1,388.63	-2,000.00	-2,000.00	.0%
TOTAL Cty Animal Ctrl Popl.	-8,406.66	-2,000.00	-2,000.00	1,388.63	-2,000.00	-2,000.00	.0%

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ACCOUNTS FOR:

County Clerk Automation Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
06 County Clerk And Recorder							
131006 42200 PSTGREIMB	-1,977.46	-2,500.00	-2,500.00	-1,794.30	-2,500.00	-2,500.00	.0%
131006 42980 TAXCERT	-19,640.00	-16,000.00	-16,000.00	-14,320.00	-16,000.00	-16,000.00	.0%
131006 42990 TAXSALE	-5,675.50	-5,000.00	-5,000.00	-4,809.80	-5,000.00	-5,000.00	.0%
131006 51040 DEPCLK	30,612.82	30,832.00	30,832.00	31,727.87	30,832.00	31,757.00	3.0%
131006 62000 SUPPLIES	127.09	200.00	200.00	93.47	200.00	200.00	.0%
131006 62010 POSTAGE	2,084.92	2,500.00	2,500.00	476.70	2,500.00	2,500.00	.0%
TOTAL County Clerk And Recor	5,531.87	10,032.00	10,032.00	11,373.94	10,032.00	10,957.00	9.2%
TOTAL County Clerk Automatio	5,531.87	10,032.00	10,032.00	11,373.94	10,032.00	10,957.00	9.2%

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ACCOUNTS FOR:

County Highway Restricted Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
07 County Highway Engineer							
131107 42250 REVENUE	-6,000.00	-10,000.00	-10,000.00	-11,000.00	-10,000.00	-10,000.00	.0%
131107 61120 TOTRNSLTX	14,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL County Highway Enginee	8,000.00	.00	.00	-11,000.00	.00	.00	.0%
TOTAL County Highway Restrict	8,000.00	.00	.00	-11,000.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

County Motor Fuel Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
07 County Highway Engineer							
131207 41350 INTINC	-6,071.25	-2,500.00	-2,500.00	-1,617.98	-2,500.00	-5,000.00	100.0%
131207 42450 CTYCNSLD	.00	-277,000.00	-277,000.00	-754,043.00	-277,000.00	-275,000.00	-.7%
131207 42560 ALLOTS	-1,794,469.94	-2,000,000.00	-2,000,000.00	-2,322,127.04	-2,000,000.00	-2,250,000.00	12.5%
131207 43690 REBUILDIL	.00	.00	.00	-1,369,221.72	.00	-1,369,222.00	.0%
131207 67400 RDCONSTR	3,279,888.20	2,750,000.00	2,750,000.00	922,040.71	2,750,000.00	2,000,000.00	-27.3%
131207 67430 BLKRDSALT	.00	.00	.00	54,915.12	.00	300,000.00	.0%
131207 67440 REBUILDIL	.00	.00	.00	.00	.00	2,738,444.00	.0%
TOTAL County Highway Enginee	1,479,347.01	470,500.00	470,500.00	-3,470,053.91	470,500.00	1,139,222.00	142.1%
TOTAL County Motor Fuel Fund	1,479,347.01	470,500.00	470,500.00	-3,470,053.91	470,500.00	1,139,222.00	142.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Circuit Clerk Automation Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
03	Circuit Court Clerk								
131303	42000	FEEES	-174,446.76	-160,000.00	-160,000.00	-136,884.04	-160,000.00	-132,000.00	-17.5%
131303	51040	DEPCLK	69,250.64	74,274.00	74,274.00	64,814.80	74,274.00	.00	-100.0%
131303	61000	TOGENF	47,740.00	.00	.00	.00	.00	.00	.0%
131303	66500	MISCEXP	263,838.25	250,000.00	250,000.00	129,489.80	250,000.00	158,200.00	-36.7%
	TOTAL Circuit Court Clerk		206,382.13	164,274.00	164,274.00	57,420.56	164,274.00	26,200.00	-84.1%
	TOTAL Circuit Clerk Automati		206,382.13	164,274.00	164,274.00	57,420.56	164,274.00	26,200.00	-84.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Court Security Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
131420	42000	FEES	-116,706.47	-15,000.00	-15,000.00	-23,504.80	-15,000.00	.00	-100.0%
131420	51160	PT	19,781.25	.00	.00	.00	.00	.00	.0%
131420	51540	OVERTM	16,752.04	17,000.00	17,000.00	15,899.51	17,000.00	17,000.00	.0%
131420	61000	TOGENF	70,000.00	34,000.00	34,000.00	20,433.00	34,000.00	42,120.00	23.9%
131420	62030	DUES	224.00	484.00	484.00	.00	484.00	40.00	-91.7%
131420	66390	CRTEXP	65,657.02	58,781.00	58,781.00	49,131.09	58,781.00	49,781.00	-15.3%
TOTAL Sheriff			55,707.84	95,265.00	95,265.00	61,958.80	95,265.00	108,941.00	14.4%
TOTAL Court Security Fund			55,707.84	95,265.00	95,265.00	61,958.80	95,265.00	108,941.00	14.4%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Economic Development Com. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
05 County Administrator							
131505 40000 FRGENFND	-25,000.00	-25,500.00	-25,500.00	.00	-25,500.00	-25,500.00	.0%
131505 40010 FRRSEDC	-4,491.00	-4,500.00	-4,500.00	.00	-4,500.00	-4,500.00	.0%
131505 51330 OTHER	12,019.25	12,750.00	12,750.00	11,764.32	12,750.00	13,069.00	2.5%
131505 51350 ADM	12,019.26	12,813.00	12,813.00	11,821.43	12,813.00	13,326.00	4.0%
131505 62000 SUPPLIES	173.83	200.00	200.00	27.35	200.00	200.00	.0%
131505 62010 POSTAGE	.00	200.00	200.00	.00	200.00	200.00	.0%
131505 62020 SUBSCRIPT	.00	.00	.00	150.00	.00	.00	.0%
131505 62030 DUES	6,720.00	8,000.00	8,000.00	21,590.00	8,000.00	13,000.00	62.5%
131505 62040 CONF	.00	500.00	500.00	.00	500.00	500.00	.0%
131505 62050 MILEAGE	26.10	350.00	350.00	19.50	350.00	350.00	.0%
131505 62080 TRAVEL	.00	250.00	250.00	.00	250.00	250.00	.0%
131505 62090 LEGALPUB	.00	.00	.00	1,441.95	.00	.00	.0%
131505 62150 CNTRCSERV	.00	.00	.00	10,000.00	.00	.00	.0%
131505 64990 FUNDR	.00	300.00	300.00	.00	300.00	.00	-100.0%
131505 65610 ADVERT	.00	550.00	550.00	1,704.66	550.00	550.00	.0%
131505 66450 SBA Loan	.00	.00	.00	10,000.00	.00	.00	.0%
TOTAL County Administrator	1,467.44	5,913.00	5,913.00	68,519.21	5,913.00	11,445.00	93.6%
TOTAL Economic Development C	1,467.44	5,913.00	5,913.00	68,519.21	5,913.00	11,445.00	93.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Restrictd Econ. Dev. Com. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
05 County Administrator							
131605 41350 INTINC	-4,347.22	-3,600.00	-3,600.00	-2,685.36	-3,600.00	-3,600.00	.0%
131605 42270 LUCKY	-2,700.00	-2,700.00	-2,700.00	-2,025.00	-2,700.00	-2,700.00	.0%
131605 42280 LAWOFFC	-6,948.60	-6,949.00	-6,949.00	-2,316.20	-6,949.00	-6,949.00	.0%
131605 42290 CIVILIAN	-24,250.00	-19,358.00	-19,358.00	-7,052.64	-19,358.00	-19,358.00	.0%
131605 42300 DEARBORN	-12,299.16	-12,299.00	-12,299.00	-9,224.37	-12,299.00	-12,299.00	.0%
131605 42310 APPLICATIO	.00	-1,000.00	-1,000.00	.00	-1,000.00	-1,000.00	.0%
131605 61060 TOEDC	4,491.00	4,500.00	4,500.00	.00	4,500.00	4,500.00	.0%
131605 66400 APPLOAN	.00	530,000.00	530,000.00	.00	530,000.00	1,200,000.00	126.4%
131605 66460 APPLXP	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
131605 66500 MISCEXP	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL County Administrator	-46,053.98	490,594.00	490,594.00	-23,303.57	490,594.00	1,160,594.00	136.6%
TOTAL Restrictd Econ. Dev. C	-46,053.98	490,594.00	490,594.00	-23,303.57	490,594.00	1,160,594.00	136.6%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Mapping - GIS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
12 GIS COORDINATOR							
131712 42250 REVENUE	-303,608.00	-490,167.00	-490,167.00	-720,543.00	-490,167.00	-504,000.00	2.8%
131712 49040 MISC	-1,736.48	.00	.00	-4,010.97	.00	-7,000.00	.0%
131712 51330 OTHER	216,211.96	214,928.00	214,928.00	195,476.72	214,928.00	225,172.00	4.8%
131712 61000 TOGENF	35,597.45	59,507.00	59,507.00	41,896.08	59,507.00	62,161.00	4.5%
131712 61160 TOIMRF	16,056.22	19,000.00	19,000.00	17,570.28	19,000.00	19,160.00	.8%
131712 61170 TOSSI	15,213.41	16,000.00	16,000.00	14,836.61	16,000.00	16,312.00	2.0%
131712 62000 SUPPLIES	175.17	400.00	400.00	.00	400.00	400.00	.0%
131712 62010 POSTAGE	.00	40.00	40.00	.00	40.00	40.00	.0%
131712 62030 DUES	475.00	525.00	525.00	420.00	525.00	1,000.00	90.5%
131712 62040 CONF	2,903.01	3,000.00	3,000.00	1,275.00	3,000.00	4,000.00	33.3%
131712 62050 MILEAGE	1,119.21	1,000.00	1,000.00	292.51	1,000.00	1,000.00	.0%
131712 62060 TRAIN	291.44	2,000.00	2,000.00	1,684.34	2,000.00	3,000.00	50.0%
131712 62150 CNTRCSERV	21,745.31	8,000.00	8,000.00	.00	8,000.00	5,000.00	-37.5%
131712 65250 KENCOMEXP	.00	.00	.00	21.45	.00	.00	.0%
131712 65370 PLOTTER	1,078.06	2,000.00	2,000.00	359.62	2,000.00	2,000.00	.0%
131712 65850 COMPSFT	36,373.38	50,000.00	50,000.00	5,080.99	50,000.00	70,000.00	40.0%
131712 65860 COMPHRD	9,366.89	26,000.00	26,000.00	42,436.85	26,000.00	10,000.00	-61.5%
131712 65890 INTERNET	1,500.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
131712 65900 AERIAL	.00	36,000.00	36,000.00	25,000.00	36,000.00	25,500.00	-29.2%
131712 66500 MISCEXP	85.37	2,000.00	2,000.00	149.88	2,000.00	.00	-100.0%
131712 68890 RECTF	15,000.00	16,000.00	16,000.00	15,000.00	16,000.00	.00	-100.0%
131712 99560 PRINTER	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
131712 99570 Cell Phone	.00	.00	.00	125.80	.00	900.00	.0%
TOTAL GIS COORDINATOR	67,847.40	-28,767.00	-28,767.00	-362,927.84	-28,767.00	-60,355.00	109.8%
TOTAL Mapping - GIS	67,847.40	-28,767.00	-28,767.00	-362,927.84	-28,767.00	-60,355.00	109.8%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

HHS Restricted for WIC	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
13 Health and Human Services Dir.							
131813 41350 INTINC	-3,097.56	-1,800.00	-1,800.00	-3,677.46	-1,800.00	-1,300.00	-27.8%
TOTAL Health and Human Servi	-3,097.56	-1,800.00	-1,800.00	-3,677.46	-1,800.00	-1,300.00	-27.8%
TOTAL HHS Restricted for WIC	-3,097.56	-1,800.00	-1,800.00	-3,677.46	-1,800.00	-1,300.00	-27.8%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Illinois Gaming Law Enf. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20 Sheriff							
131920 42470 RECPTIL	-930.26	-900.00	-900.00	-1,786.32	-900.00	-1,786.00	98.4%
131920 66500 MISCEXP	.00	900.00	900.00	.00	900.00	.00	-100.0%
TOTAL Sheriff	-930.26	.00	.00	-1,786.32	.00	-1,786.00	.0%
TOTAL Illinois Gaming Law En	-930.26	.00	.00	-1,786.32	.00	-1,786.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Indemnity Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
08	County Treasurer							
132008	42990 TAXSALE	-8,860.00	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	.0%
132008	66960 CRTORD	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
	TOTAL County Treasurer	-8,860.00	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	.0%
	TOTAL Indemnity Fund	-8,860.00	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Jail Commissary Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
132120	41350	INTINC	-59.17	-50.00	-50.00	-61.05	-50.00	-65.00	30.0%
132120	42250	REVENUE	-166,534.32	-115,000.00	-115,000.00	-125,702.14	-115,000.00	-145,000.00	26.1%
132120	64540	INMTSUP	30,118.85	62,200.00	62,200.00	49,020.34	62,200.00	58,244.00	-6.4%
132120	64570	INMTWELF	24,389.94	22,500.00	22,500.00	11,100.00	22,500.00	38,000.00	68.9%
132120	64580	INMTMED	46,460.25	66,820.00	66,820.00	69,980.25	66,820.00	60,609.00	-9.3%
132120	66500	MISCEXP	.00	.00	.00	.00	.00	27,751.00	.0%
TOTAL Sheriff			-65,624.45	36,470.00	36,470.00	4,337.40	36,470.00	39,539.00	8.4%
TOTAL Jail Commissary Fund			-65,624.45	36,470.00	36,470.00	4,337.40	36,470.00	39,539.00	8.4%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Kendall County Drug Srv. Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25	County Board								
132225	42020	FINES	-1,018.85	-1,000.00	-1,000.00	-360.00	-1,000.00	-500.00	-50.0%
132225	61200	TOHHS	1,158.00	1,000.00	1,000.00	.00	1,000.00	500.00	-50.0%
	TOTAL County Board		139.15	.00	.00	-360.00	.00	.00	.0%
	TOTAL Kendall County Drug Sr		139.15	.00	.00	-360.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

K-9 Donations			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
132320	42860	DONAT	-8,597.25	-13,000.00	-13,000.00	-480.08	-13,000.00	-150.00	-98.8%
132320	66500	MISCEXP	.00	.00	13,000.00	5,802.00	.00	.00	.0%
132320	66650	MISCEXP	.00	13,000.00	.00	.00	13,000.00	.00	.0%
TOTAL Sheriff			-8,597.25	.00	.00	5,321.92	.00	-150.00	.0%
TOTAL K-9 Donations			-8,597.25	.00	.00	5,321.92	.00	-150.00	.0%

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ACCOUNTS FOR:

Law Library Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
15 Presiding Judge							
132415 42000 FEES	-61,292.00	-35,000.00	-35,000.00	-25,085.00	-35,000.00	-35,000.00	.0%
132415 42030 MISCFEE	.00	.00	.00	-62.00	.00	.00	.0%
132415 51330 OTHER	192.31	.00	.00	.00	.00	.00	.0%
132415 62020 SUBSCRIPT	22,080.71	29,400.00	29,400.00	25,230.13	29,400.00	29,400.00	.0%
132415 67050 PATRON	13,188.00	12,895.00	12,895.00	11,301.00	12,895.00	14,100.00	9.3%
132415 67060 RESRCHCRTH	18,745.56	22,060.00	22,060.00	26,985.69	22,060.00	24,084.00	9.2%
TOTAL Presiding Judge	-7,085.42	29,355.00	29,355.00	38,369.82	29,355.00	32,584.00	11.0%
TOTAL Law Library Fund	-7,085.42	29,355.00	29,355.00	38,369.82	29,355.00	32,584.00	11.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Liability Ins. Program Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25 County Board							
132525 40160 FRLIABINS	-375,000.00	-550,000.00	-550,000.00	-475,000.00	-550,000.00	-550,000.00	.0%
132525 68900 CLAIMS	406,491.18	550,000.00	550,000.00	459,200.01	550,000.00	550,000.00	.0%
TOTAL County Board	31,491.18	.00	.00	-15,799.99	.00	.00	.0%
TOTAL Liability Ins. Program	31,491.18	.00	.00	-15,799.99	.00	.00	.0%

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ACCOUNTS FOR:

Probation Services Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
16	Probation Supervisor							
132616	40140 FRMTLHLTH	-216.83	.00	.00	.00	.00	.00	.0%
132616	42250 REVENUE	-89,757.39	-90,000.00	-90,000.00	-98,226.55	-80,000.00	-90,000.00	.0%
132616	43130 DOMVIOL	-22,383.61	-20,000.00	-20,000.00	-22,855.05	-20,000.00	-10,000.00	-50.0%
132616	43140 GPS	-18,660.49	-25,000.00	-25,000.00	-20,508.54	-20,000.00	-10,000.00	-60.0%
132616	43150 UNAGDRIN	-973.52	-400.00	-400.00	-1,000.00	-1,000.00	-1,000.00	150.0%
132616	43160 EQUIPT	-1,640.82	.00	.00	.00	.00	.00	.0%
132616	43170 DRGTEST	-2,308.10	-2,000.00	-2,000.00	-1,153.80	-1,000.00	-1,000.00	-50.0%
132616	43180 EVAL	.00	.00	.00	.00	.00	-500.00	.0%
132616	43190 OFFTRAIN	-1,221.13	.00	.00	-150.00	-1,500.00	.00	.0%
132616	43200 PARENT	-200.00	-200.00	-200.00	-100.00	-200.00	-200.00	.0%
132616	43210 PROTORDER	-2,390.00	.00	.00	.00	.00	.00	.0%
132616	43590 PRBASSMT	.00	.00	.00	-754.00	-1,000.00	-1,000.00	.0%
132616	61000 TOGENF	50,000.00	30,000.00	30,000.00	.00	30,000.00	6,000.00	-80.0%
132616	62030 DUES	1,874.00	2,000.00	2,000.00	1,210.00	2,000.00	2,000.00	.0%
132616	62060 TRAIN	19,158.83	26,000.00	26,000.00	7,191.98	5,000.00	26,000.00	.0%
132616	62140 ANNLCNTRC	42,933.70	95,000.00	95,000.00	24,995.00	25,000.00	95,000.00	.0%
132616	62150 CNTRCSERV	13,161.52	42,000.00	42,000.00	27,647.15	40,000.00	42,000.00	.0%
132616	62160 EQUIPT	27,771.71	30,500.00	30,500.00	24,182.45	30,500.00	30,500.00	.0%
132616	62310 COMPSFTW	17,156.16	30,000.00	30,000.00	18,540.85	28,000.00	30,000.00	.0%
132616	64450 DRGTEST	13,395.18	15,000.00	15,000.00	13,235.66	12,000.00	15,000.00	.0%
132616	65160 GPSMNTR	52,821.50	55,000.00	55,000.00	77,555.25	75,000.00	55,000.00	.0%
	TOTAL Probation Supervisor	98,520.71	187,900.00	187,900.00	49,810.40	122,800.00	187,800.00	-.1%
	TOTAL Probation Services Fun	98,520.71	187,900.00	187,900.00	49,810.40	122,800.00	187,800.00	-.1%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Public Safety Sales Tax Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25	County Board								
132725	41350	INTINC	-54,822.91	-20,000.00	-20,000.00	-13,471.63	-20,000.00	-10,000.00	-50.0%
132725	42500	PSST	-5,430,909.36	-5,324,000.00	-5,324,000.00	-5,349,800.06	-5,324,000.00	-5,250,000.00	-1.4%
132725	61000	TOGENF	1,822,523.00	1,822,523.00	1,822,523.00	1,670,646.10	1,822,523.00	1,822,523.00	.0%
132725	61040	TOPSCAPIMP	325,000.00	525,000.00	525,000.00	.00	525,000.00	525,000.00	.0%
132725	61150	TOJAILEXP	1,273,050.00	1,263,850.00	1,263,850.00	1,263,850.00	1,263,850.00	1,293,450.00	2.3%
132725	61270	CRTHS2016	569,125.00	535,800.00	535,800.00	535,800.00	535,800.00	744,825.00	39.0%
132725	61280	CRTHS2017	1,225,023.00	1,047,950.00	1,047,950.00	1,047,950.00	1,047,950.00	803,175.00	-23.4%
TOTAL County Board			-271,011.27	-148,877.00	-148,877.00	-845,025.59	-148,877.00	-71,027.00	-52.3%
TOTAL Public Safety Sales Ta			-271,011.27	-148,877.00	-148,877.00	-845,025.59	-148,877.00	-71,027.00	-52.3%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Recorder Document Storage Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
06 County Clerk And Recorder							
132806 42250 REVENUE	-179,775.00	-180,500.00	-180,500.00	-244,353.00	-180,500.00	-180,500.00	.0%
132806 51040 DEPCLK	145,549.16	149,015.00	149,015.00	139,607.36	149,015.00	160,350.00	7.6%
132806 66500 MISCEXP	80,583.82	100,000.00	.00	.00	100,000.00	.00	.0%
132806 68870 DOCSTRG	.00	.00	100,000.00	90,971.70	.00	100,000.00	.0%
TOTAL County Clerk And Recor	46,357.98	68,515.00	68,515.00	-13,773.94	68,515.00	79,850.00	16.5%
TOTAL Recorder Document Stor	46,357.98	68,515.00	68,515.00	-13,773.94	68,515.00	79,850.00	16.5%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Recorder - GIS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
06 County Clerk And Recorder							
132906 42250 REVENUE	-37,968.00	-38,000.00	-38,000.00	-51,587.00	-38,000.00	-38,000.00	.0%
132906 51040 DECLK	48,876.11	48,876.00	48,876.00	45,116.40	48,876.00	50,100.00	2.5%
TOTAL County Clerk And Recor	10,908.11	10,876.00	10,876.00	-6,470.60	10,876.00	12,100.00	11.3%
TOTAL Recorder - GIS	10,908.11	10,876.00	10,876.00	-6,470.60	10,876.00	12,100.00	11.3%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Rental Housing Supp. Prg Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
06 County Clerk And Recorder							
133006 42040 RECORDFEE	-161,298.00	-171,000.00	-171,000.00	-219,690.00	-171,000.00	-171,000.00	.0%
133006 52020 STIL	161,298.00	171,000.00	171,000.00	195,237.00	171,000.00	171,000.00	.0%
TOTAL County Clerk And Recor	.00	.00	.00	-24,453.00	.00	.00	.0%
TOTAL Rental Housing Supp. P	.00	.00	.00	-24,453.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Sale in Error Interest Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
08	County Treasurer							
133108	42990 TAXSALE	-19,080.00	-30,000.00	-30,000.00	.00	-30,000.00	-30,000.00	.0%
133108	67000 CRTADORD	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
	TOTAL County Treasurer	-19,080.00	-25,000.00	-25,000.00	.00	-25,000.00	-25,000.00	.0%
	TOTAL Sale in Error Interest	-19,080.00	-25,000.00	-25,000.00	.00	-25,000.00	-25,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Sheriff Drug Abuse Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
133320	42000	FEEES	-11,051.22	.00	.00	-11,711.09	.00	.00	.0%
133320	42020	FINES	-11,089.43	-200.00	-200.00	-6,080.06	-200.00	.00	-100.0%
133320	66550	DRABSPR	20,170.37	47,384.00	47,384.00	39,167.35	47,384.00	52,117.00	10.0%
TOTAL Sheriff			-1,970.28	47,184.00	47,184.00	21,376.20	47,184.00	52,117.00	10.5%
TOTAL Sheriff Drug Abuse Fun			-1,970.28	47,184.00	47,184.00	21,376.20	47,184.00	52,117.00	10.5%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Sheriff Drug Forfeiture Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
133420	43090	DRUGFORF	-1,637.13	-2,000.00	-2,000.00	.00	-2,000.00	-1,500.00	-25.0%
133420	66590	DRGFORF	.00	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
	TOTAL Sheriff		-1,637.13	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff Drug Forfeitur		-1,637.13	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Sheriff E-Ticket Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
133520	42020	FINES	-1,712.40	-1,800.00	-1,800.00	-2,364.00	-1,800.00	-2,500.00	38.9%
133520	66500	MISCEXP	.00	6,000.00	6,000.00	.00	6,000.00	670.00	-88.8%
	TOTAL Sheriff		-1,712.40	4,200.00	4,200.00	-2,364.00	4,200.00	-1,830.00	-143.6%
	TOTAL Sheriff E-Ticket Fund		-1,712.40	4,200.00	4,200.00	-2,364.00	4,200.00	-1,830.00	-143.6%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Sheriff FTA Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
133620	42250	REVENUE	-14,560.00	-15,000.00	-15,000.00	-8,260.00	-15,000.00	-12,500.00	-16.7%
133620	66500	MISCEXP	18,000.35	15,000.00	15,000.00	15,000.00	15,000.00	9,000.00	-40.0%
	TOTAL Sheriff		3,440.35	.00	.00	6,740.00	.00	-3,500.00	.0%
	TOTAL Sheriff FTA Fund		3,440.35	.00	.00	6,740.00	.00	-3,500.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

DUI Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
133720	42020	FINES	-16,311.00	-18,730.00	-18,730.00	-14,873.25	-18,730.00	-16,891.00	-9.8%
133720	66540	ENFEQUIP	16,039.22	42,095.00	42,095.00	41,958.75	42,095.00	36,024.00	-14.4%
	TOTAL Sheriff		-271.78	23,365.00	23,365.00	27,085.50	23,365.00	19,133.00	-18.1%
	TOTAL DUI Fund		-271.78	23,365.00	23,365.00	27,085.50	23,365.00	19,133.00	-18.1%

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ACCOUNTS FOR:

Sheriff Range Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
133820	41350	INTINC	-267.54	.00	.00	-92.49	.00	.00	.0%
133820	42000	FEES	-5,500.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-4,500.00	-10.0%
133820	66500	MISCEXP	3,949.08	13,850.00	13,850.00	3,724.79	13,850.00	15,100.00	9.0%
TOTAL Sheriff			-1,818.46	8,850.00	8,850.00	-1,367.70	8,850.00	10,600.00	19.8%
TOTAL Sheriff Range Fund			-1,818.46	8,850.00	8,850.00	-1,367.70	8,850.00	10,600.00	19.8%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Sheriff Spec. Assgm. Dtl. Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
133920	43080	AGENCY	-39,832.68	-30,500.00	-30,500.00	-26,880.09	-30,500.00	-35,000.00	14.8%
133920	51540	OVERTM	33,493.80	30,500.00	30,500.00	33,060.91	30,500.00	35,000.00	14.8%
	TOTAL Sheriff		-6,338.88	.00	.00	6,180.82	.00	.00	.0%
	TOTAL Sheriff Spec. Assgm. D		-6,338.88	.00	.00	6,180.82	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Sheriff Vehicle Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
134020	42000	FEES	-14,551.71	-6,000.00	-6,000.00	-7,959.70	-6,000.00	-3,600.00	-40.0%
134020	69760	VEHCL	28,000.00	17,000.00	17,000.00	5,738.82	17,000.00	17,000.00	.0%
	TOTAL Sheriff		13,448.29	11,000.00	11,000.00	-2,220.88	11,000.00	13,400.00	21.8%
	TOTAL Sheriff Vehicle Fund		13,448.29	11,000.00	11,000.00	-2,220.88	11,000.00	13,400.00	21.8%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

State's Atty Child Adv Ctr Fnd	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
21 State's Attorney							
134221 42860 DONAT	.00	-1.00	-1.00	.00	-1.00	-1.00	.0%
134221 66500 MISCEXP	.00	3,500.00	3,500.00	1,806.93	3,500.00	2,000.00	-42.9%
TOTAL State's Attorney	.00	3,499.00	3,499.00	1,806.93	3,499.00	1,999.00	-42.9%
TOTAL State's Atty Child Adv	.00	3,499.00	3,499.00	1,806.93	3,499.00	1,999.00	-42.9%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

State's Atty Drug Enf. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
21 State's Attorney							
134321 43370 FNSFORF	-11,352.07	-7,500.00	-7,500.00	-4,140.23	-7,500.00	-5,500.00	-26.7%
134321 66550 DRABSPR	6,138.55	35,000.00	35,000.00	14,960.47	35,000.00	40,000.00	14.3%
TOTAL State's Attorney	-5,213.52	27,500.00	27,500.00	10,820.24	27,500.00	34,500.00	25.5%
TOTAL State's Atty Drug Enf.	-5,213.52	27,500.00	27,500.00	10,820.24	27,500.00	34,500.00	25.5%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

State's Atty Juv. Just. Cncl	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
21 State's Attorney							
134421 42250 REVENUE	-15,160.41	-14,000.00	-14,000.00	-15,130.30	-14,000.00	-15,000.00	7.1%
134421 66500 MISCEXP	15,234.70	20,000.00	20,000.00	9,742.87	20,000.00	20,000.00	.0%
TOTAL State's Attorney	74.29	6,000.00	6,000.00	-5,387.43	6,000.00	5,000.00	-16.7%
TOTAL State's Atty Juv. Just	74.29	6,000.00	6,000.00	-5,387.43	6,000.00	5,000.00	-16.7%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

State's Atty Mny Laund Forf.	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
21 State's Attorney							
134521 43110 ASSETFORF	-21,522.77	-1.00	-1.00	.00	-1.00	-1.00	.0%
134521 66500 MISCEXP	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL State's Attorney	-21,522.77	9,999.00	9,999.00	.00	9,999.00	9,999.00	.0%
TOTAL State's Atty Mny Laund	-21,522.77	9,999.00	9,999.00	.00	9,999.00	9,999.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

State's Atty Rec.s Auto. Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
21	State's Attorney							
134621	42000 FEES	-3,976.00	-4,000.00	-4,000.00	-5,386.16	-4,000.00	-4,500.00	12.5%
134621	66500 MISCEXP	2,790.16	25,000.00	25,000.00	.00	25,000.00	25,000.00	.0%
	TOTAL State's Attorney	-1,185.84	21,000.00	21,000.00	-5,386.16	21,000.00	20,500.00	-2.4%
	TOTAL State's Atty Rec.s Aut	-1,185.84	21,000.00	21,000.00	-5,386.16	21,000.00	20,500.00	-2.4%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Tax Sale Automation Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
08	County Treasurer								
134708	42990	TAXSALE	-16,330.00	-15,000.00	-15,000.00	-17,235.00	-15,000.00	-15,000.00	.0%
134708	51330	OTHER	4,096.50	9,000.00	9,000.00	.00	9,000.00	9,000.00	.0%
134708	66500	MISCEXP	10,424.35	17,000.00	17,000.00	12,724.79	17,000.00	17,000.00	.0%
	TOTAL County Treasurer		-1,809.15	11,000.00	11,000.00	-4,510.21	11,000.00	11,000.00	.0%
	TOTAL Tax Sale Automation Fu		-1,809.15	11,000.00	11,000.00	-4,510.21	11,000.00	11,000.00	.0%

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ACCOUNTS FOR:

Transportation Alt. Prg. Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
07 County Highway Engineer							
134807 40120 FRTRAN TX	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
134807 67500 PATHS	.00	100,000.00	100,000.00	.00	100,000.00	.00	-100.0%
134807 67510 YORKVILLE	80,000.00	.00	.00	.00	.00	.00	.0%
134807 67520 OSWEGOPK	.00	.00	.00	.00	.00	30,000.00	.0%
134807 67540 OSWEGO	.00	.00	.00	.00	.00	11,000.00	.0%
134807 67560 KCFP	.00	.00	.00	.00	.00	3,000.00	.0%
134807 67590 VLGMINOOKA	.00	.00	.00	.00	.00	50,000.00	.0%
134807 67600 VLG MONTG	.00	.00	.00	.00	.00	75,000.00	.0%
TOTAL County Highway Enginee	30,000.00	50,000.00	50,000.00	-50,000.00	50,000.00	119,000.00	138.0%
TOTAL Transportation Alt. Pr	30,000.00	50,000.00	50,000.00	-50,000.00	50,000.00	119,000.00	138.0%

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FOR PERIOD 99

ACCOUNTS FOR:

Transp. Safety Hire Back Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20 Sheriff							
134920 42250 REVENUE	.00	-125.00	-125.00	.00	-125.00	-125.00	.0%
TOTAL Sheriff	.00	-125.00	-125.00	.00	-125.00	-125.00	.0%
TOTAL Transp. Safety Hire Ba	.00	-125.00	-125.00	.00	-125.00	-125.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Transportation Sales Tax Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
07 County Highway Engineer							
135007 40130 FRHWYRST	10,000.00	-10,000.00	-10,000.00	.00	-10,000.00	-10,000.00	.0%
135007 41350 INTINC	-145,265.95	-100,000.00	-100,000.00	-41,290.66	-100,000.00	-50,000.00	-50.0%
135007 42480 TRNSTX	-5,430,909.38	-6,000,000.00	-6,000,000.00	-5,349,800.09	-6,000,000.00	-5,250,000.00	-12.5%
135007 42490 OTHER	-210,861.45	.00	.00	-100,700.00	.00	-225,000.00	.0%
135007 61130 TOKCTAP	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
135007 61380 TXNDEBT	.00	.00	.00	.00	.00	1,250,000.00	.0%
135007 67190 FPFRCROP	.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	-100.0%
135007 67400 RDCONSTR	4,514,581.01	10,700,000.00	10,700,000.00	6,190,039.57	10,700,000.00	5,000,000.00	-53.3%
135007 67410 ROW	395,919.50	250,000.00	250,000.00	189,035.85	250,000.00	500,000.00	100.0%
135007 67420 ENGFEE	664,963.11	1,000,000.00	1,000,000.00	1,147,946.25	1,000,000.00	500,000.00	-50.0%
135007 67460 PROFFEE	40,000.00	.00	.00	55,000.00	.00	60,000.00	.0%
TOTAL County Highway Enginee	-111,573.16	6,040,000.00	6,040,000.00	2,290,230.92	6,040,000.00	1,825,000.00	-69.8%
TOTAL Transportation Sales T	-111,573.16	6,040,000.00	6,040,000.00	2,290,230.92	6,040,000.00	1,825,000.00	-69.8%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Victim Impact Panel Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
15 Presiding Judge							
135115 41350 INTINC	-23.88	-3,200.00	.00	-9.86	-3,200.00	-3,200.00	.0%
135115 42250 REVENUE	-2,270.00	.00	-3,200.00	-1,095.00	.00	.00	.0%
135115 66500 MISCEXP	4,000.00	3,200.00	3,200.00	.00	3,200.00	3,200.00	.0%
TOTAL Presiding Judge	1,706.12	.00	.00	-1,104.86	.00	.00	.0%
TOTAL Victim Impact Panel Fu	1,706.12	.00	.00	-1,104.86	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Public Defend	Auto Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
17	Public Defender							
135417	42000 FEES	-168.00	-1,600.00	-1,600.00	-1,759.50	-1,600.00	-1,121.00	-29.9%
135417	66500 MISCEXP	.00	1,600.00	1,600.00	.00	1,600.00	1,121.00	-29.9%
	TOTAL Public Defender	-168.00	.00	.00	-1,759.50	.00	.00	.0%
	TOTAL Public Defend Auto Fu	-168.00	.00	.00	-1,759.50	.00	.00	.0%

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ACCOUNTS FOR:

County Jail Medical Cost Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20 Sheriff							
135520 42000 FEES	-20.00	-12,000.00	-12,000.00	-952.00	-12,000.00	-727.00	-93.9%
135520 42470 RECPTIL	-227.90	-1,300.00	-1,300.00	.00	-1,300.00	.00	-100.0%
135520 64580 INMTMED	.00	7,000.00	7,000.00	.00	7,000.00	.00	-100.0%
TOTAL Sheriff	-247.90	-6,300.00	-6,300.00	-952.00	-6,300.00	-727.00	-88.5%
TOTAL County Jail Medical Co	-247.90	-6,300.00	-6,300.00	-952.00	-6,300.00	-727.00	-88.5%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

L.E. Operations Support Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20 Sheriff							
135620 42250 REVENUE	.00	-12,000.00	-12,000.00	.00	-12,000.00	.00	-100.0%
TOTAL Sheriff	.00	-12,000.00	-12,000.00	.00	-12,000.00	.00	-100.0%
TOTAL L.E. Operations Suppor	.00	-12,000.00	-12,000.00	.00	-12,000.00	.00	-100.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

County Clerk Election Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
06 County Clerk And Recorder							
135706 40000 FRGENFND	-100,000.00	.00	.00	.00	.00	.00	.0%
135706 51140 ELCTJUDGE	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00	.0%
135706 62010 POSTAGE	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
135706 62050 MILEAGE	.00	5,000.00	5,000.00	2,036.68	5,000.00	5,000.00	.0%
135706 62090 LEGALPUB	.00	5,000.00	5,000.00	2,505.36	5,000.00	5,000.00	.0%
135706 62150 CNTRCSERV	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
135706 64210 BALLOTS	.00	30,000.00	30,000.00	27,438.81	30,000.00	30,000.00	.0%
135706 64280 POLLSETUP	.00	10,000.00	10,000.00	3,113.87	10,000.00	10,000.00	.0%
TOTAL County Clerk And Recor	-100,000.00	100,000.00	100,000.00	35,094.72	100,000.00	100,000.00	.0%
TOTAL County Clerk Election	-100,000.00	100,000.00	100,000.00	35,094.72	100,000.00	100,000.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Mental Health Trtmt. Court Fnd	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
15 Presiding Judge							
135815 40000 FRGENFND	-100,000.00	.00	.00	.00	.00	-50,000.00	.0%
135815 40040 FRVAC	.00	.00	.00	.00	.00	-50,000.00	.0%
135815 51330 OTHER	669.16	.00	.00	.00	.00	.00	.0%
135815 66500 MISCEXP	.00	100,000.00	100,000.00	.00	100,000.00	100,000.00	.0%
TOTAL Presiding Judge	-99,330.84	100,000.00	100,000.00	.00	100,000.00	.00	-100.0%
TOTAL Mental Health Trtmt. C	-99,330.84	100,000.00	100,000.00	.00	100,000.00	.00	-100.0%

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ACCOUNTS FOR:

Drug Court Revenue Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
15 Presiding Judge							
135915 43650 DRGCTREV	.00	.00	.00	-1,981.00	.00	.00	.0%
TOTAL Presiding Judge	.00	.00	.00	-1,981.00	.00	.00	.0%
TOTAL Drug Court Revenue Fun	.00	.00	.00	-1,981.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Animal Control Capital Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
01 Animal Control Warden							
140001 40030 FRANML	-10,000.00	-92,500.00	-92,500.00	.00	-92,500.00	-35,050.00	-62.1%
140001 69770 BLDGIMP	38,354.26	.00	.00	219,212.01	.00	10,000.00	.0%
140001 69780 CAPEXP	386.35	190,000.00	190,000.00	9,389.08	190,000.00	2,500.00	-98.7%
TOTAL Animal Control Warden	28,740.61	97,500.00	97,500.00	228,601.09	97,500.00	-22,550.00	-123.1%
TOTAL Animal Control Capital	28,740.61	97,500.00	97,500.00	228,601.09	97,500.00	-22,550.00	-123.1%

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ACCOUNTS FOR:

Building Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25 County Board							
140125 40000 FRGENFND	-1,100,000.00	-35,000.00	-35,000.00	.00	-35,000.00	-35,000.00	.0%
140125 40170 FRHWY	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-50,000.00	-33.3%
140125 42880 TWPMUNC	.00	-7,500.00	-7,500.00	.00	-7,500.00	-7,500.00	.0%
140125 61000 TOGENF	.00	239,478.00	239,478.00	.00	239,478.00	164,019.00	-31.5%
140125 69780 CAPEXP	.00	809,000.00	809,000.00	124,343.57	809,000.00	654,000.00	-19.2%
TOTAL County Board	-1,175,000.00	930,978.00	930,978.00	49,343.57	930,978.00	725,519.00	-22.1%
TOTAL Building Fund	-1,175,000.00	930,978.00	930,978.00	49,343.57	930,978.00	725,519.00	-22.1%

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ACCOUNTS FOR:

Capital Improvement Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25 County Board							
140225 40000 FRGENFND	-150,000.00	-150,000.00	-150,000.00	.00	-150,000.00	-150,000.00	.0%
140225 42320 LEASEINC	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
140225 42330 VIDEOGM	-57,989.90	-53,200.00	-53,200.00	-60,286.92	-53,200.00	-53,200.00	.0%
140225 42490 OTHER	.00	.00	.00	-5,000.00	.00	.00	.0%
140225 69780 CAPEXP	261,039.48	403,300.00	403,300.00	520,447.73	403,300.00	155,000.00	-61.6%
TOTAL County Board	-46,950.42	100,100.00	100,100.00	355,160.81	100,100.00	-148,200.00	-248.1%
TOTAL Capital Improvement Fu	-46,950.42	100,100.00	100,100.00	355,160.81	100,100.00	-148,200.00	-248.1%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Courthouse Restoration Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25	County Board								
140325	42250	REVENUE	-1,220.00	-1,000.00	-1,000.00	-120.00	-1,000.00	-1,000.00	.0%
140325	66500	MISCEXP	200.00	1,000.00	1,000.00	100.00	1,000.00	1,000.00	.0%
	TOTAL County Board		-1,020.00	.00	.00	-20.00	.00	.00	.0%
	TOTAL Courthouse Restoration		-1,020.00	.00	.00	-20.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Public Safety	Capl. Imp.	Fund	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
25	County Board								
140425	40200	FRPSST	-325,000.00	-525,000.00	-525,000.00	.00	-525,000.00	-525,000.00	.0%
140425	43340	GENERTR	-48,235.19	-42,000.00	-42,000.00	-15,342.79	-42,000.00	-42,000.00	.0%
140425	62160	EQUIPT	759,468.12	504,285.00	504,285.00	762,550.30	504,285.00	1,145,000.00	127.1%
140425	66500	MISCEXP	552,749.07	205,000.00	205,000.00	32,294.27	205,000.00	206,247.00	.6%
140425	69760	VEHCL	111,400.35	279,568.00	279,568.00	127,895.09	279,568.00	184,880.00	-33.9%
TOTAL County Board			1,050,382.35	421,853.00	421,853.00	907,396.87	421,853.00	969,127.00	129.7%
TOTAL Public Safety Capl. Im			1,050,382.35	421,853.00	421,853.00	907,396.87	421,853.00	969,127.00	129.7%

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ACCOUNTS FOR:

County Building Debt Service	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
08 County Treasurer							
150008 40000 FRGENFND	-140,000.00	-113,100.00	-113,100.00	-113,100.00	-113,100.00	-116,000.00	2.6%
150008 40080 FRHHS	-145,814.00	-145,814.00	-145,814.00	-145,814.00	-145,814.00	-145,814.00	.0%
150008 41350 INTINC	-996.29	-100.00	-100.00	-1,147.99	-100.00	-100.00	.0%
150008 42370 REFUNDS	.00	.00	.00	-475.00	.00	.00	.0%
150008 43230 KENDHOUS	-4,800.00	-4,800.00	-4,800.00	-4,400.00	-4,800.00	-4,800.00	.0%
150008 43260 KCDEE	-9,600.00	-9,600.00	-9,600.00	-8,800.00	-9,600.00	-9,600.00	.0%
150008 66500 MISCEXP	29,956.15	650.00	650.00	.00	650.00	650.00	.0%
150008 68640 FAFEE	.00	.00	.00	475.00	.00	475.00	.0%
150008 68650 DEBTINT	83,375.72	102,760.00	102,760.00	102,760.00	102,760.00	95,960.00	-6.6%
150008 68700 DEBTPRNC	180,000.00	170,000.00	170,000.00	170,000.00	170,000.00	180,000.00	5.9%
TOTAL County Treasurer	-7,878.42	-4.00	-4.00	-501.99	-4.00	771.00	.0%
TOTAL County Building Debt S	-7,878.42	-4.00	-4.00	-501.99	-4.00	771.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Courthouse Exp. Debt Service		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
08	County Treasurer							
150108	40000 FRGENFND	-150,000.00	-176,900.00	-176,900.00	-176,900.00	-176,900.00	-180,000.00	1.8%
150108	40200 FRPSST	-1,794,148.00	-1,583,750.00	-1,583,750.00	-1,583,750.00	-1,583,750.00	-1,548,000.00	-2.3%
150108	41350 INTINC	-5,090.41	-400.00	-400.00	-6,078.31	-400.00	-400.00	.0%
150108	68640 FAFEE	1,203.76	2,500.00	2,500.00	475.00	2,500.00	1,000.00	-60.0%
150108	68730 2016INT	70,575.00	115,800.00	115,800.00	115,800.00	115,800.00	99,825.00	-13.8%
150108	68740 2016PRNC	696,050.00	420,000.00	420,000.00	420,000.00	420,000.00	645,000.00	53.6%
150108	68750 2017INT	1,175,022.91	702,750.00	702,750.00	702,750.00	702,750.00	682,250.00	-2.9%
150108	68760 2017PRNC	.00	520,000.00	520,000.00	520,000.00	520,000.00	300,000.00	-42.3%
	TOTAL County Treasurer	-6,386.74	.00	.00	-7,703.31	.00	-325.00	.0%
	TOTAL Courthouse Exp. Debt S	-6,386.74	.00	.00	-7,703.31	.00	-325.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Jail Addition Debt Service			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
08	County Treasurer								
150208	40200	FRPSST	-1,273,050.00	-1,263,850.00	-1,263,850.00	-1,263,850.00	-1,263,850.00	-1,293,450.00	2.3%
150208	41350	INTINC	-2,550.51	-200.00	-200.00	-2,765.16	-200.00	-200.00	.0%
150208	42370	REFUNDS	.00	.00	.00	-6,058.72	.00	.00	.0%
150208	66500	MISCEXP	36,253.54	.00	.00	.00	.00	.00	.0%
150208	68640	FAFEE	.00	650.00	650.00	.00	650.00	650.00	.0%
150208	68650	DEBTINT	141,273.34	128,400.00	128,400.00	128,400.00	128,400.00	83,000.00	-35.4%
150208	68700	DEBTPRNC	1,095,000.00	1,135,000.00	1,135,000.00	1,135,000.00	1,135,000.00	1,210,000.00	6.6%
TOTAL County Treasurer			-3,073.63	.00	.00	-9,273.88	.00	.00	.0%
TOTAL Jail Addition Debt Ser			-3,073.63	.00	.00	-9,273.88	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Community Services Block Grant	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
13 Health and Human Services Dir.							
170213 41350 INTINC	-20.73	.00	.00	-19.17	.00	-20.00	.0%
170213 42970 GRANT	-1,172.58	.00	.00	.00	.00	.00	.0%
TOTAL Health and Human Servi	-1,193.31	.00	.00	-19.17	.00	-20.00	.0%
TOTAL Community Services Blo	-1,193.31	.00	.00	-19.17	.00	-20.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

County Clerk Death Cert. Grant	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
06 County Clerk And Recorder							
173006 42970 GRANT	-1,463.34	-1,721.00	-1,721.00	-1,532.00	-1,721.00	-1,532.00	-11.0%
173006 66500 MISCEXP	390.34	1,721.00	1,721.00	1,645.00	1,721.00	1,532.00	-11.0%
TOTAL County Clerk And Recor	-1,073.00	.00	.00	113.00	.00	.00	.0%
TOTAL County Clerk Death Cer	-1,073.00	.00	.00	113.00	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Help America Vote Act			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
06	County Clerk And Recorder								
173106	42970	GRANT	-72,615.68	-50,000.00	-50,000.00	-136,108.86	-50,000.00	-200,000.00	300.0%
173106	66500	MISCEXP	7,790.84	50,000.00	50,000.00	190,993.59	50,000.00	200,000.00	300.0%
	TOTAL County Clerk And Recor		-64,824.84	.00	.00	54,884.73	.00	.00	.0%
	TOTAL Help America Vote Act		-64,824.84	.00	.00	54,884.73	.00	.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Coroner Death Cert. Grant			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
04	Coroner								
173504	41350	INTINC	-7.86	.00	.00	-11.66	.00	.00	.0%
173504	42970	GRANT	-4,412.00	-4,500.00	-4,500.00	-4,336.00	-4,500.00	-4,500.00	.0%
173504	70110	GRMISC	2,817.50	8,000.00	8,000.00	3,631.10	8,000.00	9,200.00	15.0%
TOTAL Coroner			-1,602.36	3,500.00	3,500.00	-716.56	3,500.00	4,700.00	34.3%
TOTAL Coroner Death Cert. Gr			-1,602.36	3,500.00	3,500.00	-716.56	3,500.00	4,700.00	34.3%

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FOR PERIOD 99

ACCOUNTS FOR:

Coroner SUDORS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
04	Coroner								
173604	42970	GRANT	-6,752.97	-6,700.00	-6,700.00	-1,944.75	-6,700.00	-2,500.00	-62.7%
173604	70110	GRMISC	730.12	8,000.00	8,000.00	520.00	8,000.00	10,000.00	25.0%
	TOTAL Coroner		-6,022.85	1,300.00	1,300.00	-1,424.75	1,300.00	7,500.00	476.9%
	TOTAL Coroner SUDORS		-6,022.85	1,300.00	1,300.00	-1,424.75	1,300.00	7,500.00	476.9%

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ACCOUNTS FOR:

Viol. Crms Victim's Assist Gr.	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
21 State's Attorney							
174021 42970 GRANT	-13,400.00	-21,427.00	-21,427.00	-13,100.00	-21,427.00	-13,100.00	-38.9%
174021 70000 GRSAL	13,400.00	21,426.00	21,426.00	.00	21,426.00	13,100.00	-38.9%
174021 70110 GRMISC	.00	1.00	1.00	.00	1.00	1.00	.0%
TOTAL State's Attorney	.00	.00	.00	-13,100.00	.00	1.00	.0%
TOTAL Viol. Crms Victim's As	.00	.00	.00	-13,100.00	.00	1.00	.0%

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ACCOUNTS FOR:

Adult Redeploy Illinois	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
15 Presiding Judge							
174515 40140 FRMTLHLTH	-8,991.07	-9,000.00	-9,000.00	.00	-9,000.00	.00	-100.0%
174515 42970 GRANT	-156,366.53	-207,485.00	-207,485.00	-178,948.62	-207,485.00	-206,248.00	-.6%
174515 43170 DRGTEST	-920.00	-500.00	-500.00	.00	-500.00	-500.00	.0%
174515 51330 OTHER	108,329.92	103,073.00	103,073.00	105,084.64	103,073.00	116,442.00	13.0%
174515 61000 TOGENF	14,726.56	9,840.00	9,840.00	9,001.30	9,840.00	10,436.00	6.1%
174515 61160 TOIMRF	8,324.76	9,000.00	9,000.00	8,526.50	9,000.00	11,019.00	22.4%
174515 61170 TOSSI	7,905.57	7,900.00	7,900.00	7,536.92	7,900.00	8,029.00	1.6%
174515 62000 SUPPLIES	2,057.87	2,950.00	2,950.00	1,167.96	2,950.00	5,955.00	101.9%
174515 62030 DUES	2,130.00	.00	.00	.00	.00	.00	.0%
174515 62040 CONF	.00	.00	.00	10,613.75	.00	.00	.0%
174515 62060 TRAIN	2,665.00	5,010.00	5,010.00	1,485.00	5,010.00	3,460.00	-30.9%
174515 62080 TRAVEL	8,803.89	9,000.00	9,000.00	.00	9,000.00	8,009.00	-11.0%
174515 62160 EQUIPT	824.52	600.00	600.00	.00	600.00	600.00	.0%
174515 64450 DRGTEST	5,049.15	14,003.00	14,003.00	6,593.45	14,003.00	19,421.00	38.7%
174515 65170 TRTRES	22,507.00	30,705.00	30,705.00	.00	30,705.00	21,000.00	-31.6%
174515 65190 ASSMT	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
TOTAL Presiding Judge	18,146.64	-23,804.00	-23,804.00	-27,839.10	-23,804.00	-1,277.00	-94.6%
TOTAL Adult Redeploy Illinoi	18,146.64	-23,804.00	-23,804.00	-27,839.10	-23,804.00	-1,277.00	-94.6%

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ACCOUNTS FOR:

Family Violence Coord. Council	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
16 Probation Supervisor							
174616 42970 GRANT	.00	-45,000.00	-45,000.00	-43,544.17	-45,000.00	-54,300.00	20.7%
174616 62000 SUPPLIES	.00	955.00	955.00	1,357.53	955.00	1,880.00	96.9%
174616 62060 TRAIN	115.19	1,905.00	1,905.00	.00	1,905.00	.00	-100.0%
174616 62080 TRAVEL	639.74	1,000.00	1,000.00	834.31	1,000.00	2,596.00	159.6%
174616 62150 CNTRCSERV	8,775.40	41,140.00	41,140.00	41,917.50	41,140.00	49,824.00	21.1%
TOTAL Probation Supervisor	9,530.33	.00	.00	565.17	.00	.00	.0%
TOTAL Family Violence Coord.	9,530.33	.00	.00	565.17	.00	.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

HIDTA			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
175020	42970	GRANT	-1,979,437.06	-1,275,159.00	-1,275,159.00	-1,757,144.71	-1,275,159.00	.00	-100.0%
175020	70000	GRSAL	106,666.10	100,000.00	100,000.00	1,040,798.97	100,000.00	.00	-100.0%
175020	70020	GRTRAVEL	11,527.01	10,000.00	10,000.00	6,374.16	10,000.00	.00	-100.0%
175020	70030	GREQUIP	159,515.72	.00	.00	100,000.00	.00	.00	.0%
175020	70040	GRSUPPL	1,754.76	5,000.00	5,000.00	12,068.39	5,000.00	.00	-100.0%
175020	70050	GRCONTRSER	882,845.51	715,081.00	715,081.00	364,705.20	715,081.00	.00	-100.0%
175020	70110	GRMISC	61,205.31	38,493.00	38,493.00	90,740.88	38,493.00	.00	-100.0%
175020	70350	GRRENTUTIL	537,851.12	406,585.00	406,585.00	418,948.32	406,585.00	.00	-100.0%
	TOTAL Sheriff		-218,071.53	.00	.00	276,491.21	.00	.00	.0%
	TOTAL HIDTA		-218,071.53	.00	.00	276,491.21	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

IDOT CPS Grt (Child Sfty Seat)	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20 Sheriff							
175120 42970 GRANT	-8,044.78	.00	.00	-7,174.86	.00	.00	.0%
175120 70000 GRSAL	1,951.58	.00	.00	.00	.00	.00	.0%
175120 70040 GRSUPPL	974.54	.00	.00	55.00	.00	.00	.0%
TOTAL Sheriff	-5,118.66	.00	.00	-7,119.86	.00	.00	.0%
TOTAL IDOT CPS Grt (Child Sf	-5,118.66	.00	.00	-7,119.86	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Traffic Enforcement Grants	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20 Sheriff							
175220 43460 SEATBELT	.00	-26,491.00	-26,491.00	.00	-26,491.00	.00	-100.0%
175220 51060 SHRFDEP	2,227.38	.00	.00	3,834.18	.00	.00	.0%
175220 51580 IMPDRV	449.28	.00	.00	664.02	.00	.00	.0%
175220 66490 SEATBELT	.00	14,962.00	14,962.00	.00	14,962.00	.00	-100.0%
175220 66510 SPEED	.00	1,963.00	1,963.00	.00	1,963.00	.00	-100.0%
175220 66520 DUI	.00	6,623.00	6,623.00	.00	6,623.00	.00	-100.0%
175220 66530 DDRIVE	.00	2,943.00	2,943.00	.00	2,943.00	.00	-100.0%
TOTAL Sheriff	2,676.66	.00	.00	4,498.20	.00	.00	.0%
TOTAL Traffic Enforcement Gr	2,676.66	.00	.00	4,498.20	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

FOR PERIOD 99

ACCOUNTS FOR:

Nuclear Grant Fund			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
09	EMA Director								
175409	42250	REVENUE	-58,898.04	-15,450.00	-15,450.00	-39,590.00	-15,450.00	-24,140.00	56.2%
175409	51330	OTHER	.00	.00	.00	.00	.00	11,096.00	.0%
175409	62000	SUPPLIES	.00	.00	.00	.00	.00	25,432.00	.0%
175409	62080	TRAVEL	.00	.00	.00	.00	.00	2,250.00	.0%
175409	62160	EQUIPT	.00	.00	.00	1,390.73	.00	20,900.00	.0%
175409	66550	MISCEXP	8,590.64	15,450.00	15,450.00	7,040.15	15,450.00	.00	-100.0%
175409	70080	GRTELECOM	.00	.00	.00	.00	.00	7,357.00	.0%
	TOTAL EMA Director		-50,307.40	.00	.00	-31,159.12	.00	42,895.00	.0%
	TOTAL Nuclear Grant Fund		-50,307.40	.00	.00	-31,159.12	.00	42,895.00	.0%

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ACCOUNTS FOR:

SCAAP Grant			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff								
175520	42250	REVENUE	-49,940.00	-15,830.00	-15,830.00	-19,636.00	-15,830.00	-25,000.00	57.9%
175520	66550	MISCEXP	10,915.92	3,722.00	3,722.00	7,718.92	3,722.00	21,069.00	466.1%
	TOTAL Sheriff		-39,024.08	-12,108.00	-12,108.00	-11,917.08	-12,108.00	-3,931.00	-67.5%
	TOTAL SCAAP Grant		-39,024.08	-12,108.00	-12,108.00	-11,917.08	-12,108.00	-3,931.00	-67.5%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Accounts		2019	2020	2020	2020	2020	2021	PCT
Juvenile Justice Grant		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Budget	CHANGE
20	Sheriff							
175620	42250	REVENUE	-4,482.29	.00	.00	.00	.00	.0%
175620	66550	MISCEXP	4,301.00	.00	.00	181.29	.00	.0%
TOTAL Sheriff			-181.29	.00	.00	181.29	.00	.0%
TOTAL Juvenile Justice Grant			-181.29	.00	.00	181.29	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Tobacco Grant Fund		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
20	Sheriff							
175720	42250	REVENUE	-1,540.00	-770.00	-770.00	.00	-770.00	.00 -100.0%
175720	51060	SHRFDEP	575.08	770.00	770.00	.00	770.00	.00 -100.0%
	TOTAL Sheriff		-964.92	.00	.00	.00	.00	.00 .0%
	TOTAL Tobacco Grant Fund		-964.92	.00	.00	.00	.00	.00 .0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Kendall Area Transit			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
05	County Administrator								
176505	40000	FRGENFND	-25,500.00	-25,500.00	-25,500.00	.00	-25,500.00	-25,500.00	.0%
176505	40150	FRSRSRV	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-30,000.00	17.6%
176505	41350	INTINC	-423.91	-200.00	-200.00	-191.11	-200.00	-200.00	.0%
176505	42390	REIMBOTR	-30,071.00	-52,000.00	-52,000.00	-60,230.00	-52,000.00	-50,988.00	-1.9%
176505	43500	DOAP	-1,307,145.61	-1,109,225.00	-1,109,225.00	-487,371.44	-1,109,225.00	-1,141,140.00	2.9%
176505	43550	IDOT5311	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	-55,578.00	.0%
176505	43560	IDOT5310	-94,120.94	-164,000.00	-164,000.00	-300,000.00	-164,000.00	-160,000.00	-2.4%
176505	43710	CARES	.00	.00	.00	.00	.00	-35,000.00	.0%
176505	61240	TOLIABINS	6,825.00	7,166.00	7,166.00	.00	7,166.00	7,166.00	.0%
176505	62060	TRAIN	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
176505	62160	EQUIPT	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
176505	62170	VEHCLMNT	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
176505	65910	DVAC	1,135,411.84	1,425,803.00	1,425,803.00	1,362,419.44	1,425,803.00	1,492,206.00	4.7%
176505	66500	MISCEXP	113.04	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
	TOTAL County Administrator		-395,989.58	13,966.00	13,966.00	433,548.89	13,966.00	13,966.00	.0%
	TOTAL Kendall Area Transit		-395,989.58	13,966.00	13,966.00	433,548.89	13,966.00	13,966.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Census 2020 Grant	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
05 County Administrator							
176905 42970 GRANT	.00	.00	-43,025.00	-42,593.81	.00	.00	.0%
176905 70000 GRSAL	.00	.00	6,850.00	5,375.00	.00	.00	.0%
176905 70010 GRBEN	.00	.00	.00	350.00	.00	.00	.0%
176905 70020 GRTRAVEL	.00	.00	850.00	464.77	.00	.00	.0%
176905 70030 GREQUIP	.00	.00	.00	4,193.07	.00	.00	.0%
176905 70040 GRSUPPL	.00	.00	19,500.00	14,411.00	.00	.00	.0%
176905 70050 GRCONTRSER	.00	.00	9,800.00	12,759.46	.00	.00	.0%
176905 70060 GRCONSULT	.00	.00	2,200.00	.00	.00	.00	.0%
176905 70100 GRDIRADMIN	.00	.00	3,075.00	.00	.00	.00	.0%
176905 70110 GRMISC	.00	.00	750.00	.00	.00	.00	.0%
TOTAL County Administrator	.00	.00	.00	-5,040.51	.00	.00	.0%
TOTAL Census 2020 Grant	.00	.00	.00	-5,040.51	.00	.00	.0%

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PROJECTION: 2021 Kendall County FY21 Budget

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ACCOUNTS FOR:

Township Bridge	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 Budget	PCT CHANGE
07 County Highway Engineer							
181007 41350 INTINC	-108.38	.00	.00	-89.98	.00	.00	.0%
181007 42390 REIMBOTR	-26,778.04	-5,000.00	-5,000.00	.00	-5,000.00	-200,000.00	3900.0%
181007 42470 RECPTIL	-790.76	-40,000.00	-40,000.00	-34,800.00	-40,000.00	-200,000.00	400.0%
181007 61110 TOCTBRDGE	218,193.16	45,000.00	45,000.00	.00	45,000.00	400,000.00	788.9%
TOTAL County Highway Enginee	190,515.98	.00	.00	-34,889.98	.00	.00	.0%
TOTAL Township Bridge	190,515.98	.00	.00	-34,889.98	.00	.00	.0%
TOTAL REVENUE	-75,562,211.53	-73,354,439.00	-73,387,664.00	-74,965,713.00	-73,330,539.00	-75,689,864.00	3.1%
TOTAL EXPENSE	73,313,163.92	85,220,471.00	85,264,993.00	69,685,830.32	85,050,971.00	84,549,668.70	-.8%
GRAND TOTAL	-2,249,047.61	11,866,032.00	11,877,329.00	-5,279,882.68	11,720,432.00	8,859,804.70	-25.4%

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