

Kendall County

Fiscal Year 2023 Tentative Budget



Kendall County, Illinois

KENDALLCOUNTYIL.gov

Change Log
September 7, 2022

FY23 Budget

CURRENT GENERAL FUND **SURPLUS/(DEFICIT)**

\$ (4,964,754)

FY22 Levy Calculation & Requests
September 7, 2022

	FY22	FY23	Difference	% Change
New Construction	\$ 62,168,890	\$ 77,711,113	\$ 15,542,223	25.0%
Rate Setting EAV	\$ 3,751,008,645	\$ 3,743,363,461	\$ (7,645,184)	-0.2%
Available Levy Extension	\$ 23,036,358	\$ 24,389,453	\$ 1,353,094	5.9%
CPI Increase	(\$312,785)	(\$1,137,292)	(\$824,507)	263.6%
Net Levy Extension w/o CPI Increase	\$ 22,723,573	\$ 23,252,161	\$ 528,587	2.3%

	FY22 Levy	FY23 Levy Requests	FY21 Available Levy v. FY20 Levy \$ Incr./-(Decr.)	% Incr./-Decr.
Levy Funds				
General Fund	\$12,513,825	\$12,145,274	(368,551)	-2.9%
Health & Human Services Fund	1,454,000	1,511,000	57,000	3.9%
708 Mental Health Fund	947,000	1,143,000	196,000	20.7%
Social Services for Seniors Fund	400,000	363,000	(37,000)	-9.3%
Extension Education Fund	187,487	192,163	4,676	2.5%
County Highway Fund	1,500,000	1,500,000	-	0.0%
County Bridge Fund	500,000	500,000	-	0.0%
IMRF	2,150,000	2,723,723	573,723	26.7%
Social Security	1,400,000	1,487,740	87,740	6.3%
Liability Insurance Fund	1,305,300	1,305,300	-	0.0%
Tuberculosis Fund	15,000	30,000	15,000	100.0%
Veterans Assistance Cms.	350,961	350,961	-	0.0%
Total Requests: Capped	\$22,723,573	\$23,252,161	\$528,587	2.3%

Kendall County
PTELL Calculation
PTELL - Property Tax Extension Limitation Law
9/7/2022

	FY23 PTELL Calculation	New Dollars
	CPI 5.0%	
New Construction Rate Setting EAV	\$ 77,711,113	New Construction amount \$ 77,711,113
	\$ 3,743,363,461	x Limiting rate 0.006515
		= New Construction portion \$506,318
Previous Year Actual Extension	22,745,843	
Subtract Previous Year PBC Levy	-	
= Previous Year Net Extension	22,745,843	Previous Year Net Extension \$ 22,745,843
		x CPI 5.0%
Previous Year Net Extension	22,745,843	= Previous Year Net Extension portion \$1,137,292
x CPI Factor (1+CPI)	1.0500	
= Numerator	23,883,135	
Estimated New Year EAV	3,743,363,461	
Less Estimated New Construction	(77,711,113)	
= Est. Net New Year EAV (Denominator)	3,665,652,348	
<u>Previous Year Extension x CPI (Numerator)</u>	23,883,135	
<u>New EAV - New Construction (Denominator)</u>	3,665,652,348	
= Limiting Rate	0.006515	
Estimated New Year Rate Setting EAV	3,743,363,461	
x Limiting Rate	0.006515	
New Year Net Extension	24,389,453	
Less Previous Year Net Extension	(22,745,843)	
Capped Levy: Estimated New dollars	1,643,610	Est. Total New Dollars \$1,643,610
Net Extension	24,389,453	
+ Next Year PBC Levy		
Total Extension	24,389,453	
Previous Year Rate Setting EAV	3,781,079,971	
Current Year Rate Setting EAV (Est.)	3,743,363,461	
EAV Increase/(Decrease)	(37,716,510)	
	-1.00%	

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2022	BUDGET 2023	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
General Fund Total Revenues	17,509,748	27,994,680	59.9%	10,484,931
TAXES				
11000530 41010 Current Property Tax	\$12,513,825	\$12,145,274	-2.9%	(368,551)
11000530 41020 Personal Property Repl. Tax	465,000	715,000	53.8%	250,000
11000530 41030 State Income Tax	2,574,336	3,000,000	16.5%	425,664
11000530 41040 Local Use Tax	950,000	760,000	-20.0%	(190,000)
11000530 41050 State Sales Tax	583,000	650,000	11.5%	67,000
11000530 41060 Franchise Tax	307,575	338,000	9.9%	30,425
11000530 41070 Local Share Cannabis Tax	25,000	25,000	0.0%	0
11000530 41140 1/4 Cent Sales Tax	3,228,750	3,228,750	0.0%	0
11000606 41160 Co. Real Estate Transfer Tax	450,000	450,000	0.0%	0
Total Taxes	21,097,486	21,312,024	1.0%	214,538
LICENSES, PERMITS, & FEES FROM SERVICES				
11000222 41390 Assessment Miscellaneous	3,000	3,000	0.0%	0
11000314 41290 Circuit Clerk Fees	1,250,000	1,000,000	-20.0%	(250,000)
11000314 41300 Cir. Clk. System Fee	6,500	5,000	-23.1%	(1,500)
11000314 42130 Cir. Clk. GPS Service Fee	5,500	2,000	-63.6%	(3,500)
11000314 42140 Cir. Clk. Periodic Impris. Fee	15,000	12,000	-20.0%	(3,000)
11000314 42250 Circuit Clerk Revenue	157,250	60,000	-61.8%	(97,250)
11000529 42200 County Building Postage Reimb.	50,000	140,000	180.0%	90,000
11000530 42220 Compost Fees	20,000	20,000	0.0%	0
11000606 41210 County Clerk Fees	350,000	350,000	0.0%	0
11000606 41220 Recorder's Miscellaneous	40,000	40,000	0.0%	0
11000825 41150 Property Tax Late Pymnt. Penalty	325,000	325,000	0.0%	0
11000825 41400 Treasurer Fees	21,000	21,000	0.0%	0
11000825 41700 Miscellaneous Revenue	30,000	30,000	0.0%	0
11001618 41340 Probation Board & Care	2,000	2,000	0.0%	0
11001719 41360 Public Defender Fees	4,050	4,050	0.0%	0
11001902 41180 Building Fees	75,000	80,000	6.7%	5,000
11001902 41190 Recording Fees	1,200	1,200	0.0%	0
11001902 41200 Zoning Fees	10,000	10,000	0.0%	0
11001902 41450 2012 NRA Fee	10	10	0.0%	0
11002009 41240 Sheriff Fees	115,000	113,663	-1.2%	(1,337)
11002009 41250 Sheriff Miscellaneous	3,500	6,479	85.1%	2,979
11002009 41260 HIDTA Reimbursement	37,745	39,319	4.2%	1,574
11002009 42070 Security Detail Income	34,000	13,146	-61.3%	(20,854)
11002011 41270 Merit Commission Revenue	2,000	2,000	0.0%	0
11002010 42050 Prisoner Transport	900	701	-22.1%	(199)
11002010 42060 Sheriff Bond Fee	14,400	0	-100.0%	(14,400)
11002010 42080 Corrections Board & Care	255,500	0	-100.0%	(255,500)
11002010 42090 Federal Inmate Revenue	1,898,000	584,000	-69.2%	(1,314,000)
11002010 42100 Federal Inmate Mileage Reimbursement	6,578	3,575	-45.7%	(3,003)
11002010 42110 Federal Inmate Transport Fees	63,232	31,616	-50.0%	(31,616)
11002120 41370 Fines & Forfeits	275,000	250,000	-9.1%	(25,000)
11002120 41380 State's Attorney Miscellaneous Revenue	1,000	1	-99.9%	(999)
11002120 42150 State's Attorney Trial Fee	500	350	-30.0%	(150)
11002120 42160 State's Attorney Comptroller Collection Fines/Fees	1,700	2,000	17.6%	300
11002233 41410 Technology Revenue	1,000		-100.0%	(1,000)
11002233 41420 Technology Municipality	2,500		-100.0%	(2,500)
11002532 41460 UCCI Reimbursement	3,000	3,000	0.0%	0
11002532 42210 Liquor License	21,500	21,500	0.0%	0
Total Licenses, Permits & Fees from Services	5,102,565	3,176,610	-37.7%	(1,925,955)

GENERAL FUND REVENUE SUMMARY

ACCOUNT & DESCRIPTION	BUDGET 2022	BUDGET 2023	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
INTEREST				
11000825 41350 Interest Income	40,000	75,000	87.5%	35,000
Total Interest	40,000	75,000	87.5%	35,000
INTERGOVERNMENTAL				
11000530 41080 State's Attorney Salary	161,962	166,923	3.1%	4,961
11000530 41090 Probation Officer Salary	795,298	804,500	1.2%	9,202
11000530 41100 Supervisor of Assmnt. Salary	46,125	46,125	0.0%	0
11000530 41110 Public Defender Salary	145,766	113,241	-22.3%	(32,525)
11000530 41500 State Comp-Pretrial Officer	157,838	157,838	0.0%	0
11000530 41130 Sheriff Salary	43,940	87,991		44,051
11002233 41430 KenCom Operations Reimbursement	95,481	98,345	3.0%	2,864
11000606 41120 State Com Election Judge	25,000	10,000	-60.0%	(15,000)
11000912 41280 EMA Reimbursement from IEMA	60,000	50,000	-16.7%	(10,000)
11001618 41440 Probation Officer Salary (Municipal)	23,000	20,000	-13.0%	(3,000)
Total Intergovernmental	1,554,410	1,554,963	0.0%	553
TOTAL REVENUE	27,794,461	26,118,597	-6.0%	(1,675,865)
TRANSFERS IN				
11003038 40200 Transfer from PS Sales Tax Fund	1,822,523	1,822,523	0.0%	0
11003038 40030 Transfer from Animal Control Fund	40,000	10,000	-75.0%	(30,000)
11003038 40050 Transfer from GIS Mapping	13,560	13,560	0.0%	0
11003038 40220 Transfer from Court Security Fund	27,000	30,000	11.1%	3,000
11003038 40420 Transfer from Document Storage Fund	75,000	0	-100.0%	(75,000)
11003038 40430 Transfer From CirClk Child Support Fund #1303	75,500	0	-100.0%	(75,500)
11003038 40440 Transfer From CirClk Document Storage Fund #1304	55,000	0	-100.0%	(55,000)
11003038 40450 Transfer from CirClk Court Operation #1306	45,000	0	-100.0%	(45,000)
11003038 40230 Transfer from CirClk Automation Fund #1313	28,000	0	-100.0%	(28,000)
Total Transfers	2,181,583	1,876,083	-14.0%	(305,500)
General Fund Total Revenue & Transfers In	29,976,044	27,994,680	-6.6%	(1,981,365)
GF Expenditures & Transfers Out	(36,914,668)	(32,959,433)		
GF Revenues & Transfers In	29,976,044	27,994,680		
Surplus (Deficit)	(6,938,624)	(4,964,754)		

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2022	BUDGET 2023	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
EXPENSES				
Administrative Services	433,058	445,915	3.0%	12,857
Auditing & Accounting	242,965	245,080	0.9%	2,115
Board of Review	80,785	82,968	2.7%	2,183
Capital Expenditures	0	2,017,596	100.0%	2,017,596
CASA Expenditures	12,000	12,000	0.0%	0
Circuit Court Clerk	1,025,856	1,207,804	17.7%	181,948
Circuit Court Judge	343,617	360,732	5.0%	17,115
Combined Court Services (Probation)	1,324,982	1,422,520	7.4%	97,538
Contingency	402,938	529,735	31.5%	126,797
Coroner	207,008	219,770	6.2%	12,762
Corrections	5,328,179	4,960,776	-6.9%	(367,403)
County Assessments	330,325	353,622	7.1%	23,297
County Board	202,518	205,182	1.3%	2,664
County Clerk & Recorder & Bonds	190,165	190,872	0.4%	707
Election Costs	1,024,045	795,824	-22.3%	(228,221)
Emergency Management Agency	90,985	97,185	6.8%	6,200
Facilities Management	1,224,708	1,230,099	0.4%	5,391
Farmland Review Board	353	353	0.0%	0
Jury Commission	64,700	65,900	1.9%	1,200
KenCom Intergovernmental Agreement	2,042,701	2,056,086	0.7%	13,385
Merit Commission	24,181	46,486	92.2%	22,305
Planning, Building & Zoning	224,203	231,008	3.0%	6,805
Postage County Building	55,500	149,980	170.2%	94,480
Public Defender	576,549	636,827	10.5%	60,278
Regional Office of Education	89,789	94,249	5.0%	4,460
Sheriff	6,768,328	7,095,116	4.8%	326,788
Soil & Water Conservation District Grant	50,000	55,000	10.0%	5,000
State's Attorney	1,712,943	1,895,472	10.7%	182,529
Technology Services	728,567	836,873	14.9%	108,306
Treasurer	511,437	520,140	1.7%	8,703
Utilities	790,759	665,764	-15.8%	(124,995)
TOTAL EXPENDITURES	26,104,144	28,726,933	10.0%	2,622,789

GENERAL FUND EXPENDITURE SUMMARY

DESCRIPTION	BUDGET 2022	BUDGET 2023	% CHANGE IN BUDGET	\$ CHANGE IN BUDGET
TRANSFERS OUT:				
Debt Service				
Trsn to Adm Bldg Debt Serv	116,000	92,000	-20.7%	(24,000)
Courthouse Expansion Debt Svs Transfer	0	0		0
PS Capital	500,000			
Subtotal - Debt Service	616,000	92,000	-85.1%	(524,000)
Capital/Reserves				
Trns to Building Fund	1,035,000	35,000	-96.6%	(1,000,000)
Trsn to Cap Improve Fund	1,150,000	150,000	-87.0%	(1,000,000)
Subtotal - Capital/Reserve Funds	2,185,000	185,000	-91.5%	(2,000,000)
Other Transfers Out				
Mental Health Court	300,000	-		(300,000)
Trns to County Election Fnd	600,000	100,000	-83.3%	(500,000)
Trns to Kendall Area Transit	25,500	25,500	0.0%	0
Economic Development Fund	-	-		0
Trns to 27th Payroll Fund	580,000	80,000	-86.2%	(500,000)
Trns to Health Care Fund	6,504,024	3,750,000	-42.3%	(2,754,024)
Subtotal - Other Transfers Out	8,009,524	3,955,500	-50.6%	(4,054,024)
TOTAL TRANSFERS OUT	10,810,524	4,232,500	-60.8%	(6,578,024)
TOTAL				
EXPENDITURES AND TRANSFERS OUT	36,914,668	32,959,433	-10.7%	(3,955,235)

ARPA Salaries

Administration

1 Finance and Budget Analyst	84,460	
2 Assistant- PT Administrative	26,000	
		110,460

Coroner

1 Full-Time Coroner	46,505	
		46,505

Circuit Clerk

1 Chief Deputy Clerk	76,199	
2 Deputy Clerk	28,749	
		104,948

Health Department

1 Grant Manager	51,500	
		51,500

Public Defender

1 Public Defender	61,800	
		61,800

States Attorney

1 Assistant State's Attorney	115,432	
2 Paralegal	44,480	
		159,912

Technology

1 Network Security Specialist	90,640	
		90,640

FY23 ARPA Salaries

\$ 625,765

IMRF Rate -Regular	5.88%
FICA Rate	7.65%
	<u>13.53%</u>

Average FY23 HealthCare Cost \$ 84,666

New Salaries - FY23

Circuit Clerk

1 Clerk (Temp to Permanent)	28,000	
2 Clerk (Safety Act)	28,000	
3 Part Time	20,000	
4 Assistant Supervisor	42,500	
		118,500

Combined Court Services

1 Mental Health Court	44,753	AOIC Eligible for reimbursement
2 FT- Drug Test Tech/Support	32,973	
		77,726

Public Defender

1 Full-Time Administrative Assistant	21,000	Would like to make Emily Full-Time
		21,000

Sheriff

1 Forensic Digital Analyst	80,000	
		80,000

Total New General Fund Salaries \$ 297,226

Highway

1 Engineering Technician	60,000	
		<u>\$ 60,000</u>

VAC

1 County Veterans Service Officer	50,000	
		<u>\$ 50,000</u>

IMRF Rate -Regular	5.88%
FICA Rate	7.65%
	<u>13.53%</u>

Average FY23 HealthCare Cost \$ 40,215

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
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02	Chief County Assessing Officl.						
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22	Assessments						
11000222 41390	ASMTREV	-112.95	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11000222 51010	DEPthead	92,604.88	95,000.00	95,000.00	98,000.00	98,000.00	3.2%
11000222 51030	CLERCUNION	158,812.89	156,555.00	156,555.00	161,252.00	161,252.00	3.0%
11000222 51540	OVRTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000222 62000	SUPPLIES	759.88	900.00	900.00	1,500.00	1,500.00	66.7%
11000222 62010	POSTAGE	21,024.52	22,000.00	22,000.00	30,000.00	30,000.00	36.4%
11000222 62030	DUES	595.00	570.00	570.00	570.00	570.00	.0%
11000222 62050	MILEAGE	180.88	300.00	300.00	300.00	300.00	.0%
11000222 62060	TRAIN	945.43	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11000222 62090	LEGALPUB	35,210.40	38,000.00	38,000.00	43,500.00	43,500.00	14.5%
11000222 62150	CNTRCSERV	3,550.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000222 62190	PRINT	12,655.67	9,000.00	9,000.00	10,500.00	10,500.00	16.7%
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24	Farmland Review						
11000224 51090	PERDIEM	.00	180.00	180.00	180.00	180.00	.0%
11000224 62050	MILEAGE	.00	20.00	20.00	20.00	20.00	.0%
11000224 62090	LEGALPUB	117.18	153.00	153.00	153.00	153.00	.0%
	TOTAL Chief County Assessing	326,343.78	327,678.00	327,678.00	350,975.00	350,975.00	7.1%
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03	Circuit Court Clerk						
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14	Circuit Court Clerk						
11000314 41290	CIRCLKFEE	-1,249,110.73	-1,250,000.00	-1,250,000.00	-1,000,000.00	-1,000,000.00	-20.0%
11000314 41300	CIRCRTFEE	-8,667.89	-6,500.00	-6,500.00	-5,000.00	-5,000.00	-23.1%
11000314 42130	GPSFEE	-6,028.00	-5,500.00	-5,500.00	-2,000.00	-2,000.00	-63.6%
11000314 42140	PERIMPfEE	-15,118.00	-15,000.00	-15,000.00	-12,000.00	-12,000.00	-20.0%
11000314 42250	REVENUE	.00	-120,000.00	-157,250.00	-60,000.00	-60,000.00	-61.8%
11000314 51000	ELECT	91,906.19	91,554.00	91,554.00	91,554.00	91,554.00	.0%
11000314 51040	DEPCLK	613,712.96	582,853.00	620,103.00	714,065.00	714,065.00	15.2%
11000314 51230	SUPR	2,645.05	267,199.00	267,199.00	299,485.00	299,485.00	12.1%
11000314 51460	CLRKOT	895.17	8,500.00	8,500.00	20,000.00	20,000.00	135.3%
11000314 62000	SUPPLIES	9,082.74	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000314 62010	POSTAGE	6,793.33	8,000.00	8,000.00	10,000.00	10,000.00	25.0%
11000314 62030	DUES	1,865.00	1,000.00	1,000.00	1,200.00	1,200.00	20.0%
11000314 62040	CONF	3,727.39	5,000.00	5,000.00	5,000.00	5,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11000314 62050 MILEAGE	1,145.81	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11000314 62150 CNTRCSERV	.00	.00	.00	40,000.00	40,000.00	40,000.00	.0%
11000314 62190 PRINT	11,572.51	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15.4%
TOTAL Circuit Court Clerk	-535,578.47	-408,394.00	-408,394.00	128,804.00	128,804.00	128,804.00	-131.5%
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04 Coroner							
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17 Coroner							
11000417 51000 ELECT	68,235.32	69,333.48	69,333.48	70,720.00	70,720.00	70,720.00	2.0%
11000417 51170 DEPCRN	55,562.99	57,000.00	57,000.00	60,000.00	60,000.00	60,000.00	5.3%
11000417 51220 ONCALL	21,716.75	20,000.00	14,150.00	20,000.00	20,000.00	20,000.00	41.3%
11000417 51280 ADMASST	.00	.00	8,775.00	12,000.00	12,000.00	12,000.00	36.8%
11000417 62000 SUPPLIES	1,500.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
11000417 62010 POSTAGE	11.80	200.00	200.00	200.00	200.00	200.00	.0%
11000417 62030 DUES	1,355.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
11000417 62060 TRAIN	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
11000417 62070 CELLPH	.00	.00	.00	1,200.00	1,200.00	1,200.00	.0%
11000417 62170 VEHCLMNT	1,895.40	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417 62400 UNIFORM	750.00	1,000.00	1,000.00	1,250.00	1,250.00	1,250.00	25.0%
11000417 64900 ATPS	20,615.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
11000417 64910 XRAY	.00	250.00	250.00	.00	.00	.00	-100.0%
11000417 64920 TOXICTST	6,021.00	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	14.3%
11000417 64940 MORGUE	1,488.59	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11000417 64950 BIOHAZ	1,435.50	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
11000417 64960 INDGNT	.00	250.00	250.00	400.00	400.00	400.00	60.0%
11000417 64970 HISTGY	75.00	200.00	200.00	.00	.00	.00	-100.0%
11000417 64980 ANCSERV	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL Coroner	183,662.35	198,233.48	201,158.48	219,770.00	219,770.00	219,770.00	9.3%
<hr/>							
05 County Administrator							
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29 Postage							
11000529 42200 PSTGREIMB	-52,232.92	-50,000.00	-50,000.00	-140,000.00	-140,000.00	-140,000.00	180.0%
11000529 62010 POSTAGEVAC	104.41	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000529 62320 POSTAGE	613.64	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	200.0%
11000529 62330 MISCSUP	356.00	.00	.00	.00	.00	.00	.0%
11000529 62340 PSTLEASE	5,971.92	3,500.00	3,500.00	5,980.00	5,980.00	5,980.00	70.9%
11000529 65500 PREPDPST	50,000.00	50,000.00	50,000.00	140,000.00	140,000.00	140,000.00	180.0%
<hr/>							
30 Administration							
11000530 40030 FRANML	-40,000.00	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE	
11000530 40050	FRGIS	-13,560.00	.00	.00	.00	.00	.00%	
11000530 40060	FRPROB	-6,000.00	.00	.00	.00	.00	.00%	
11000530 40200	FRPSST	-1,822,523.00	.00	.00	.00	.00	.00%	
11000530 40220	FRCRTSEC	-19,226.25	.00	.00	.00	.00	.00%	
11000530 40250	FRBLDGFN	-164,019.00	.00	.00	.00	.00	.00%	
11000530 41010	PROPTAX	-11,643,450.55	-12,513,825.00	-12,513,825.00	-12,145,274.00	-12,145,274.00	-2.9%	
11000530 41020	PPRTTAX	-680,695.62	-465,000.00	-465,000.00	-715,000.00	-715,000.00	53.8%	
11000530 41030	SITAX	-3,316,158.21	-2,574,336.00	-2,574,336.00	-3,000,000.00	-3,000,000.00	16.5%	
11000530 41040	LUTAX	-1,015,541.58	-950,000.00	-950,000.00	-760,000.00	-760,000.00	-20.0%	
11000530 41050	STSLTAX	-735,649.28	-583,000.00	-583,000.00	-650,000.00	-650,000.00	11.5%	
11000530 41060	FRTAX	-374,932.28	-307,575.00	-307,575.00	-338,000.00	-338,000.00	9.9%	
11000530 41070	CANNABISTX	-36,043.66	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00%	
11000530 41080	STCOMSAO	-158,993.35	-161,962.00	-161,962.00	-166,922.77	-166,922.77	3.1%	
11000530 41090	STCMPROB	-728,964.49	-795,298.00	-795,298.00	-804,500.00	-804,500.00	1.2%	
11000530 41100	STCOMPAMT	-46,125.00	-46,125.00	-46,125.00	-46,125.00	-46,125.00	.00%	
11000530 41110	STCOMPUBDE	-108,483.72	-145,766.00	-145,766.00	-113,240.88	-113,240.88	-22.3%	
11000530 41130	STCOMPHER	.00	.00	-43,940.00	-87,991.20	-87,991.20	100.3%	
11000530 41140	QTRCNTTAX	-4,035,898.95	-3,228,750.00	-3,228,750.00	-3,228,750.00	-3,228,750.00	.00%	
11000530 41430	KENOPS	-92,700.00	-92,700.00	2,781.00	.00	.00	-100.0%	
11000530 41500	SCOMPRETR	.00	-157,838.00	-157,838.00	-157,838.00	-157,838.00	.00%	
11000530 42220	COMPTFEE	-1,394.29	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00%	
11000530 51280	ADMASST	81,296.23	109,992.00	109,992.00	113,000.00	113,000.00	2.7%	
11000530 51350	ADM	229,958.54	263,625.00	263,625.00	272,974.00	272,974.00	3.5%	
11000530 51450	TEMPS	1,815.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	
11000530 51540	OVERTM	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	
11000530 62000	SUPPLIES	1,804.63	1,850.00	1,850.00	1,850.00	1,850.00	.00%	
11000530 62010	POSTAGE	350.07	500.00	500.00	500.00	500.00	.00%	
11000530 62020	SUBSCRIPT	388.85	315.00	315.00	315.00	315.00	.00%	
11000530 62030	DUES	1,692.65	1,700.00	1,700.00	1,700.00	1,700.00	.00%	
11000530 62040	CONF	225.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	
11000530 62050	MILEAGE	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00%	
11000530 62060	TRAIN	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00%	
11000530 62070	CELLPH	1,326.67	1,550.00	1,550.00	1,550.00	1,550.00	.00%	
11000530 62150	CNTRCSERV	25,444.10	38,100.00	38,100.00	38,100.00	38,100.00	.00%	
11000530 62290	LABOR	3,026.00	1.00	1.00	1.00	1.00	.00%	
11000530 62300	LEGALFEE	4,221.66	400.00	400.00	400.00	400.00	.00%	
11000530 62370	CTYSUPPL	1,634.56	800.00	800.00	800.00	800.00	.00%	
11000530 65610	ADVERT	114.09	800.00	800.00	800.00	800.00	.00%	
11000530 65660	EMPLRECOG	3,100.81	5,500.00	5,500.00	5,500.00	5,500.00	.00%	
11000530 65700	MMMET	595.34	725.00	725.00	725.00	725.00	.00%	
11000530 65760	NOTARY	2,605.00	2,000.00	2,000.00	2,500.00	2,500.00	25.0%	
TOTAL County Administrator		-24,675,946.98	-21,628,617.00	-21,577,076.00	-21,802,746.85	-21,802,746.85	-21,802,746.85	1.0%
<hr/>								
06	County Clerk And Recorder							
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06	County Clerk And Recorder							
11000606 41120	STCOMELTJU	-10,350.00	-25,000.00	-25,000.00	-10,000.00	-10,000.00	-10,000.00	-60.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11000606 41160	CTYRLESTTR	-695,431.50	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.0%
11000606 41210	CTYCLKFEE	-590,882.08	-350,000.00	-350,000.00	-350,000.00	-350,000.00	.0%
11000606 41220	RECMISC	-70,178.50	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
11000606 51000	ELECT	103,329.90	105,507.00	105,507.00	108,145.00	108,145.00	2.5%
11000606 51040	DEPCLK	39,256.19	38,968.00	38,968.00	40,137.00	40,137.00	3.0%
11000606 51450	TEMPS	1,650.00	12,000.00	12,000.00	10,000.00	10,000.00	-16.7%
11000606 62000	SUPPLIES	8,803.77	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11000606 62010	POSTAGE	5,528.60	8,000.00	8,000.00	8,000.00	8,000.00	.0%
11000606 62020	SUBSCRIPT	.00	50.00	50.00	50.00	50.00	.0%
11000606 62030	DUES	790.00	790.00	790.00	790.00	790.00	.0%
11000606 62040	CONF	258.50	500.00	500.00	500.00	500.00	.0%
11000606 62050	MILEAGE	367.42	500.00	500.00	500.00	500.00	.0%
11000606 62090	LEGALPUB	745.86	1,200.00	1,200.00	1,100.00	1,100.00	-8.3%
11000606 62150	CNTRCSERV	688.22	4,500.00	4,500.00	3,500.00	3,500.00	-22.2%
11000606 64110	BTHDTHREG	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	.0%
11000606 65750	BONDS	1,360.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
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07	Elections						
11000607 51040	DEPCLK	212,989.28	280,795.00	280,795.00	297,824.00	297,824.00	6.1%
11000607 51140	ELCTJUDGE	44,184.06	140,000.00	140,000.00	40,000.00	40,000.00	-71.4%
11000607 51540	OVERTM	3,006.31	25,000.00	25,000.00	5,000.00	5,000.00	-80.0%
11000607 62010	POSTAGE	6,998.84	30,000.00	30,000.00	60,000.00	60,000.00	100.0%
11000607 62050	MILEAGE	150.92	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000607 62090	LEGALPUB	4,595.84	17,000.00	17,000.00	10,000.00	10,000.00	-41.2%
11000607 62150	CNTRCSERV	97,804.30	81,500.00	81,500.00	100,000.00	100,000.00	22.7%
11000607 64200	ELECJSCH	.00	500.00	500.00	500.00	500.00	.0%
11000607 64210	BALLOTS	38,724.00	150,000.00	150,000.00	75,000.00	75,000.00	-50.0%
11000607 64220	VTRREGSUP	1,613.15	.00	.00	6,500.00	6,500.00	.0%
11000607 64240	POLLPLEXP	3,585.36	6,000.00	6,000.00	5,000.00	5,000.00	-16.7%
11000607 64260	EXHELP	11,095.00	75,000.00	75,000.00	30,000.00	30,000.00	-60.0%
11000607 64270	ELECSUP	47,865.90	197,250.00	197,250.00	150,000.00	150,000.00	-24.0%
11000607 64280	POLLSETUP	8,708.91	20,000.00	20,000.00	15,000.00	15,000.00	-25.0%
TOTAL County Clerk And Recor		-719,591.75	349,210.00	349,210.00	136,696.00	136,696.00	-60.9%
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08	County Treasurer						
25	Treasurer						
11000825 41150	PRPTAXPEN	-381,059.42	-325,000.00	-325,000.00	-325,000.00	-325,000.00	.0%
11000825 41350	INTINC	-26,220.25	-40,000.00	-40,000.00	-75,000.00	-75,000.00	87.5%
11000825 41400	TREASFEES	-23,448.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11000825 41700	MISCINC	-62,266.65	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
11000825 51000	ELECT	103,329.90	105,507.00	105,507.00	108,145.00	108,145.00	2.5%
11000825 51100	DEPTREAS	337,109.25	352,430.00	352,430.00	358,495.00	358,495.00	1.7%
11000825 51190	SECDET	2,862.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11000825 62000	SUPPLIES	5,430.45	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11000825 62010	POSTAGE	127,269.98	30,000.00	30,000.00	32,000.00	32,000.00	6.7%
11000825 62030	DUES	500.00	800.00	800.00	800.00	800.00	.0%
11000825 62040	Confer	.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11000825 62050	Mileage	.00	500.00	500.00	500.00	500.00	.0%
11000825 62090	LEGALPUB	1,720.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11000825 62150	CNTRCSERV	4,280.78	4,000.00	4,000.00	3,000.00	3,000.00	-25.0%
11000825 65400	PYRMAT	2,186.76	4,000.00	4,000.00	3,000.00	3,000.00	-25.0%
11000825 65410	HREXP	205.09	500.00	500.00	500.00	500.00	.0%
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27	Employee Bfits Health/Unemply.						
11000827 42170	HHINSEDED	.00	.00	.00	.00	.00	.0%
11000827 42180	HHINCOBRET	.00	.00	.00	.00	.00	.0%
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28	Contract Srvs. Audit/Prpty Tax						
11000828 65430	ERP	52,377.35	70,000.00	70,000.00	75,000.00	75,000.00	7.1%
11000828 65440	PRPTTXSFT	86,045.13	90,000.00	90,000.00	95,000.00	95,000.00	5.6%
11000828 65490	ADTACCT	53,412.50	57,965.00	57,965.00	59,580.00	59,580.00	2.8%
11000828 65590	BDGTBOOK	.00	.00	25,000.00	15,500.00	15,500.00	-38.0%
TOTAL County Treasurer		283,734.87	313,402.00	338,402.00	314,220.00	314,220.00	-7.1%
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09	EMA Director						
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12	Emergency Mangagement Agency						
11000912 41280	IEMA	-47,668.65	-60,000.00	-60,000.00	-50,000.00	-50,000.00	-16.7%
11000912 51030	CLERICAL	.00	.00	.00	3,722.50	3,722.50	.0%
11000912 51200	DIR	72,026.08	73,725.00	73,725.00	75,936.75	75,936.75	3.0%
11000912 62000	SUPPLIES	47,703.63	4,000.00	4,000.00	3,932.00	3,932.00	-1.7%
11000912 62030	DUES	260.00	245.00	245.00	290.00	290.00	18.4%
11000912 62060	TRAIN	2,468.25	2,000.00	2,000.00	1,735.00	1,735.00	-13.3%
11000912 62080	TRAVEL	43.30	1,125.00	1,125.00	1,125.00	1,125.00	.0%
11000912 62150	CNTRCSERV	386.95	450.00	450.00	1,168.56	1,168.56	159.7%
11000912 62160	EQUIPT	724.08	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11000912 62170	VEHCLMNT	2,540.00	3,000.00	3,000.00	2,715.00	2,715.00	-9.5%
11000912 62180	FUEL	.00	1,460.00	1,460.00	2,340.00	2,340.00	60.3%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11000912 62270 UTIL	845.18	390.00	390.00	420.00	420.00	420.00	7.7%
11000912 62400 UNIFORM	1,500.00	1,500.00	1,500.00	1,120.00	1,120.00	1,120.00	-25.3%
11000912 63630 CONSULT	2,000.00	.00	.00	.00	.00	.00	.0%
11000912 70080 GRTELECOM	796.40	2,090.00	2,090.00	1,680.00	1,680.00	1,680.00	-19.6%
TOTAL EMA Director	83,625.22	30,985.00	30,985.00	47,184.81	47,184.81	47,184.81	52.3%
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10 Facilities Management Director							
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01 Facilities Management							
11001001 41170 FCMREV	-6,288.19	.00	.00	.00	.00	.00	.0%
11001001 51010 DEPTHED	113,759.99	116,440.00	116,440.00	116,725.00	116,725.00	116,725.00	.2%
11001001 51020 MAINT.	362,479.97	371,260.00	371,260.00	371,260.00	371,260.00	371,260.00	.0%
11001001 51030 CLERICAL	42,515.47	44,448.00	44,448.00	50,004.00	50,004.00	50,004.00	12.5%
11001001 51450 TEMPS	.00	.00	.00	5,400.00	5,400.00	5,400.00	.0%
11001001 51540 OVERTM	18,129.00	10,300.00	10,300.00	12,000.00	12,000.00	12,000.00	16.5%
11001001 51610 SALPRJMG	42,269.27	80,000.00	80,000.00	65,000.00	65,000.00	65,000.00	-18.8%
11001001 62000 SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%
11001001 62010 POSTAGE	.00	50.00	50.00	50.00	50.00	50.00	.0%
11001001 62050 MILEAGE	747.81	800.00	800.00	1,500.00	1,500.00	1,500.00	87.5%
11001001 62060 TRAIN	.00	500.00	500.00	500.00	500.00	500.00	.0%
11001001 62070 CELLPH	7,944.64	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	.0%
11001001 62140 ANNLCNTRC	330,065.08	357,000.00	357,000.00	357,000.00	357,000.00	357,000.00	.0%
11001001 62150 CNTRCSERV	90,368.18	27,210.00	27,210.00	27,210.00	27,210.00	27,210.00	.0%
11001001 62160 EQUIPT	74,621.49	67,500.00	67,500.00	71,000.00	71,000.00	71,000.00	5.2%
11001001 62170 VEHCLMNT	2,537.26	1,950.00	1,950.00	4,000.00	4,000.00	4,000.00	105.1%
11001001 62180 FUEL	1,960.35	1,800.00	1,800.00	3,000.00	3,000.00	3,000.00	66.7%
11001001 62360 EQUIPRENT	1,344.06	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001001 62370 CTYSUPPL	135,248.45	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	.0%
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44 Utilities - Facilities Mgmt.							
11001044 63540 TELEPHONE	184,442.62	90,000.00	90,000.00	105,000.00	105,000.00	105,000.00	16.7%
11001044 65890 INTERNET	26,857.40	55,000.00	55,000.00	49,380.00	49,380.00	49,380.00	-10.2%
11001044 69010 ELECPSC	139,839.15	142,247.00	142,247.00	99,171.00	99,171.00	99,171.00	-30.3%
11001044 69020 ELECCRT	174,289.57	193,153.00	193,153.00	108,566.00	108,566.00	108,566.00	-43.8%
11001044 69040 ELECCOB	36,826.30	39,209.00	39,209.00	38,255.00	38,255.00	38,255.00	-2.4%
11001044 69050 ELECAC	3,843.92	4,599.00	4,599.00	3,812.00	3,812.00	3,812.00	-17.1%
11001044 69060 ELECHWY	4,502.14	6,097.00	6,097.00	5,358.00	5,358.00	5,358.00	-12.1%
11001044 69070 ELECANX	1,417.23	1,816.00	1,816.00	1,805.00	1,805.00	1,805.00	-.6%
11001044 69080 ELEHCRT	14,090.92	16,412.00	16,412.00	14,149.00	14,149.00	14,149.00	-13.8%
11001044 69090 ELECTWR	1,914.62	2,513.00	2,513.00	1,838.00	1,838.00	1,838.00	-26.9%

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Kendall County
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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11001044 69100 ELECANX2	352.34	901.00	901.00	.00	.00	.00	-100.0%
11001044 69110 ELECFMCR	3,125.32	3,776.00	3,776.00	3,464.00	3,464.00	3,464.00	-8.3%
11001044 69120 ELECHHS	32,619.69	40,271.00	40,271.00	24,178.00	24,178.00	24,178.00	-40.0%
11001044 69130 ELECANX3	1,043.01	.00	.00	.00	.00	.00	.0%
11001044 69210 GASPSC	45,468.94	50,628.00	50,628.00	56,890.00	56,890.00	56,890.00	12.4%
11001044 69220 GASCRT	40,799.42	41,944.00	41,944.00	50,721.00	50,721.00	50,721.00	20.9%
11001044 69240 GASCOB	16,824.26	13,564.00	13,564.00	21,771.00	21,771.00	21,771.00	60.5%
11001044 69250 GASAC	1,801.36	2,231.00	2,231.00	3,154.00	3,154.00	3,154.00	41.4%
11001044 69260 GASHWY	8,326.03	9,211.00	9,211.00	11,818.00	11,818.00	11,818.00	28.3%
11001044 69270 GASANX	1,961.55	2,365.00	2,365.00	3,096.00	3,096.00	3,096.00	30.9%
11001044 69280 GASHCRT	5,606.75	7,312.00	7,312.00	9,060.00	9,060.00	9,060.00	23.9%
11001044 69300 GASANX2	559.88	719.00	719.00	.00	.00	.00	-100.0%
11001044 69310 GASFCMCR	1,683.04	2,156.00	2,156.00	1,780.00	1,780.00	1,780.00	-17.4%
11001044 69320 GASHHS	11,484.87	13,425.00	13,425.00	14,056.00	14,056.00	14,056.00	4.7%
11001044 69410 H2OPSC	52,757.24	42,822.00	42,822.00	30,000.00	30,000.00	30,000.00	-29.9%
11001044 69420 H2OCRT	1,131.32	986.00	986.00	996.00	996.00	996.00	1.0%
11001044 69440 H2OCOB	1,465.00	1,263.00	1,263.00	1,275.00	1,275.00	1,275.00	1.0%
11001044 69450 H2OAC	2,116.58	1,474.00	1,474.00	1,489.00	1,489.00	1,489.00	1.0%
11001044 69470 H2OANX	942.33	830.00	830.00	838.30	838.30	838.30	1.0%
11001044 69480 H2OHCRT	846.55	850.00	850.00	858.50	858.50	858.50	1.0%
11001044 69510 H2OFCMCR	948.78	930.00	930.00	930.00	930.00	930.00	.0%
11001044 69520 H2OHHS	2,041.20	2,055.00	2,055.00	2,055.00	2,055.00	2,055.00	.0%
11001044 69530 H2OANX3	561.71	.00	.00	.00	.00	.00	.0%
TOTAL Facilities Management	2,040,193.87	2,015,467.00	2,015,467.00	1,895,862.80	1,895,862.80	1,895,862.80	-5.9%
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15 Presiding Judge							
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15 Jury Commission							
11001515 51330 OTHER	4,200.00	7,200.00	7,200.00	8,400.00	8,400.00	8,400.00	16.7%
11001515 62000 SUPPLIES	1,797.57	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001515 62010 POSTAGE	7,724.50	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	.0%
11001515 62060 TRAIN	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001515 64750 MEALS	1,284.41	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001515 64760 AUTO	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11001515 64770 JURJUROR	5,185.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
11001515 65530 PTJUROR	23,904.96	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001515 65540 GRJUROR	6,431.31	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
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16 Circuit Court Judge							
11001516 51090 PERDIEM	100,262.98	102,000.00	102,000.00	113,810.00	113,810.00	113,810.00	11.6%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11001516 51350 ADM	47,671.20	56,725.00	56,725.00	61,530.00	61,530.00	61,530.00	8.5%
11001516 51540 OVERTM	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11001516 62000 SUPPLIES	1,667.87	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11001516 62010 POSTAGE	227.58	500.00	500.00	500.00	500.00	500.00	.0%
11001516 62040 CONF	5,282.08	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001516 62060 TRAIN	-693.52	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001516 62320 POSTAGE	298.76	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11001516 62340 PSTLEASE	4,481.16	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001516 62410 FURNTR	1,423.98	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	14.3%
11001516 64810 STTORYEXP	152,771.98	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.0%
11001516 64820 STAPPRT	3,391.53	3,392.00	3,392.00	3,392.00	3,392.00	3,392.00	.0%
11001516 64830 JDGINS	3,968.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001516 64840 JDGDUES	1,185.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001516 65500 PREPDPST	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11001516 65510 CRTREPT	3,521.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL Presiding Judge	400,987.35	408,317.00	408,317.00	426,632.00	426,632.00	426,632.00	4.5%
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16 Probation Supervisor							
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18 Combined Court Services							
11001618 41340 PRBBDCRE	-1,590.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
11001618 41440 PRBMUN	-23,465.44	-23,000.00	-23,000.00	-20,000.00	-20,000.00	-20,000.00	-13.0%
11001618 51030 CLERICAL	148,533.87	154,400.00	154,400.00	191,561.00	191,561.00	191,561.00	24.1%
11001618 51200 DIR	83,391.33	84,882.00	84,882.00	87,428.00	87,428.00	87,428.00	3.0%
11001618 51230 SUPR	180,466.43	185,900.00	185,900.00	188,927.00	188,927.00	188,927.00	1.6%
11001618 51240 PROBOFC	659,407.01	671,300.00	671,300.00	727,804.00	727,804.00	727,804.00	8.4%
11001618 51330 OTHER	1,250.00	3,750.00	3,750.00	.00	.00	.00	-100.0%
11001618 62000 SUPPLIES	4,505.47	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11001618 62010 POSTAGE	2,031.71	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11001618 62020 SUBSCRIPT	14.06	250.00	250.00	300.00	300.00	300.00	20.0%
11001618 62150 CNTRCSERV	1,847.37	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%
11001618 62170 VEHC LMNT	3,121.99	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11001618 64550 MEDICAL	617.67	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
11001618 65050 KANECOJUV	137,566.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.0%
11001618 65060 JUVBDCR	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL Probation Supervisor	1,197,697.47	1,299,982.00	1,299,982.00	1,400,520.00	1,400,520.00	1,400,520.00	7.7%
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17 Public Defender							
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19 Public Defender							
11001719 41360 PDFEE	-8,523.53	-4,050.00	-4,050.00	-4,050.00	-4,050.00	-4,050.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11001719 51030 CLERCUNION	48,913.49	70,066.00	70,066.00	93,168.00	93,168.00	93,168.00	33.0%
11001719 51250 PUBDEF	204,644.31	165,091.00	165,091.00	169,878.39	169,878.39	169,878.39	2.9%
11001719 51260 ASSTDEF	275,425.94	264,472.00	284,542.00	316,078.00	316,078.00	316,078.00	11.1%
11001719 62000 SUPPLIES	2,218.13	5,100.00	5,100.00	5,176.50	5,176.50	5,176.50	1.5%
11001719 62010 POSTAGE	.00	500.00	500.00	507.50	507.50	507.50	1.5%
11001719 62020 SUBSCRIPT	2,146.28	2,000.00	2,000.00	2,030.00	2,030.00	2,030.00	1.5%
11001719 62030 DUES	1,676.25	4,750.00	4,750.00	4,821.25	4,821.25	4,821.25	1.5%
11001719 62040 CONF	2,157.82	4,000.00	4,000.00	4,060.00	4,060.00	4,060.00	1.5%
11001719 62060 TRAIN	.00	5,000.00	5,000.00	5,075.00	5,075.00	5,075.00	1.5%
11001719 62150 CNTRCSERV	18,281.25	25,000.00	25,000.00	25,375.00	25,375.00	25,375.00	1.5%
11001719 62390 TRNSCPT	1,464.00	2,000.00	2,000.00	2,030.00	2,030.00	2,030.00	1.5%
11001719 64810 STTORYEXP	3,600.82	7,000.00	7,000.00	7,105.00	7,105.00	7,105.00	1.5%
11001719 65110 INPRETSRV	45.05	1,000.00	1,000.00	1,015.00	1,015.00	1,015.00	1.5%
11001719 65120 SUBPNA	.00	500.00	500.00	507.50	507.50	507.50	1.5%
TOTAL Public Defender	552,049.81	552,429.00	572,499.00	632,777.14	632,777.14	632,777.14	10.5%
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18 Regional Superintendent							
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08 Regional Office Of Education							
11001808 64300 ROEBENF	11,264.99	10,646.00	10,646.00	11,202.00	11,202.00	11,202.00	5.2%
11001808 64310 ROESAL	60,386.37	64,743.00	64,743.00	67,797.00	67,797.00	67,797.00	4.7%
11001808 64320 ROEMISC	9,314.87	14,400.00	14,400.00	15,250.00	15,250.00	15,250.00	5.9%
TOTAL Regional Superintenden	80,966.23	89,789.00	89,789.00	94,249.00	94,249.00	94,249.00	5.0%
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19 PBZ Senior Planner							
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02 Planning, Building and Zoning							
11001902 41180 BLDGFEE	-149,129.36	-75,000.00	-75,000.00	-80,000.00	-80,000.00	-80,000.00	6.7%
11001902 41190 RECFEE	-2,546.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
11001902 41200 ZONEFEE	-24,540.50	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
11001902 41450 2012NRA	.00	-10.00	-10.00	-10.00	-10.00	-10.00	.0%
11001902 51030 CLERICAL	20,880.00	29,640.00	29,640.00	31,590.00	31,590.00	31,590.00	6.6%
11001902 51070 MGR	72,373.22	74,079.00	74,079.00	76,301.00	76,301.00	76,301.00	3.0%
11001902 51080 COMPLOFCR	64,512.69	72,309.00	72,309.00	74,197.00	74,197.00	74,197.00	2.6%
11001902 51090 PERDIEM	2,943.59	3,200.00	3,200.00	3,300.00	3,300.00	3,300.00	3.1%
11001902 62000 SUPPLIES	1,880.92	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11001902 62010 POSTAGE	1,521.07	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	25.0%
11001902 62030 DUES	728.00	775.00	775.00	775.00	775.00	775.00	.0%
11001902 62040 CONF	290.28	500.00	500.00	1,200.00	1,200.00	1,200.00	140.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11001902 62050	MILEAGE	.00	50.00	50.00	50.00	50.00	.0%
11001902 62060	TRAIN	.00	2,500.00	2,500.00	1,200.00	1,200.00	-52.0%
11001902 62070	CELLPH	1,246.48	1,500.00	1,500.00	2,200.00	2,200.00	46.7%
11001902 62090	LEGALPUB	825.84	1,500.00	1,500.00	1,300.00	1,300.00	-13.3%
11001902 62160	EQUIPT	289.83	600.00	600.00	600.00	600.00	.0%
11001902 62170	VEHCLMNT	2,492.14	2,500.00	2,500.00	2,945.00	2,945.00	17.8%
11001902 63610	PLUMBINSP	14,700.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
11001902 63630	CONSULT	9,189.50	13,500.00	13,500.00	13,500.00	13,500.00	.0%
11001902 63670	NPDES	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
11001902 63700	RECRFEE	2,134.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
11001902 63800	RPCEXP	11.00	500.00	500.00	500.00	500.00	.0%
11001902 63810	ZBAEXP	12.00	500.00	500.00	500.00	500.00	.0%
11001902 63830	HPCEXP	310.48	500.00	500.00	500.00	500.00	.0%
11001902 63840	ADHOCEXP	.00	500.00	500.00	500.00	500.00	.0%
11001902 63850	REFUND	6,650.98	50.00	50.00	50.00	50.00	.0%
TOTAL PBZ Senior Planner		27,776.16	137,993.00	137,993.00	139,798.00	139,798.00	1.3%
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20	Sheriff						
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09	Sheriff						
11002009 41240	SHRFEE	-81,296.20	-115,000.00	-115,000.00	-113,662.52	-113,662.52	-1.2%
11002009 41250	SHRFMISC	-10,332.58	-3,500.00	-3,500.00	-6,478.97	-6,478.97	85.1%
11002009 41260	HIDTA	-35,860.20	-37,745.00	-37,745.00	-39,319.00	-39,319.00	4.2%
11002009 42070	SECDETRIM	-17,746.50	-34,000.00	-34,000.00	-13,146.00	-13,146.00	-61.3%
11002009 51000	ELECT	129,098.69	131,820.00	131,820.00	151,003.00	151,003.00	14.6%
11002009 51030	CLERICAL	486,281.87	553,879.00	553,879.00	722,080.00	722,080.00	30.4%
11002009 51060	SHRFDEP	3,817,382.05	3,909,810.00	3,909,810.00	3,910,135.00	3,910,135.00	.0%
11002009 51150	CHFCOMM	479,347.64	550,643.00	550,643.00	511,689.00	511,689.00	-7.1%
11002009 51160	PT	21,731.50	85,860.00	85,860.00	84,000.00	84,000.00	-2.2%
11002009 51180	SRG	727,914.45	716,785.00	716,785.00	818,633.00	818,633.00	14.2%
11002009 51190	SECDET	9,072.75	34,000.00	34,000.00	13,045.00	13,045.00	-61.6%
11002009 51460	CLRKOT	.00	500.00	500.00	500.00	500.00	.0%
11002009 51540	OVERTM	289,225.05	188,698.00	188,698.00	224,873.00	224,873.00	19.2%
11002009 62000	SUPPLIES	8,070.78	8,041.00	8,041.00	8,069.00	8,069.00	.3%
11002009 62010	POSTAGE	2,500.00	1,500.00	1,500.00	700.00	700.00	-53.3%
11002009 62020	SUBSCRIPT	.00	361.00	361.00	531.00	531.00	47.1%
11002009 62040	CONF	27,363.87	27,598.00	27,598.00	29,818.00	29,818.00	8.0%
11002009 62060	TRAIN	45,001.54	45,604.00	45,604.00	46,053.00	46,053.00	1.0%
11002009 62070	CELLPH	39,451.88	40,286.00	40,286.00	43,914.00	43,914.00	9.0%
11002009 62150	CNTRCSERV	59,030.74	89,469.00	89,469.00	103,761.00	103,761.00	16.0%
11002009 62160	EQUIPT	24,258.07	23,500.00	23,500.00	23,892.00	23,892.00	1.7%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11002009 62170	VEHCLMNT	68,229.35	50,569.00	50,569.00	55,837.00	55,837.00	10.4%
11002009 62180	FUEL	126,298.77	170,327.00	170,327.00	218,885.00	218,885.00	28.5%
11002009 62190	PRINT	1,019.00	1,911.00	1,911.00	1,616.00	1,616.00	-15.4%
11002009 62400	UNIFORM	28,065.91	28,440.00	28,440.00	26,255.00	26,255.00	-7.7%
11002009 64350	PLCSUP	16,423.16	33,115.00	33,115.00	31,882.00	31,882.00	-3.7%
11002009 64360	WEAPONS	18,527.30	18,160.00	18,160.00	18,825.00	18,825.00	3.7%
11002009 64370	CANINE	1,908.21	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002009 64380	UNIONCNTC	22,216.15	40,450.00	40,450.00	32,600.00	32,600.00	-19.4%
11002009 64390	INVTGTS	9,899.53	11,032.00	11,032.00	10,500.00	10,500.00	-4.8%
11002009 64410	SRT	2,000.00	.00	.00	.00	.00	.0%
11002009 64420	MCTF	1,000.00	.00	.00	.00	.00	.0%
11002009 64450	DRGTEST	998.00	1,210.00	1,210.00	1,210.00	1,210.00	.0%
11002009 65660	EMPLRECOG	2,261.76	2,760.00	2,760.00	2,810.00	2,810.00	1.8%
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10	Corrections						
11002010 42050	PRISTRAN	-462.00	-900.00	-900.00	-700.80	-700.80	-22.1%
11002010 42060	BONDFEE	-18,327.13	-14,400.00	-14,400.00	.00	.00	-100.0%
11002010 42080	BRDCARE	-231,080.00	-255,500.00	-255,500.00	.00	.00	-100.0%
11002010 42090	FEDINMTREV	-1,845,600.00	-1,898,000.00	-1,898,000.00	-584,000.00	-584,000.00	-69.2%
11002010 42100	FEDMILEREV	-5,887.74	-6,578.00	-6,578.00	-3,575.00	-3,575.00	-45.7%
11002010 42110	FEDINMTRS	-73,326.70	-63,232.00	-63,232.00	-31,616.00	-31,616.00	-50.0%
11002010 51030	CLERICAL	103,845.64	144,540.00	144,540.00	167,903.00	167,903.00	16.2%
11002010 51060	SHRFDEP	3,446,442.37	3,598,748.00	3,598,748.00	2,871,600.00	2,871,600.00	-20.2%
11002010 51150	CHFCOMM	227,022.18	228,908.00	228,908.00	240,353.00	240,353.00	5.0%
11002010 51160	PT	42,298.80	58,104.00	58,104.00	56,160.00	56,160.00	-3.3%
11002010 51180	SRG	656,901.21	673,314.00	673,314.00	695,974.00	695,974.00	3.4%
11002010 51540	OVRTM	158,661.65	92,194.00	92,194.00	93,750.00	93,750.00	1.7%
11002010 62150	CNTRCSERV	447,312.59	465,771.00	465,771.00	745,868.00	745,868.00	60.1%
11002010 64550	MEDICAL	75,366.83	50,000.00	50,000.00	70,300.00	70,300.00	40.6%
11002010 64560	FOODSRV	1,736.16	2,800.00	2,800.00	1,000.00	1,000.00	-64.3%
11002010 99840	PRISTRP	12,048.41	13,800.00	13,800.00	17,868.00	17,868.00	29.5%
<hr/>							
11	Merit Commission						
11002011 41270	MERIT	-3,061.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
11002011 64590	MERIT	38,718.45	24,181.00	24,181.00	46,486.00	46,486.00	92.2%
TOTAL Sheriff		9,351,952.26	9,689,833.00	9,689,833.00	11,307,879.71	11,307,879.71	16.7%
<hr/>							
21	State's Attorney						
<hr/>							
20	State's Attorney						
11002120 41370	SAOFEE	-282,286.83	-275,000.00	-275,000.00	-250,000.00	-250,000.00	-9.1%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11002120 41380 SAOMISC	-115.19	-1,000.00	-1,000.00	-1.00	-1.00	-1.00	-99.9%
11002120 41480 SAOGRTREMB	.00	-135,000.00	.00	.00	.00	.00	.0%
11002120 42150 TRIALFEE	-325.00	-500.00	-500.00	-350.00	-350.00	-350.00	-30.0%
11002120 42160 COMPCOLFEE	-1,517.66	-1,700.00	-1,700.00	-2,000.00	-2,000.00	-2,000.00	17.6%
11002120 51000 ELECT	181,524.05	183,435.00	183,435.00	188,754.00	188,754.00	188,754.00	2.9%
11002120 51030 CLERCUNION	351,149.14	363,161.00	363,161.00	433,332.00	433,332.00	433,332.00	19.3%
11002120 51270 ASSTSAO	892,149.81	931,547.00	931,547.00	993,886.00	993,886.00	993,886.00	6.7%
11002120 51450 TEMPS	2,250.57	8,000.00	8,000.00	11,000.00	11,000.00	11,000.00	37.5%
11002120 51470 STIPENDS	38,259.05	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	.0%
11002120 62000 SUPPLIES	19,296.33	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
11002120 62010 POSTAGE	10,647.68	12,000.00	12,000.00	13,500.00	13,500.00	13,500.00	12.5%
11002120 62020 SUBSCRIPT	4,842.99	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11002120 62030 DUES	8,056.00	12,000.00	12,000.00	13,000.00	13,000.00	13,000.00	8.3%
11002120 62040 CONF	650.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	20.0%
11002120 62060 TRAIN	164.00	3,500.00	3,500.00	7,000.00	7,000.00	7,000.00	100.0%
11002120 62070 CELLPH	3,266.36	4,500.00	4,500.00	4,250.00	4,250.00	4,250.00	-5.6%
11002120 62150 CNTRCSERV	11,000.00	18,000.00	18,000.00	47,000.00	47,000.00	47,000.00	161.1%
11002120 62390 TRNSCPT	17,106.25	17,000.00	17,000.00	18,500.00	18,500.00	18,500.00	8.8%
11002120 62400 UNIFORM	5,359.63	6,300.00	6,300.00	10,250.00	10,250.00	10,250.00	62.7%
11002120 65200 Child Advo	11,390.20	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00	7.1%
11002120 65210 TrialHear	5,251.55	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11002120 65220 Appserv	37,000.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	.0%
11002120 65230 SpecLitg	.00	.00	.00	.00	.00	.00	.0%
TOTAL State's Attorney	1,315,118.93	1,299,743.00	1,434,743.00	1,643,121.00	1,643,121.00	1,643,121.00	14.5%
22 Technology Director							
33 Technology Director							
11002233 41410 TECHFEES	-3,857.99	.00	-1,000.00	.00	.00	.00	.0%
11002233 41420 REIMBOTR	.00	.00	-2,500.00	.00	.00	.00	.0%
11002233 41430 KENOPS	.00	.00	-95,481.00	-98,345.43	-98,345.43	-98,345.43	3.0%
11002233 51010 DEPTHREAD	57,219.40	55,485.00	55,485.00	56,120.00	56,120.00	56,120.00	1.1%
11002233 51320 NETLAN	299,979.08	322,382.00	322,382.00	331,603.00	331,603.00	331,603.00	2.9%
11002233 51540 OVERTM	4,066.85	3,500.00	3,500.00	.00	.00	.00	-100.0%
11002233 62000 SUPPLIES	2,652.02	500.00	500.00	500.00	500.00	500.00	.0%
11002233 62010 POSTAGE	44.14	50.00	50.00	50.00	50.00	50.00	.0%
11002233 62020 SUBSCRIPT	56.29	100.00	100.00	100.00	100.00	100.00	.0%
11002233 62030 DUES	902.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11002233 62040 CONF	.00	2,000.00	2,000.00	2,050.00	2,050.00	2,050.00	2.5%
11002233 62050 MILEAGE	288.87	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	6.7%
11002233 62060 TRAIN	3,087.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11002233 62070	CELLPH	7,148.87	6,000.00	6,000.00	6,500.00	6,500.00	8.3%
11002233 62150	CNTRCSERV	18,371.28	6,000.00	6,000.00	8,000.00	8,000.00	33.3%
11002233 65250	KENCOMEXP	.00	50.00	50.00	50.00	50.00	.0%
11002233 65850	COMPSFT	110,307.46	165,000.00	165,000.00	265,000.00	265,000.00	60.6%
11002233 65860	COMPHRD	137,147.70	62,000.00	62,000.00	62,300.00	62,300.00	.5%
11002233 65870	PRINTER	30,187.51	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11002233 65880	COPIER	54,487.34	65,000.00	65,000.00	64,000.00	64,000.00	-1.5%
TOTAL Technology Director		722,088.32	728,567.00	629,586.00	738,527.57	738,527.57	17.3%
<hr/>							
25	County Board						
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32	County Board						
11002532 41460	UCCIREM	-4,086.40	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11002532 42210	LIQLIC	-25,000.00	-21,500.00	-21,500.00	-21,500.00	-21,500.00	.0%
11002532 51290	BRDCHAIR	21,920.10	21,963.00	21,963.00	22,229.00	22,229.00	1.2%
11002532 51300	BRDMEM	159,407.81	159,867.00	159,867.00	162,265.00	162,265.00	1.5%
11002532 51310	LIQCOM	1,188.00	1,188.00	1,188.00	1,188.00	1,188.00	.0%
11002532 62030	DUES	9,686.42	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11002532 62040	CONF	1,187.71	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11002532 62050	MILEAGE	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11002532 66500	MISCEXP	2,180.32	6,000.00	6,000.00	6,000.00	6,000.00	.0%
<hr/>							
35	KenCom Intergovern. Agreement						
11002535 66000	IGA	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	1,775,000.00	.0%
11002535 66010	PSDISP	192,357.35	267,700.63	267,700.63	281,085.66	281,085.66	5.0%
<hr/>							
37	Contingency						
11002537 69790	CNTGY	.00	402,938.00	402,938.00	529,735.00	529,735.00	31.5%
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38	Transfers						
11002538 61010	TOADMBLD	116,000.00	.00	.00	.00	.00	.0%
11002538 61020	TOCRTHS	180,000.00	.00	.00	.00	.00	.0%
11002538 61030	TOCAPIMP	245,000.00	.00	.00	.00	.00	.0%
11002538 61050	TOKAT	25,500.00	.00	.00	.00	.00	.0%
11002538 61060	TOEDC	61,400.00	.00	.00	.00	.00	.0%
11002538 61070	TO27PAY	70,000.00	.00	.00	.00	.00	.0%
11002538 61100	TOBLDGFND	180,333.00	.00	.00	.00	.00	.0%
11002538 61180	TOACCAP	2,217.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
11002538 61320 TOCTYELEC	400,000.00	.00	.00	.00	.00	.00	.0%
11002538 61450 TRNHLCARE	4,150,000.00	.00	.00	.00	.00	.00	.0%
11002538 61460 TRNVAC	2,686.00	.00	.00	.00	.00	.00	.0%
11002538 61470 TRNCRNSP	3,193.00	.00	.00	.00	.00	.00	.0%
11002538 61480 TRNCRAUTO	6,850.00	.00	.00	.00	.00	.00	.0%
11002538 61490 TRNCRTSEC	9,149.00	.00	.00	.00	.00	.00	.0%
11002538 61500 TRNPROB	11,527.00	.00	.00	.00	.00	.00	.0%
11002538 61510 TRNSAODEF	12,738.00	.00	.00	.00	.00	.00	.0%
11002538 61520 TRNTAXAUT	5,018.00	.00	.00	.00	.00	.00	.0%
11002538 61530 TXNCENSUS	43.36	.00	.00	.00	.00	.00	.0%
<hr/>							
50 Capital Expenditures							
11002550 62550 CPSHRF	47,774.65	.00	.00	.00	.00	.00	.0%
11002550 62690 CPADM	.00	.00	.00	2,017,596.00	2,017,596.00	2,017,596.00	.0%
TOTAL County Board	7,663,270.32	2,623,656.63	2,623,656.63	4,784,098.66	4,784,098.66	4,784,098.66	82.3%
<hr/>							
26 Board of Review							
21 Board of Review							
11002621 51330 OTHER	64,010.60	65,345.00	65,345.00	67,305.00	67,305.00	67,305.00	3.0%
11002621 62000 SUPPLIES	86.97	800.00	800.00	812.00	812.00	812.00	1.5%
11002621 62010 POSTAGE	551.14	1,000.00	1,000.00	1,015.00	1,015.00	1,015.00	1.5%
11002621 62040 CONF	.00	500.00	500.00	500.00	500.00	500.00	.0%
11002621 62050 MILEAGE	.00	100.00	100.00	100.00	100.00	100.00	.0%
11002621 62150 CNTRCSERV	.00	10,900.00	10,900.00	11,064.00	11,064.00	11,064.00	1.5%
11002621 69780 CAPEXP	.00	2,140.00	2,140.00	2,172.00	2,172.00	2,172.00	1.5%
TOTAL Board of Review	64,648.71	80,785.00	80,785.00	82,968.00	82,968.00	82,968.00	2.7%
<hr/>							
27 CASA							
34 Donations							
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%
<hr/>							
28 Soil and Water Conserv Board							
36 Soil and Water Conservations							
11002836 62150 CNTRCSERV	50,000.00	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	10.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: General Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
TOTAL Soil and Water Conserv	50,000.00	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	10.0%
<hr/>							
30 County Board Transfers							
<hr/>							
38 Transfers							
11003038 40030 FRANML	.00	-40,000.00	-40,000.00	-10,000.00	-10,000.00	-10,000.00	-75.0%
11003038 40050 FRGIS	.00	-13,560.00	-13,560.00	-13,560.00	-13,560.00	-13,560.00	.0%
11003038 40200 FRPSST	.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	-1,822,523.00	.0%
11003038 40220 FRCRTSEC	.00	-27,000.00	-27,000.00	-30,000.00	-30,000.00	-30,000.00	11.1%
11003038 40230 FRCRTAUTO	.00	-28,000.00	-28,000.00	.00	.00	.00	-100.0%
11003038 40420 TRNDOCST	.00	-75,000.00	-75,000.00	.00	.00	.00	-100.0%
11003038 40430 TRNCHSUP	.00	-75,500.00	-75,500.00	.00	.00	.00	-100.0%
11003038 40440 TRNDOCST	.00	-55,000.00	-55,000.00	.00	.00	.00	-100.0%
11003038 40450 TRNCRTOP	.00	-45,000.00	-45,000.00	.00	.00	.00	-100.0%
11003038 40460 TXNCORSPEC	.00	.00	-2,925.00	.00	.00	.00	.0%
11003038 61010 TOADMBLD	.00	116,000.00	116,000.00	92,000.00	92,000.00	92,000.00	-20.7%
11003038 61030 TOCAPIMP	.00	150,000.00	1,150,000.00	150,000.00	150,000.00	150,000.00	-87.0%
11003038 61040 TOPSCAPIMP	.00	.00	500,000.00	.00	.00	.00	.0%
11003038 61050 TOKAT	.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	.0%
11003038 61070 TO27PAY	.00	80,000.00	580,000.00	80,000.00	80,000.00	80,000.00	-86.2%
11003038 61100 TOBLDGFND	.00	35,000.00	1,035,000.00	35,000.00	35,000.00	35,000.00	-96.6%
11003038 61320 TOCTYELEC	.00	100,000.00	600,000.00	100,000.00	100,000.00	100,000.00	-83.3%
11003038 61330 TOMHTREAT	.00	.00	300,000.00	.00	.00	.00	.0%
11003038 61450 TRNHLTCARE	.00	3,504,023.89	6,504,023.89	3,750,000.00	3,750,000.00	3,750,000.00	-42.3%
TOTAL County Board Transfers	.00	1,828,940.89	8,626,015.89	2,356,417.00	2,356,417.00	2,356,417.00	-72.7%
TOTAL General Fund	-1,575,001.55	.00	6,932,630.00	4,964,753.84	4,964,753.84	4,964,753.84	-28.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT		
708 Mental Health	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE		
14	Mental Health 708 Board								
00	No Department								
120014	41010	PROPTAX	-946,026.17	-947,000.00	-947,000.00	-1,143,000.00	-1,143,000.00	-1,143,000.00	20.7%
120014	41350	INTINC	-6.41	.00	.00	.00	.00	.00	.0%
120014	66600	HHS	804,096.49	804,950.00	804,950.00	875,000.00	875,000.00	875,000.00	8.7%
120014	66610	FAMCOUN	.00	.00	.00	95,000.00	95,000.00	95,000.00	.0%
120014	66630	AID	29,140.26	29,150.00	29,150.00	30,000.00	30,000.00	30,000.00	2.9%
120014	66640	OPDR	31,126.82	31,150.00	31,150.00	31,500.00	31,500.00	31,500.00	1.1%
120014	66650	MTGRD	32,924.41	33,000.00	33,000.00	25,000.00	25,000.00	25,000.00	-24.2%
120014	66660	KKCACOORD	.00	.00	.00	.00	.00	.00	.0%
120014	66690	CASA	7,250.00	7,250.00	7,250.00	10,000.00	10,000.00	10,000.00	37.9%
120014	66730	SRSRVYRK	12,200.00	12,200.00	12,200.00	7,500.00	7,500.00	7,500.00	-38.5%
120014	66750	FAMSRV	12,100.00	12,100.00	12,100.00	.00	.00	.00	-100.0%
120014	66790	DAYLIMP	5,000.00	5,000.00	5,000.00	7,500.00	7,500.00	7,500.00	50.0%
120014	66800	NAMI	.00	.00	.00	22,500.00	22,500.00	22,500.00	.0%
120014	66840	DRGCRT	9,744.86	9,750.00	9,750.00	.00	.00	.00	-100.0%
120014	66850	KCPROBCRT	.00	.00	.00	11,500.00	11,500.00	11,500.00	.0%
120014	66890	FVOA	2,450.00	2,450.00	2,450.00	2,500.00	2,500.00	2,500.00	2.0%
120014	66930	OSWSRS	.00	.00	.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL Mental Health 708 Boar			.26	.00	.00	.00	.00	.00	.0%
TOTAL 708 Mental Health			.26	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: County Bridge Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
07 County Highway Engineer							
00 No Department							
120107 40110 FRTWPBR	-235,311.20	.00	.00	.00	.00	.00	.0%
120107 41010 PROPTAX	-499,502.37	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
120107 41350 INTINC	-3.38	.00	.00	.00	.00	.00	.0%
120107 42250 REVENUE	-224,218.72	.00	.00	.00	.00	.00	.0%
120107 42390 REIMBOTR	-16,771.79	.00	.00	.00	.00	.00	.0%
120107 67350 BRIDGES	1,796,375.56	500,000.00	500,000.00	300,000.00	300,000.00	300,000.00	-40.0%
TOTAL County Highway Enginee	820,568.10	.00	.00	-200,000.00	-200,000.00	-200,000.00	.0%
TOTAL County Bridge Fund	820,568.10	.00	.00	-200,000.00	-200,000.00	-200,000.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: County Highway Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
07 County Highway Engineer							
00 No Department							
120207 41010 PROPTAX	-1,498,172.31	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	.0%
120207 41350 INTINC	-10.14	.00	.00	.00	.00	.00	.0%
120207 42250 REVENUE	-27,005.71	-60,000.00	-60,000.00	-50,000.00	-50,000.00	-50,000.00	-16.7%
120207 42380 FEDSAL	-65,660.00	-66,500.00	-66,500.00	-68,115.00	-68,115.00	-68,115.00	2.4%
120207 42400 OVERWGT	-57,060.00	-45,000.00	-45,000.00	-50,000.00	-50,000.00	-50,000.00	11.1%
120207 42410 TWPENG	-81,043.71	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.0%
120207 51050 SUPER	130,619.13	133,000.00	133,000.00	135,615.00	135,615.00	135,615.00	2.0%
120207 51330 OTHER	670,017.18	700,000.00	700,000.00	811,715.00	811,715.00	811,715.00	16.0%
120207 51450 TEMPS	78,134.25	75,000.00	75,000.00	70,000.00	70,000.00	70,000.00	-6.7%
120207 51470 STIPENDS	.00	2,500.00	2,500.00	.00	.00	.00	-100.0%
120207 51540 OVERTM	77,590.75	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
120207 61000 TOGENF	40,000.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
120207 61100 TOBLDGFND	50,000.00	57,550.00	57,550.00	.00	.00	.00	-100.0%
120207 61450 TRNHLTCARE	.00	.00	.00	50,000.00	50,000.00	50,000.00	.0%
120207 62000 SUPPLIES	2,760.39	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
120207 62010 POSTAGE	1,068.22	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
120207 62030 DUES	3,770.75	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
120207 62050 MILEAGE	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120207 62070 CELLPH	2,651.47	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
120207 62160 EQUIPT	144,243.69	100,000.00	100,000.00	110,000.00	110,000.00	110,000.00	10.0%
120207 62180 FUEL	68,054.68	100,000.00	100,000.00	160,000.00	160,000.00	160,000.00	60.0%
120207 62400 UNIFORM	2,450.00	2,500.00	2,500.00	3,150.00	3,150.00	3,150.00	26.0%
120207 67200 BLDGRDMNT	50,614.27	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
120207 67210 STRLGHT	16,204.38	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	-20.0%
120207 67220 HWYMAINT	61,735.69	100,000.00	100,000.00	50,000.00	50,000.00	50,000.00	-50.0%
120207 67240 SIGNS	36,530.82	30,000.00	30,000.00	35,000.00	35,000.00	35,000.00	16.7%
120207 67250 ENGSUP	3,177.19	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120207 67260 TRFLIGHT	9,912.71	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25.0%
120207 69000 UTIL	1,064.48	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
120207 69780 CAPEXP	24,363.03	400,000.00	400,000.00	200,000.00	200,000.00	200,000.00	-50.0%
TOTAL County Highway Enginee	-253,988.79	192,550.00	192,550.00	70,065.00	70,065.00	70,065.00	-63.6%
TOTAL County Highway Fund	-253,988.79	192,550.00	192,550.00	70,065.00	70,065.00	70,065.00	-63.6%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 19
bgnyrpts

PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Extension Education		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
29	IL Extension Education							
00	No Department							
120329	41010 PROPTAX	-187,277.12	-187,476.00	-187,476.00	-192,163.00	-192,163.00	-192,163.00	2.5%
120329	41350 INTINC	-1.27	.00	.00	.00	.00	.00	.0%
120329	66990 DISTR	187,278.59	187,476.00	187,476.00	192,163.00	192,163.00	192,163.00	2.5%
	TOTAL IL Extension Education	.20	.00	.00	.00	.00	.00	.0%
	TOTAL Extension Education	.20	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 20
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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
13 Health and Human Services Dir.							
00 No Department							
120513 40070 FRARI	.00	-4,700.00	-4,700.00	-4,700.00	-4,700.00	-4,700.00	.0%
120513 40140 FRMTLHLTH	.00	-804,000.00	-804,000.00	-804,000.00	-804,000.00	-804,000.00	.0%
120513 40150 FRSRSRV	.00	-57,000.00	-57,000.00	.00	.00	.00	-100.0%
120513 41010 PROPTAX	-1,452,334.97	-1,454,000.00	-1,454,000.00	-1,511,000.00	-1,511,000.00	-1,511,000.00	3.9%
120513 41350 INTINC	-162.72	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
120513 41700 MISCINC	-4,117.31	-41,000.00	-41,000.00	-46,000.00	-46,000.00	-46,000.00	12.2%
120513 42510 BHCFFEE	-5,519.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	.0%
120513 42520 INSPSEPTIC	-2,240.00	-18,000.00	-18,000.00	-22,000.00	-22,000.00	-22,000.00	22.2%
120513 42530 INSPREST	-1,047.50	-203,000.00	-203,000.00	-213,700.00	-213,700.00	-213,700.00	5.3%
120513 42540 TANNING	.00	-3,900.00	-3,900.00	-4,675.00	-4,675.00	-4,675.00	19.9%
120513 42550 KDWELL	-1,800.00	-15,000.00	-15,000.00	-19,000.00	-19,000.00	-19,000.00	26.7%
120513 42560 SLDWASTE	-300.00	-1,500.00	-1,500.00	-2,100.00	-2,100.00	-2,100.00	40.0%
120513 42570 WNILE	.00	-18,640.00	-18,640.00	-18,363.00	-18,363.00	-18,363.00	-1.5%
120513 42580 IMMUN	-475.96	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513 42590 ADIMMUN	.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
120513 42610 FCMHOME	-14,575.00	-32,389.00	-32,389.00	-35,188.00	-35,188.00	-35,188.00	8.6%
120513 42620 MNTHLT	-250.00	-156,261.00	-156,261.00	-42,221.00	-42,221.00	-42,221.00	-73.0%
120513 42640 FVUW	-3,181.85	.00	.00	.00	.00	.00	.0%
120513 42650 HLTTPROT	.00	-110,700.00	-110,700.00	-82,686.00	-82,686.00	-82,686.00	-25.3%
120513 42660 TOBCCO	.00	-35,223.00	-35,223.00	-35,223.00	-35,223.00	-35,223.00	.0%
120513 42670 TITLEIII	.00	-8,622.00	-8,622.00	-8,622.00	-8,622.00	-8,622.00	.0%
120513 42690 FCMST	.00	-87,590.00	-87,590.00	-78,795.00	-78,795.00	-78,795.00	-10.0%
120513 42700 WELLGR	.00	-1,700.00	-1,700.00	-1,700.00	-1,700.00	-1,700.00	.0%
120513 42710 FCMPA	-5.03	.00	.00	.00	.00	.00	.0%
120513 42720 IMMUNPA	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
120513 42730 WIC	.00	-148,100.00	-148,100.00	-181,170.00	-181,170.00	-181,170.00	22.3%
120513 42740 TBBD	.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
120513 42750 COMMACT	-17,880.00	-2,536,605.00	-2,536,605.00	-1,548,300.00	-1,548,300.00	-1,548,300.00	-39.0%
120513 42780 RADON	-59.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120513 42790 CLIMATE	.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
120513 42800 BIOTER	.00	-129,400.00	-129,400.00	-141,820.00	-141,820.00	-141,820.00	9.6%
120513 42830 APPLASST	.00	.00	.00	.00	.00	.00	.0%
120513 43610 CARECNCT	.00	-91,000.00	-91,000.00	-90,961.00	-90,961.00	-90,961.00	.0%
120513 43630 OPFTR	.00	-54,800.00	-54,800.00	-54,700.00	-54,700.00	-54,700.00	-.2%
120513 43640 MHAT	.00	-86,200.00	-86,200.00	-37,419.00	-37,419.00	-37,419.00	-56.6%
120513 43680 CVDTRACK	.00	-33,600.00	-33,600.00	-97,943.00	-97,943.00	-97,943.00	191.5%
120513 43720 Local CURE	86,162.00	.00	.00	.00	.00	.00	.0%
120513 43730 HLTHWRKS	.00	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
120513	51350	ADM	32,971.10	631,742.00	631,742.00	712,017.00	712,017.00	712,017.00	12.7%
120513	51360	ADMSRV	-244,565.08	512,460.00	512,460.00	512,348.00	512,348.00	512,348.00	.0%
120513	51370	MTLHTH	4,552.59	815,639.00	815,639.00	780,800.00	780,800.00	780,800.00	-4.3%
120513	51380	PUBHTH	-217,092.27	1,163,396.00	1,163,396.00	1,164,875.00	1,164,875.00	1,164,875.00	.1%
120513	61000	TOGENF	-9,897.60	.00	.00	.00	.00	.00	.0%
120513	61160	TOIMRF	190,326.14	279,530.00	279,530.00	283,719.00	283,719.00	283,719.00	1.5%
120513	61170	TOSSI	197,999.29	238,927.00	238,927.00	242,508.00	242,508.00	242,508.00	1.5%
120513	61230	TOGF	540,261.38	663,000.00	663,000.00	669,731.00	669,731.00	669,731.00	1.0%
120513	61290	HHSRENT	.00	145,814.00	145,814.00	145,814.00	145,814.00	145,814.00	.0%
120513	62010	POSTAGE	.00	7,500.00	7,500.00	6,500.00	6,500.00	6,500.00	-13.3%
120513	62030	DUES	.00	12,500.00	12,500.00	15,350.00	15,350.00	15,350.00	22.8%
120513	62040	CONF	-90.00	27,500.00	27,500.00	44,000.00	44,000.00	44,000.00	60.0%
120513	62050	MILEAGE	-298.88	20,500.00	20,500.00	18,895.00	18,895.00	18,895.00	-7.8%
120513	62150	CNTRCSERV	-24,950.63	197,605.00	197,605.00	192,485.00	192,485.00	192,485.00	-2.6%
120513	62170	VEHCLMNT	.00	4,000.00	4,000.00	5,500.00	5,500.00	5,500.00	37.5%
120513	62190	PRINT	.00	8,100.00	8,100.00	7,200.00	7,200.00	7,200.00	-11.1%
120513	63540	TELEPHONE	-2,505.24	18,800.00	18,800.00	13,760.00	13,760.00	13,760.00	-26.8%
120513	63850	REFUND	.00	8,500.00	8,500.00	28,500.00	28,500.00	28,500.00	235.3%
120513	65610	ADVERT	.00	22,100.00	22,100.00	15,000.00	15,000.00	15,000.00	-32.1%
120513	66500	MISCEXP	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
120513	67750	SUPLGEN	-2,954.79	33,000.00	33,000.00	26,275.00	26,275.00	26,275.00	-20.4%
120513	67760	SUPLMED	-40,887.81	14,500.00	14,500.00	4,500.00	4,500.00	4,500.00	-69.0%
120513	67770	CMTYEDC	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
120513	67810	DIRCLIEN	.00	1,981,100.00	1,981,100.00	1,162,403.00	1,162,403.00	1,162,403.00	-41.3%
120513	67870	IPLAN	.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
120513	67880	CARF	.00	3,000.00	3,000.00	1,000.00	1,000.00	1,000.00	-66.7%
120513	67890	ADLTVAC	.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
120513	67930	PSYCH	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
120513	69780	CAPEXP	-3,965.43	33,100.00	33,100.00	29,200.00	29,200.00	29,200.00	-11.8%
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55	Behavioral Health Services								
12051355	40140	FRMTLHLTH	-492,059.05	.00	.00	.00	.00	.00	.0%
12051355	40150	FRSRSRV	-56,958.16	.00	.00	.00	.00	.00	.0%
12051355	41700	MISCINC	-700.00	.00	.00	.00	.00	.00	.0%
12051355	42510	BHCFEE	-233,422.04	.00	.00	.00	.00	.00	.0%
12051355	42580	IMMUN	-81.78	.00	.00	.00	.00	.00	.0%
12051355	42620	MNTHLT	-23,704.96	.00	.00	.00	.00	.00	.0%
12051355	42660	TOBCCO	-31,525.98	.00	.00	.00	.00	.00	.0%
12051355	42670	TITLEIII	-12,002.24	.00	.00	.00	.00	.00	.0%
12051355	42790	CLIMATE	-1,670.89	.00	.00	.00	.00	.00	.0%
12051355	42800	BIOTER	-7,872.82	.00	.00	.00	.00	.00	.0%
12051355	43610	CARECNCT	-87,842.70	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051355 43630	OPFITR	-31,287.10	.00	.00	.00	.00	.00%
12051355 43640	MHAT	-5,302.30	.00	.00	.00	.00	.00%
12051355 51370	MTLHTH	620,408.20	.00	.00	.00	.00	.00%
12051355 51380	PUBHTH	1,566.40	.00	.00	.00	.00	.00%
12051355 61000	TOGENF	863.06	.00	.00	.00	.00	.00%
12051355 61160	TOIMRF	7,191.94	.00	.00	.00	.00	.00%
12051355 61170	TOSSI	3,276.52	.00	.00	.00	.00	.00%
12051355 61230	TOGF	7,373.35	.00	.00	.00	.00	.00%
12051355 61290	HHSRENT	51,354.00	.00	.00	.00	.00	.00%
12051355 62030	DUES	1,009.05	.00	.00	.00	.00	.00%
12051355 62040	CONF	3,336.63	.00	.00	.00	.00	.00%
12051355 62050	MILEAGE	2,177.39	.00	.00	.00	.00	.00%
12051355 62150	CNTRCSERV	42,845.75	.00	.00	.00	.00	.00%
12051355 63540	TELEPHONE	1,986.60	.00	.00	.00	.00	.00%
12051355 63850	REFUND	29,398.76	.00	.00	.00	.00	.00%
12051355 65610	ADVERT	1,997.38	.00	.00	.00	.00	.00%
12051355 67750	SUPLGEN	3,410.40	.00	.00	.00	.00	.00%
12051355 67760	SUPLMED	24.95	.00	.00	.00	.00	.00%
12051355 67930	PSYCH	330.00	.00	.00	.00	.00	.00%
12051355 69780	CAPEXP	8,077.45	.00	.00	.00	.00	.00%
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56	Environmental Health Services						
12051356 42520	INSPSEPTIC	-18,823.33	.00	.00	.00	.00	.00%
12051356 42530	INSPREST	-206,055.47	.00	.00	.00	.00	.00%
12051356 42540	TANNING	-450.00	.00	.00	.00	.00	.00%
12051356 42550	KCWELL	-16,970.00	.00	.00	.00	.00	.00%
12051356 42560	SLDWASTE	-1,775.00	.00	.00	.00	.00	.00%
12051356 42570	WNILE	-27,376.98	.00	.00	.00	.00	.00%
12051356 42650	HLTPROT	-57,215.52	.00	.00	.00	.00	.00%
12051356 42660	TOBCCO	-8,153.68	.00	.00	.00	.00	.00%
12051356 42700	WELLGR	-1,087.50	.00	.00	.00	.00	.00%
12051356 42780	RADON	-10,174.00	.00	.00	.00	.00	.00%
12051356 42790	CLIMATE	-3,341.77	.00	.00	.00	.00	.00%
12051356 42800	BIOTER	-7,085.24	.00	.00	.00	.00	.00%
12051356 51380	PUBHTH	400,028.91	.00	.00	.00	.00	.00%
12051356 61160	TOIMRF	866.60	.00	.00	.00	.00	.00%
12051356 61170	TOSSI	402.45	.00	.00	.00	.00	.00%
12051356 61230	TOGF	879.70	.00	.00	.00	.00	.00%
12051356 61290	HHSRENT	19,094.00	.00	.00	.00	.00	.00%
12051356 62010	POSTAGE	979.55	.00	.00	.00	.00	.00%
12051356 62030	DUES	994.60	.00	.00	.00	.00	.00%
12051356 62040	CONF	1,239.00	.00	.00	.00	.00	.00%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051356 62050	MILEAGE	7,206.90	.00	.00	.00	.00	.00%
12051356 62150	CNTRCSERV	12,895.40	.00	.00	.00	.00	.00%
12051356 62170	VEHCLMNT	55.50	.00	.00	.00	.00	.00%
12051356 62190	PRINT	1,392.05	.00	.00	.00	.00	.00%
12051356 63540	TELEPHONE	3,175.88	.00	.00	.00	.00	.00%
12051356 63850	REFUND	840.00	.00	.00	.00	.00	.00%
12051356 65610	ADVERT	523.74	.00	.00	.00	.00	.00%
12051356 67750	SUPLGEN	3,004.33	.00	.00	.00	.00	.00%
12051356 69780	CAPEXP	2,926.71	.00	.00	.00	.00	.00%
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57	Community Health Services						
12051357 40140	FRMTLHLTH	-12,001.44	.00	.00	.00	.00	.00%
12051357 41700	MISCINC	-1,392.14	.00	.00	.00	.00	.00%
12051357 42580	IMMUN	-1,208.52	.00	.00	.00	.00	.00%
12051357 42590	ADIMMUN	-3,675.02	.00	.00	.00	.00	.00%
12051357 42650	HLTPROT	-391,455.67	.00	.00	.00	.00	.00%
12051357 42690	FCMST	-89,565.78	.00	.00	.00	.00	.00%
12051357 42730	WIC	-145,852.45	.00	.00	.00	.00	.00%
12051357 42740	TBBRD	-20,439.26	.00	.00	.00	.00	.00%
12051357 42760	LEAD	-2,754.89	.00	.00	.00	.00	.00%
12051357 42790	CLIMATE	-1,670.89	.00	.00	.00	.00	.00%
12051357 42800	BIOTER	-67,040.33	.00	.00	.00	.00	.00%
12051357 42850	HIGHRISK	-21,894.02	.00	.00	.00	.00	.00%
12051357 43680	CVDTRACK	-479,876.95	.00	.00	.00	.00	.00%
12051357 43720	Local CURE	-86,162.00	.00	.00	.00	.00	.00%
12051357 43730	HLTHWRKS	-25,304.40	.00	.00	.00	.00	.00%
12051357 51380	PUBHTH	1,101,011.46	.00	.00	.00	.00	.00%
12051357 61000	TOGENF	6,608.54	.00	.00	.00	.00	.00%
12051357 61160	TOIMRF	37,628.50	.00	.00	.00	.00	.00%
12051357 61170	TOSSI	17,605.25	.00	.00	.00	.00	.00%
12051357 61230	TOGF	38,490.53	.00	.00	.00	.00	.00%
12051357 61290	HHSRENT	36,098.00	.00	.00	.00	.00	.00%
12051357 62030	DUES	3,119.60	.00	.00	.00	.00	.00%
12051357 62040	CONF	304.00	.00	.00	.00	.00	.00%
12051357 62050	MILEAGE	1,582.97	.00	.00	.00	.00	.00%
12051357 62150	CNTRCSERV	26,127.98	.00	.00	.00	.00	.00%
12051357 62190	PRINT	14,274.50	.00	.00	.00	.00	.00%
12051357 63540	TELEPHONE	22,275.96	.00	.00	.00	.00	.00%
12051357 63850	REFUND	50.00	.00	.00	.00	.00	.00%
12051357 65610	ADVERT	2,368.74	.00	.00	.00	.00	.00%
12051357 66500	MISCEXP	46.53	.00	.00	.00	.00	.00%
12051357 67750	SUPLGEN	8,976.22	.00	.00	.00	.00	.00%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT	
Health and Human Services	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
12051357 67760	SUPLMED	52,325.02	.00	.00	.00	.00	.00	.0%
12051357 67770	CMTYEDC	4,320.00	.00	.00	.00	.00	.00	.0%
12051357 67810	DIRCLIENT	1,828.81	.00	.00	.00	.00	.00	.0%
12051357 67890	ADLTVAC	11,070.16	.00	.00	.00	.00	.00	.0%
12051357 69780	CAPEXP	5,383.78	.00	.00	.00	.00	.00	.0%
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58	Community Action Services							
12051358 41700	MISCINC	-45,917.01	.00	.00	.00	.00	.00	.0%
12051358 42610	FCMHOME	-77,555.77	.00	.00	.00	.00	.00	.0%
12051358 42750	COMMACT	-3,560,984.38	.00	.00	.00	.00	.00	.0%
12051358 42790	CLIMATE	-3,174.68	.00	.00	.00	.00	.00	.0%
12051358 42800	BIOTER	-7,504.88	.00	.00	.00	.00	.00	.0%
12051358 51350	ADM	25,194.00	.00	.00	.00	.00	.00	.0%
12051358 51360	ADMSRV	707,062.95	.00	.00	.00	.00	.00	.0%
12051358 61000	TOGENF	2,426.00	.00	.00	.00	.00	.00	.0%
12051358 61160	TOIMRF	10,713.38	.00	.00	.00	.00	.00	.0%
12051358 61170	TOSSI	4,975.26	.00	.00	.00	.00	.00	.0%
12051358 61230	TOGF	10,875.36	.00	.00	.00	.00	.00	.0%
12051358 61290	HHSRENT	16,616.00	.00	.00	.00	.00	.00	.0%
12051358 62010	POSTAGE	555.30	.00	.00	.00	.00	.00	.0%
12051358 62030	DUES	2,586.11	.00	.00	.00	.00	.00	.0%
12051358 62040	CONF	2,137.94	.00	.00	.00	.00	.00	.0%
12051358 62050	MILEAGE	3,361.96	.00	.00	.00	.00	.00	.0%
12051358 62150	CNTRCSERV	8,316.80	.00	.00	.00	.00	.00	.0%
12051358 62170	VEHCLMNT	173.29	.00	.00	.00	.00	.00	.0%
12051358 63540	TELEPHONE	2,437.95	.00	.00	.00	.00	.00	.0%
12051358 63850	REFUND	25,132.73	.00	.00	.00	.00	.00	.0%
12051358 66500	MISCEXP	1,393.46	.00	.00	.00	.00	.00	.0%
12051358 67750	SUPLGEN	3,663.24	.00	.00	.00	.00	.00	.0%
12051358 67770	CMTYEDC	2,124.21	.00	.00	.00	.00	.00	.0%
12051358 67810	DIRCLIENT	3,355,323.17	.00	.00	.00	.00	.00	.0%
12051358 69780	CAPEXP	81,983.87	.00	.00	.00	.00	.00	.0%
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59	Program Support							
12051359 40140	FRMTLHLTH	-300,036.00	.00	.00	.00	.00	.00	.0%
12051359 41700	MISCINC	-1,229.16	.00	.00	.00	.00	.00	.0%
12051359 42650	HLTPROT	-11,043.06	.00	.00	.00	.00	.00	.0%
12051359 42660	TOBCCO	-3,377.96	.00	.00	.00	.00	.00	.0%
12051359 42790	CLIMATE	-3,341.77	.00	.00	.00	.00	.00	.0%
12051359 42800	BIOTER	-52,539.22	.00	.00	.00	.00	.00	.0%
12051359 43610	CARECNCT	-1,325.01	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
Health and Human Services			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
12051359	43630	OPFITR	-441.90	.00	.00	.00	.00	.00	.0%
12051359	51350	ADM	519,124.81	.00	.00	.00	.00	.00	.0%
12051359	61290	HHSRENT	22,652.00	.00	.00	.00	.00	.00	.0%
12051359	62010	POSTAGE	1,444.70	.00	.00	.00	.00	.00	.0%
12051359	62030	DUES	5,011.59	.00	.00	.00	.00	.00	.0%
12051359	62040	CONF	248.32	.00	.00	.00	.00	.00	.0%
12051359	62050	MILEAGE	214.77	.00	.00	.00	.00	.00	.0%
12051359	62150	CNTRCSERV	49,394.88	.00	.00	.00	.00	.00	.0%
12051359	62190	PRINT	2,483.50	.00	.00	.00	.00	.00	.0%
12051359	63540	TELEPHONE	1,684.18	.00	.00	.00	.00	.00	.0%
12051359	65610	ADVERT	3,479.57	.00	.00	.00	.00	.00	.0%
12051359	66500	MISCEXP	1,684.50	.00	.00	.00	.00	.00	.0%
12051359	67750	SUPLGEN	6,598.47	.00	.00	.00	.00	.00	.0%
12051359	67760	SUPLMED	323.46	.00	.00	.00	.00	.00	.0%
12051359	67770	CMTYEDC	3,555.79	.00	.00	.00	.00	.00	.0%
12051359	69780	CAPEXP	793.39	.00	.00	.00	.00	.00	.0%
TOTAL Health and Human Servi			-240,210.03	508,383.00	508,383.00	806,094.00	806,094.00	806,094.00	58.6%
TOTAL Health and Human Servi			-240,210.03	508,383.00	508,383.00	806,094.00	806,094.00	806,094.00	58.6%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: IMRF		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
08	County Treasurer							
00	No Department							
120608	40020 FRFP	-41,707.12	-42,500.00	-42,500.00	-42,500.00	-42,500.00	-42,500.00	.0%
120608	40030 FRANML	-14,338.82	-13,300.00	-13,300.00	-13,300.00	-13,300.00	-13,300.00	.0%
120608	40050 FRGIS	-19,028.74	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
120608	40070 FRARI	-9,526.11	-4,600.00	-4,600.00	-4,600.00	-4,600.00	-4,600.00	.0%
120608	40080 FRHHS	-281,596.20	-218,000.00	-218,000.00	-218,000.00	-218,000.00	-218,000.00	.0%
120608	40360 TRNMHLTCRT	.00	-3,100.00	-3,100.00	-3,100.00	-3,100.00	-3,100.00	.0%
120608	41010 PROPTAX	-2,597,108.74	-2,150,000.00	-2,150,000.00	-2,150,000.00	-2,150,000.00	-2,150,000.00	.0%
120608	41100 PPRTTAX	-170,173.93	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.0%
120608	41350 INTINC	-17.59	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120608	42350 KENCOM	-287,069.41	-243,000.00	-243,000.00	-243,000.00	-243,000.00	-243,000.00	.0%
120608	42360 EMPLOYEE	-125,314.63	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
120608	52000 IMRF	3,957,950.31	3,625,000.00	3,625,000.00	3,625,000.00	3,625,000.00	3,625,000.00	.0%
120608	63850 REFUND	516.76	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL County Treasurer	412,585.78	858,450.00	858,450.00	858,450.00	858,450.00	858,450.00	.0%
	TOTAL IMRF	412,585.78	858,450.00	858,450.00	858,450.00	858,450.00	858,450.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT	
Liability Insurance	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
25	County Board							
00	No Department							
120725	40020	FRFP	.00	-40,298.00	-40,298.00	.00	.00	-100.0%
120725	40040	FRVAC	-7,980.00	-8,379.00	-8,379.00	-8,379.00	-8,379.00	.0%
120725	40090	FRKAT	-7,166.00	-7,166.00	-7,166.00	-7,166.00	-7,166.00	.0%
120725	41010	PROPTAX	-1,303,731.73	-1,305,197.00	-1,305,197.00	-1,305,197.00	-1,305,197.00	.0%
120725	41350	INTINC	-8.83	-10.00	-10.00	-10.00	-10.00	.0%
120725	42490	OTHER	-83,173.35	-80,920.00	-80,920.00	-80,920.00	-80,920.00	.0%
120725	61090	TOLIABPRG	150,000.00	550,000.00	550,000.00	505,000.00	505,000.00	-8.2%
120725	68000	LIABINS	637,224.85	893,415.60	893,415.60	938,415.60	938,415.60	5.0%
120725	68010	BROKER	63,470.00	49,000.00	49,000.00	49,000.00	49,000.00	.0%
120725	68020	DEDUCT	74,426.93	150,000.00	150,000.00	150,000.00	150,000.00	.0%
	TOTAL County Board		-476,938.13	200,445.60	200,445.60	240,743.60	240,743.60	20.1%
	TOTAL Liability Insurance		-476,938.13	200,445.60	200,445.60	240,743.60	240,743.60	20.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Social Security		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
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08	County Treasurer							
00	No Department							
120808	40020 FRFP	-50,051.43	-54,300.00	-54,300.00	-54,300.00	-54,300.00	-54,300.00	.0%
120808	40030 FRANML	-12,718.81	-15,100.00	-15,100.00	-15,100.00	-15,100.00	-15,100.00	.0%
120808	40040 FRVAC	-15,153.81	-15,800.00	-15,800.00	-15,800.00	-15,800.00	-15,800.00	.0%
120808	40050 FRGIS	-16,214.25	-13,100.00	-13,100.00	-13,100.00	-13,100.00	-13,100.00	.0%
120808	40070 FRARI	-8,219.41	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
120808	40080 FRHHS	-239,959.34	-239,000.00	-239,000.00	-239,000.00	-239,000.00	-239,000.00	.0%
120808	40360 TRNMHLTCRT	.00	-3,400.00	-3,400.00	-3,400.00	-3,400.00	-3,400.00	.0%
120808	41010 PROPTAX	-1,423,346.29	-1,400,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	-1,400,000.00	.0%
120808	41100 PPRTTAX	-170,173.90	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.0%
120808	41350 INTINC	-9.64	-50.00	-50.00	-50.00	-50.00	-50.00	.0%
120808	42360 EMPLOYEE	-129,242.52	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
120808	42370 REFUNDS	-766.20	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
120808	52010 IRS	1,787,513.22	1,910,000.00	1,910,000.00	1,910,000.00	1,910,000.00	1,910,000.00	.0%
120808	63850 REFUND	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL County Treasurer	-278,342.38	74,250.00	74,250.00	74,250.00	74,250.00	74,250.00	.0%
	TOTAL Social Security	-278,342.38	74,250.00	74,250.00	74,250.00	74,250.00	74,250.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Social Services for Seniors		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
120925	41010 PROPTAX	-399,615.26	-400,000.00	-400,000.00	-363,000.00	-363,000.00	-363,000.00	-9.3%
120925	41350 INTINC	-2.71	.00	.00	.00	.00	.00	.0%
120925	61050 TOKAT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
120925	66600 HHS	56,958.16	.00	.00	.00	.00	.00	.0%
120925	66730 SRSRV	125,854.99	.00	.00	.00	.00	.00	.0%
120925	66770 VNA	11,975.63	.00	.00	.00	.00	.00	.0%
120925	66860 PRLEGAL	9,979.70	.00	.00	.00	.00	.00	.0%
120925	66890 FVOA	59,952.07	.00	.00	.00	.00	.00	.0%
120925	66910 CNN	27,980.09	.00	.00	.00	.00	.00	.0%
120925	66930 OSWSRS	76,917.55	.00	.00	.00	.00	.00	.0%
120925	66990 DISTR	.00	370,000.00	370,000.00	370,000.00	370,000.00	370,000.00	.0%
	TOTAL County Board	.22	.00	.00	37,000.00	37,000.00	37,000.00	.0%
	TOTAL Social Services for Se	.22	.00	.00	37,000.00	37,000.00	37,000.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>								
13	Health and Human Services Dir.							
00	No Department							
121013	41010 PROPTAX	-15,041.08	-15,000.00	-15,000.00	-30,000.00	-30,000.00	-30,000.00	100.0%
121013	41350 INTINC	-.10	.00	.00	.00	.00	.00	.0%
121013	66950 SRVS	20,439.28	15,000.00	15,000.00	30,000.00	30,000.00	30,000.00	100.0%
	TOTAL Health and Human Servi	5,398.10	.00	.00	.00	.00	.00	.0%
	TOTAL Tuberculosis	5,398.10	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Veteran's Assist Commission	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
23	Veteran's Superintendent						
00	No Department						
121123	40000	FRGENFND	-2,686.00	.00	.00	.00	.00
121123	41010	PROPTAX	-350,542.08	-350,961.00	-350,961.00	-350,961.00	-350,961.00
121123	41350	INTINC	-2.37	.00	.00	.00	.00
121123	51050	SUPER	71,769.29	71,400.00	71,400.00	71,400.00	71,400.00
121123	51420	OUTCOORD	52,696.20	52,020.00	52,020.00	58,191.00	58,191.00
121123	51430	CVSO	50,602.90	46,920.00	46,920.00	49,266.00	49,266.00
121123	51440	DRIVR	24,082.50	35,000.00	35,000.00	35,000.00	35,000.00
121123	51480	TRAIN	.00	.00	.00	50,000.00	50,000.00
121123	51620	CREATEDIR	.00	.00	.00	47,250.00	47,250.00
121123	61000	TOGENF	27,215.81	24,323.00	24,323.00	26,000.00	26,000.00
121123	61170	TOSSI	15,153.81	15,709.00	15,709.00	23,799.69	23,799.69
121123	61330	TOMHTREAT	50,000.00	.00	.00	.00	.00
121123	62000	SUPPLIES	1,820.78	2,500.00	2,500.00	2,500.00	2,500.00
121123	62030	DUES	336.00	400.00	400.00	400.00	400.00
121123	62040	CONF	1,787.92	1,800.00	1,800.00	1,800.00	1,800.00
121123	62050	MILEAGE	107.52	500.00	500.00	500.00	500.00
121123	62060	TRAIN	1,767.00	1,200.00	1,200.00	1,200.00	1,200.00
121123	62070	CELLPH	1,500.00	3,200.00	3,200.00	5,300.00	5,300.00
121123	62080	TRAVEL	675.05	1,000.00	1,000.00	1,000.00	1,000.00
121123	62150	CNTRCSERV	1,087.92	3,000.00	3,000.00	3,000.00	3,000.00
121123	62160	EQUIPT	2,055.92	3,800.00	3,800.00	3,800.00	3,800.00
121123	62170	VEHCLMNT	6,481.20	5,000.00	5,000.00	5,000.00	5,000.00
121123	62180	FUEL	3,377.04	6,400.00	6,400.00	6,400.00	6,400.00
121123	62310	COMPSFTW	4,269.99	4,000.00	4,000.00	4,000.00	4,000.00
121123	62410	FURNTR	.00	100.00	100.00	100.00	100.00
121123	65450	WKCOMP	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00
121123	65460	STUNEMPLY	.00	3,000.00	3,000.00	3,000.00	3,000.00
121123	65610	ADVERT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
121123	65750	BONDS	.00	100.00	100.00	100.00	100.00
121123	65930	MNTHLT	172.00	1,000.00	1,000.00	1,000.00	1,000.00
121123	65940	DENTAL	420.00	.00	.00	.00	.00
121123	65950	SHELTER	18,300.00	35,000.00	35,000.00	35,000.00	35,000.00
121123	65960	UTILITIES	432.20	500.00	500.00	500.00	500.00
121123	65970	FOOD	.00	11,000.00	11,000.00	11,000.00	11,000.00
121123	65980	EMRG	2,100.00	2,500.00	2,500.00	2,500.00	2,500.00
121123	69730	VHCLINS	6,615.00	6,615.00	6,615.00	6,615.00	6,615.00
121123	69740	IPASS	600.00	800.00	800.00	800.00	800.00
121123	69750	LODGE	3,954.46	5,000.00	5,000.00	5,000.00	5,000.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
Veteran's Assist Commission			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
121123	69760	VEHCL	57,928.75	.00	.00	.00	.00	.00	.0%
TOTAL Veteran's Superintende			61,443.81	191.00	191.00	117,825.69	117,825.69	117,825.69	.0%
TOTAL Veteran's Assist Commi			61,443.81	191.00	191.00	117,825.69	117,825.69	117,825.69	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: 27th Payroll Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
25 County Board							
<hr/>							
00 No Department							
130025 40000 FRGENFND	-70,000.00	-80,000.00	-580,000.00	-80,000.00	-80,000.00	-80,000.00	-86.2%
TOTAL County Board	-70,000.00	-80,000.00	-580,000.00	-80,000.00	-80,000.00	-80,000.00	-86.2%
TOTAL 27th Payroll Fund	-70,000.00	-80,000.00	-580,000.00	-80,000.00	-80,000.00	-80,000.00	-86.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Animal Control Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
01 Animal Control Warden							
00 No Department							
130101 42020 FINES	-31,993.76	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
130101 42250 REVENUE	-610.00	-300.00	-300.00	-300.00	-300.00	-300.00	.0%
130101 42860 DONAT	-2,290.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
130101 42950 RABIES	-263,086.63	-300,000.00	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.0%
130101 42960 INTACT	-18,750.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.0%
130101 51330 OTHER	79,894.47	84,872.00	84,872.00	119,808.00	119,808.00	119,808.00	41.2%
130101 51350 ADM	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
130101 51400 ANMLWARD	42,966.72	60,000.00	60,000.00	61,800.00	61,800.00	61,800.00	3.0%
130101 51410 ASSTWARD	36,568.13	37,440.00	37,440.00	41,600.00	41,600.00	41,600.00	11.1%
130101 51540 OVERTM	1,799.99	1,500.00	1,500.00	500.00	500.00	500.00	-66.7%
130101 61000 TOGENF	53,721.55	51,923.00	51,923.00	35,669.00	35,669.00	35,669.00	-31.3%
130101 61160 TOIMRF	14,338.82	16,000.00	16,000.00	17,075.00	17,075.00	17,075.00	6.7%
130101 61170 TOSSI	12,718.81	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
130101 61180 TOACCAP	35,050.00	35,050.00	35,050.00	15,000.00	15,000.00	15,000.00	-57.2%
130101 62000 SUPPLIES	1,778.81	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
130101 62010 POSTAGE	1,850.97	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
130101 62060 TRAIN	1,707.16	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130101 62070 CELLPH	447.10	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
130101 62150 CNTRCSERV	.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
130101 62160 EQUIPT	3,075.32	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
130101 62170 VEHCLMNT	800.51	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
130101 62180 FUEL	380.09	600.00	600.00	600.00	600.00	600.00	.0%
130101 62400 UNIFORM	750.00	750.00	750.00	750.00	750.00	750.00	.0%
130101 63850 REFUND	.00	.00	.00	500.00	500.00	500.00	.0%
130101 68900 OBSDISP	.00	500.00	500.00	500.00	500.00	500.00	.0%
130101 68910 MICROCHP	600.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
130101 68940 VOLUNT	994.46	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
130101 68960 RABESTG	2,276.38	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
130101 68970 TRNSPBC	3,329.48	12,000.00	12,000.00	10,000.00	10,000.00	10,000.00	-16.7%
130101 69790 CAPEXP	211.34	.00	.00	.00	.00	.00	.0%
TOTAL Animal Control Warden	-14,970.28	-2,265.00	-2,265.00	7,102.00	7,102.00	7,102.00	-413.6%
TOTAL Animal Control Fund	-14,970.28	-2,265.00	-2,265.00	7,102.00	7,102.00	7,102.00	-413.6%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT	
Animal Medical Care Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
<hr/>								
01	Animal Control Warden							
<hr/>								
00	No Department							
130201	42860	DONAT	.00	-10.00	-10.00	-10.00	-10.00	.0%
130201	67020	ANMLMED	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
130201	67030	HEARTWM	181.98	500.00	500.00	500.00	500.00	.0%
130201	67040	UKFIVTST	707.70	750.00	750.00	750.00	750.00	.0%
TOTAL Animal Control Warden			889.68	4,240.00	4,240.00	4,240.00	4,240.00	.0%
TOTAL Animal Medical Care Fu			889.68	4,240.00	4,240.00	4,240.00	4,240.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Child Support Collection Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
03	Circuit Court Clerk							
<hr/>								
00	No Department							
130303	42000 FEES	-55,939.88	-55,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.0%
130303	42470 RECPTIL	-4,389.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.0%
130303	51040 DEPCLK	119,016.78	75,500.00	75,500.00	.00	.00	.00	-100.0%
130303	61000 TOGENF	.00	75,500.00	75,500.00	55,500.00	55,500.00	55,500.00	-26.5%
130303	62000 SUPPLIES	1,331.40	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
130303	62010 POSTAGE	1,082.30	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
130303	62160 EQUIPT	.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	.0%
130303	62310 COMPSFTW	16,862.00	.00	.00	.00	.00	.00	.0%
130303	66500 MISCEXP	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
	TOTAL Circuit Court Clerk	77,963.60	132,500.00	132,500.00	37,000.00	37,000.00	37,000.00	-72.1%
	TOTAL Child Support Collecti	77,963.60	132,500.00	132,500.00	37,000.00	37,000.00	37,000.00	-72.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Circuit Clerk Doc. Strage Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE	
<hr/>								
03	Circuit Court Clerk							
00	No Department							
130403	42000	FEEs	-129,712.59	-125,000.00	-125,000.00	-120,000.00	-120,000.00	-4.0%
130403	51040	DEPCLK	33,035.25	55,000.00	55,000.00	.00	.00	-100.0%
130403	61000	TOGENF	.00	55,000.00	55,000.00	50,000.00	50,000.00	-9.1%
130403	66500	MISCEXP	25,542.37	70,000.00	70,000.00	70,000.00	70,000.00	.0%
	TOTAL Circuit Court Clerk		-71,134.97	55,000.00	55,000.00	.00	.00	.00 -100.0%
	TOTAL Circuit Clerk Doc. Str		-71,134.97	55,000.00	55,000.00	.00	.00	.00 -100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Circuit Clerk Elect. Cit. Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
03 Circuit Court Clerk							
00 No Department							
130503 42020 FINES	-22,556.76	-22,000.00	-22,000.00	-23,000.00	-23,000.00	-23,000.00	4.5%
130503 66500 MISCEXP	33,539.45	21,000.00	21,000.00	22,000.00	22,000.00	22,000.00	4.8%
TOTAL Circuit Court Clerk	10,982.69	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
TOTAL Circuit Clerk Elect. C	10,982.69	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Circuit Clerk Oper. Admin. Fnd		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
03	Circuit Court Clerk							
00	No Department							
130603	42000 FEES	-34,717.11	-32,000.00	-32,000.00	-32,000.00	-32,000.00	-32,000.00	.0%
130603	51040 DEPCLK	41,926.67	45,000.00	45,000.00	.00	.00	.00	-100.0%
130603	61000 TOGENF	.00	45,000.00	45,000.00	40,000.00	40,000.00	40,000.00	-11.1%
130603	66500 MISCEXP	6,352.55	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
	TOTAL Circuit Court Clerk	13,562.11	65,500.00	65,500.00	15,500.00	15,500.00	15,500.00	-76.3%
	TOTAL Circuit Clerk Oper. Ad	13,562.11	65,500.00	65,500.00	15,500.00	15,500.00	15,500.00	-76.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
Cook County Reimbursement Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>									
20	Sheriff								
<hr/>									
00	No Department								
130720	43060	COMM	-1,880.00	-2,100.00	-2,100.00	-2,100.00	-2,100.00	-2,100.00	.0%
130720	43070	MED	-3,744.61	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.0%
130720	64540	INMTSUP	2,610.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
130720	64550	MEDICAL	4,189.54	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
	TOTAL Sheriff		1,174.93	.00	.00	.00	.00	.00	.0%
	TOTAL Cook County Reimburse		1,174.93	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Coroner Special Fees Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
04	Coroner							
00	No Department							
130804	40000 FRGENFND	-3,193.00	.00	.00	.00	.00	.00	.0%
130804	42000 FEES	-10,750.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
130804	61000 TOGENF	.00	.00	2,925.00	.00	.00	.00	.0%
130804	66500 MISCEXP	2,821.73	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
130804	99460 MORGUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL Coroner	-11,121.27	20,000.00	22,925.00	20,000.00	20,000.00	20,000.00	-12.8%
	TOTAL Coroner Special Fees F	-11,121.27	20,000.00	22,925.00	20,000.00	20,000.00	20,000.00	-12.8%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Cty Animal Ctrl Popl. Ctrl Fnd		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
01	Animal Control Warden							
00	No Department							
130901	42690 CO POP	-18,755.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
130901	68920 NTRSPYTRG	13,541.86	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	-33.3%
130901	68950 NTRSPYFEE	6,162.18	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	100.0%
	TOTAL Animal Control Warden	949.04	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
	TOTAL Cty Animal Ctrl Popl.	949.04	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Clerk Automation Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
06	County Clerk And Recorder							
00	No Department							
131006	42200 PSTGREIMB	-1,764.56	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
131006	42980 TAXCERT	-16,880.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
131006	42990 TAXSALE	-5,097.95	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
131006	51040 DEPCLK	26,483.16	32,710.00	32,710.00	33,691.00	33,691.00	33,691.00	3.0%
131006	62000 SUPPLIES	72.98	200.00	200.00	200.00	200.00	200.00	.0%
131006	62010 POSTAGE	1,424.70	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
	TOTAL County Clerk And Recor	4,238.33	11,910.00	11,910.00	12,891.00	12,891.00	12,891.00	8.2%
	TOTAL County Clerk Automatio	4,238.33	11,910.00	11,910.00	12,891.00	12,891.00	12,891.00	8.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Highway Restricted Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
07	County Highway Engineer							
<hr/>								
00	No Department							
131107	42250	REVENUE	-19,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
131107	61120	TOTRNSLTX	18,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL County Highway Enginee		-1,000.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Restrict		-1,000.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: County Motor Fuel Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE		
<hr/>									
07	County Highway Engineer								
<hr/>									
00	No Department								
131207	41350	INTINC	-1,721.50	-5,000.00	-5,000.00	-2,500.00	-2,500.00	-2,500.00	-50.0%
131207	42450	CTYCNSLD	-510,896.00	-468,000.00	-468,000.00	-500,000.00	-500,000.00	-500,000.00	6.8%
131207	42470	RECPTIL	.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	.0%
131207	42560	ALLOTS	-2,299,780.84	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	.0%
131207	43690	REBUILDIL	-1,369,221.72	-1,369,222.00	-1,369,222.00	.00	.00	.00	-100.0%
131207	67400	RDCONSTR	891,891.50	5,100,000.00	5,100,000.00	6,250,000.00	6,250,000.00	6,250,000.00	22.5%
131207	67430	BLKRDSALT	143,579.76	300,000.00	300,000.00	500,000.00	500,000.00	500,000.00	66.7%
131207	67440	REBUILDIL	2,267,729.63	1,369,222.00	1,369,222.00	.00	.00	.00	-100.0%
TOTAL County Highway Enginee			-878,419.17	1,677,000.00	1,677,000.00	2,997,500.00	2,997,500.00	2,997,500.00	78.7%
TOTAL County Motor Fuel Fund			-878,419.17	1,677,000.00	1,677,000.00	2,997,500.00	2,997,500.00	2,997,500.00	78.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
Circuit Clerk Automation Fund								
<hr/>								
03	Circuit Court Clerk							
<hr/>								
00	No Department							
131303	40000 FRGENFND	-6,850.00	.00	.00	.00	.00	.00	.0%
131303	42000 FEES	-131,368.85	-130,000.00	-130,000.00	-125,000.00	-125,000.00	-125,000.00	-3.8%
131303	51040 DEPCLK	8,714.15	28,000.00	28,000.00	.00	.00	.00	-100.0%
131303	61000 TOGENF	.00	28,000.00	28,000.00	15,000.00	15,000.00	15,000.00	-46.4%
131303	66500 MISCEXP	125,803.35	135,000.00	135,000.00	130,000.00	130,000.00	130,000.00	-3.7%
	TOTAL Circuit Court Clerk	-3,701.35	61,000.00	61,000.00	20,000.00	20,000.00	20,000.00	-67.2%
	TOTAL Circuit Clerk Automati	-3,701.35	61,000.00	61,000.00	20,000.00	20,000.00	20,000.00	-67.2%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Court Security Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
00 No Department							
131420 40000 FRGENFND	-9,149.00	.00	.00	.00	.00	.00	.0%
131420 42000 FEES	-13,947.76	.00	.00	.00	.00	.00	.0%
131420 51540 OVERTM	15,744.84	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
131420 61000 TOGENF	19,226.25	27,000.00	27,000.00	30,000.00	30,000.00	30,000.00	11.1%
131420 62030 DUES	40.00	136.00	136.00	142.00	142.00	142.00	4.4%
131420 66390 CRTEXP	42,180.23	59,782.00	59,782.00	26,583.00	26,583.00	26,583.00	-55.5%
TOTAL Sheriff	54,094.56	103,918.00	103,918.00	73,725.00	73,725.00	73,725.00	-29.1%
TOTAL Court Security Fund	54,094.56	103,918.00	103,918.00	73,725.00	73,725.00	73,725.00	-29.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Economic Development Com. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
05	County Administrator							
00	No Department							
131505	40000 FRGENFND	-61,400.00	.00	.00	.00	.00	.00	.0%
131505	40010 FRRSEDC	-4,500.00	-4,500.00	-4,500.00	-1,200.00	-1,200.00	-1,200.00	-73.3%
131505	43700 SBA Loan	-50,000.00	.00	.00	.00	.00	.00	.0%
131505	51330 OTHER	13,195.04	.00	.00	.00	.00	.00	.0%
131505	51350 ADM	13,382.49	.00	.00	.00	.00	.00	.0%
131505	62000 SUPPLIES	.00	200.00	200.00	200.00	200.00	200.00	.0%
131505	62010 POSTAGE	.00	200.00	200.00	200.00	200.00	200.00	.0%
131505	62030 DUES	1,500.00	13,000.00	13,000.00	3,000.00	3,000.00	3,000.00	-76.9%
131505	62040 CONF	.00	500.00	500.00	500.00	500.00	500.00	.0%
131505	62050 MILEAGE	.00	350.00	350.00	350.00	350.00	350.00	.0%
131505	62080 TRAVEL	.00	250.00	250.00	250.00	250.00	250.00	.0%
131505	62150 CNTRCSERV	10,000.00	.00	.00	.00	.00	.00	.0%
131505	65610 ADVERT	399.47	550.00	550.00	550.00	550.00	550.00	.0%
131505	66450 SBA Loan	50,000.00	.00	.00	.00	.00	.00	.0%
131505	66500 MISCEXP	122.53	500.00	500.00	500.00	500.00	500.00	.0%
	TOTAL County Administrator	-27,300.47	11,050.00	11,050.00	4,350.00	4,350.00	4,350.00	-60.6%
	TOTAL Economic Development C	-27,300.47	11,050.00	11,050.00	4,350.00	4,350.00	4,350.00	-60.6%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Restrictd Econ. Dev. Com. Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
05 County Administrator							
00 No Department							
131605 41350 INTINC	-1,651.02	-3,600.00	-3,600.00	-3,600.00	-3,600.00	-3,600.00	.0%
131605 42270 LUCKY	-174.94	-2,700.00	-2,700.00	-2,700.00	-2,700.00	-2,700.00	.0%
131605 42280 LAWOFFC	-2,525.27	-6,949.00	-6,949.00	-6,949.00	-6,949.00	-6,949.00	.0%
131605 42300 DEARBORN	1,636.14	-12,299.00	-12,299.00	-12,299.00	-12,299.00	-12,299.00	.0%
131605 42310 APPLICATIO	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
131605 43830 CMPMUTPAW	.00	.00	-4,363.00	-8,725.20	-8,725.20	-8,725.20	100.0%
131605 47960 EDC GH PMT	-2,085.70	-15,991.16	-15,991.16	-15,991.16	-15,991.16	-15,991.16	.0%
131605 61060 TOEDC	4,500.00	4,500.00	4,500.00	1,000.00	1,000.00	1,000.00	-77.8%
131605 66400 APPLOAN	100,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	.0%
131605 66460 APPLEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131605 66500 MISCEXP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL County Administrator	99,699.21	1,163,960.84	1,159,597.84	1,151,735.64	1,151,735.64	1,151,735.64	-.7%
TOTAL Restrictd Econ. Dev. C	99,699.21	1,163,960.84	1,159,597.84	1,151,735.64	1,151,735.64	1,151,735.64	-.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Mapping - GIS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
12	GIS COORDINATOR						
00	No Department						
131712 42250	REVENUE	-980,954.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	.0%
131712 49040	MISC	-3,096.60	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.0%
131712 51330	OTHER	213,168.08	256,767.95	256,767.95	290,599.00	290,599.00	13.2%
131712 61000	TOGENF	60,495.75	67,053.00	67,053.00	69,000.00	69,000.00	2.9%
131712 61160	TOIMRF	19,028.74	21,261.63	21,261.63	22,000.00	22,000.00	3.5%
131712 61170	TOSSI	16,214.25	19,320.85	19,320.85	20,000.00	20,000.00	3.5%
131712 62000	SUPPLIES	167.01	400.00	400.00	400.00	400.00	.0%
131712 62010	POSTAGE	.00	40.00	40.00	40.00	40.00	.0%
131712 62030	DUES	-85.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131712 62040	CONF	1,249.18	4,000.00	4,000.00	4,000.00	4,000.00	.0%
131712 62050	MILEAGE	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
131712 62060	TRAIN	1,884.88	3,000.00	3,000.00	3,000.00	3,000.00	.0%
131712 62150	CNTRCSERV	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
131712 65370	PLOTTER	628.71	2,000.00	2,000.00	2,000.00	2,000.00	.0%
131712 65840	CLOUD	.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
131712 65850	COMPSFT	38,245.35	50,000.00	50,000.00	50,000.00	50,000.00	.0%
131712 65860	COMPHRD	8,310.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
131712 65890	INTERNET	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
131712 65900	AERIAL	25,000.00	25,500.00	25,500.00	25,500.00	25,500.00	.0%
131712 99560	PRINTER	.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
131712 99570	Cell Phone	508.86	900.00	900.00	900.00	900.00	.0%
TOTAL GIS COORDINATOR		-599,234.79	-110,756.57	-110,756.57	-73,561.00	-73,561.00	-33.6%
TOTAL Mapping - GIS		-599,234.79	-110,756.57	-110,756.57	-73,561.00	-73,561.00	-33.6%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: HHS Restricted for WIC	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
13 Health and Human Services Dir.							
<hr/>							
00 No Department							
131813 41350 INTINC	94.84	-1,300.00	-1,300.00	-2,500.00	-2,500.00	-2,500.00	92.3%
TOTAL Health and Human Servi	94.84	-1,300.00	-1,300.00	-2,500.00	-2,500.00	-2,500.00	92.3%
TOTAL HHS Restricted for WIC	94.84	-1,300.00	-1,300.00	-2,500.00	-2,500.00	-2,500.00	92.3%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Illinois Gaming Law Enf. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
131920	42470 RECPTIL	-1,347.08	-1,500.00	-1,500.00	-1,305.00	-1,305.00	-1,305.00	-13.0%
131920	66500 MISCEXP	.00	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	6.7%
	TOTAL Sheriff	-1,347.08	.00	.00	295.00	295.00	295.00	.0%
	TOTAL Illinois Gaming Law En	-1,347.08	.00	.00	295.00	295.00	295.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Indemnity Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
08 County Treasurer							
00 No Department							
132008 42990 TAXSALE	-8,140.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
132008 66960 CRTORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL County Treasurer	-8,140.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL Indemnity Fund	-8,140.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Jail Commissary Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
132120 41350 INTINC	-85.67	-65.00	-65.00	-65.00	-65.00	-65.00	.0%
132120 42250 REVENUE	-225,000.00	-162,245.00	-162,245.00	-135,000.00	-135,000.00	-135,000.00	-16.8%
132120 64540 INMTSUP	46,073.25	53,561.00	53,561.00	34,059.00	34,059.00	34,059.00	-36.4%
132120 64570 INMTWELF	33,081.47	25,929.00	25,929.00	21,510.00	21,510.00	21,510.00	-17.0%
132120 64580 INMTMED	54,757.63	63,034.00	63,034.00	65,554.00	65,554.00	65,554.00	4.0%
132120 66500 MISCEXP	30,687.04	62,273.00	62,273.00	31,870.00	31,870.00	31,870.00	-48.8%
TOTAL Sheriff	-60,486.28	42,487.00	42,487.00	17,928.00	17,928.00	17,928.00	-57.8%
TOTAL Jail Commissary Fund	-60,486.28	42,487.00	42,487.00	17,928.00	17,928.00	17,928.00	-57.8%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2021	2022	2022	2023	2023	2023	PCT
Kendall County Drug Srv. Fund			ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>									
25	County Board								
00	No Department								
132225	42020	FINES	-280.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
132225	61200	TOHHS	.00	500.00	500.00	500.00	500.00	500.00	.0%
	TOTAL County Board		-280.00	.00	.00	.00	.00	.00	.0%
	TOTAL Kendall County Drug Sr		-280.00	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: K-9 Donations	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
132320 42860 DONAT	-3,060.00	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
TOTAL Sheriff	-3,060.00	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
TOTAL K-9 Donations	-3,060.00	-100.00	-100.00	-100.00	-100.00	-100.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Law Library Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
15	Presiding Judge							
00	No Department							
132415	42000	FEEs	-47,917.75	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
132415	62020	SUBSCRIPT	24,225.21	29,400.00	29,400.00	15,000.00	15,000.00	-49.0%
132415	67050	PATRON	12,761.00	14,100.00	14,100.00	14,100.00	14,100.00	.0%
132415	67060	RESRCHCRTH	21,958.62	24,084.00	24,084.00	24,084.00	24,084.00	.0%
	TOTAL Presiding Judge		11,027.08	32,584.00	32,584.00	18,184.00	18,184.00	-44.2%
	TOTAL Law Library Fund		11,027.08	32,584.00	32,584.00	18,184.00	18,184.00	-44.2%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Liability Ins. Program Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
25	County Board							
<hr/>								
00	No Department							
132525	40160 FRLIABINS	-150,000.00	-550,000.00	-550,000.00	-505,000.00	-505,000.00	-505,000.00	-8.2%
132525	68900 CLAIMS	172,155.49	550,000.00	550,000.00	505,000.00	505,000.00	505,000.00	-8.2%
	TOTAL County Board	22,155.49	.00	.00	.00	.00	.00	.0%
	TOTAL Liability Ins. Program	22,155.49	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Probation Services Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
16	Probation Supervisor							
00	No Department							
132616	40000 FRGENFND	-11,527.00	.00	.00	.00	.00	.00	.0%
132616	42250 REVENUE	-103,685.26	-100,000.00	-100,000.00	-103,000.00	-103,000.00	-103,000.00	3.0%
132616	43130 DOMVIOL	-11,691.62	-5,000.00	-5,000.00	-7,000.00	-7,000.00	-7,000.00	40.0%
132616	43140 GPS	-16,633.00	-10,000.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-50.0%
132616	43150 UNAGDRIN	-1,200.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
132616	43160 EQUIPT	-268.57	.00	.00	-600.00	-600.00	-600.00	.0%
132616	43170 DRGTEST	-28.00	-1,000.00	-1,000.00	-250.00	-250.00	-250.00	-75.0%
132616	43180 EVAL	.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
132616	43190 OFFTRAIN	-901.72	.00	.00	.00	.00	.00	.0%
132616	43200 PARENT	-900.00	-200.00	-200.00	-900.00	-900.00	-900.00	350.0%
132616	43590 PRBASSMT	-3,662.00	-3,000.00	-3,000.00	-5,500.00	-5,500.00	-5,500.00	83.3%
132616	61000 TOGENF	6,000.00	.00	.00	.00	.00	.00	.0%
132616	62030 DUES	910.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
132616	62060 TRAIN	12,801.79	26,000.00	26,000.00	28,000.00	28,000.00	28,000.00	7.7%
132616	62140 ANNLCNTRC	9,095.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
132616	62150 CNTRCSERV	34,206.89	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	.0%
132616	62160 EQUIPT	11,079.50	30,500.00	30,500.00	45,500.00	45,500.00	45,500.00	49.2%
132616	62310 COMPSFTW	20,517.68	50,000.00	50,000.00	35,000.00	35,000.00	35,000.00	-30.0%
132616	64450 DRGTEST	4,568.03	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
132616	65160 GPSMNTN	40,241.08	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00	-25.0%
	TOTAL Probation Supervisor	-11,077.20	165,800.00	165,800.00	154,750.00	154,750.00	154,750.00	-6.7%
	TOTAL Probation Services Fun	-11,077.20	165,800.00	165,800.00	154,750.00	154,750.00	154,750.00	-6.7%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Public Safety Sales Tax Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
132725	41350 INTINC	-3,653.31	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
132725	42500 PSST	-7,098,804.75	-5,512,500.00	-5,512,500.00	-7,500,000.00	-7,500,000.00	-7,500,000.00	36.1%
132725	61000 TOGENF	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	1,822,523.00	.0%
132725	61040 TOPSCAPIMP	1,025,000.00	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00	.0%
132725	61150 TOJAILEXP	1,293,450.00	883,997.00	883,997.00	.00	.00	.00	-100.0%
132725	61270 CRTHS2016	744,825.00	1,011,125.00	1,011,125.00	1,068,000.00	1,068,000.00	1,068,000.00	5.6%
132725	61280 CRTHS2017	803,175.00	368,875.00	368,875.00	1,993,125.00	1,993,125.00	1,993,125.00	440.3%
	TOTAL County Board	-1,413,485.06	-910,980.00	-910,980.00	-2,101,352.00	-2,101,352.00	-2,101,352.00	130.7%
	TOTAL Public Safety Sales Ta	-1,413,485.06	-910,980.00	-910,980.00	-2,101,352.00	-2,101,352.00	-2,101,352.00	130.7%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Recorder Document Storage Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
06 County Clerk And Recorder							
00 No Department							
132806 42250 REVENUE	-309,836.50	-209,000.00	-209,000.00	-209,000.00	-209,000.00	-209,000.00	.0%
132806 51040 DEPCLK	140,284.13	122,894.00	122,894.00	126,580.00	126,580.00	126,580.00	3.0%
132806 61000 TOGENF	.00	75,000.00	75,000.00	.00	.00	.00	-100.0%
132806 68870 DOCSTRG	86,958.94	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL County Clerk And Recor	-82,593.43	88,894.00	88,894.00	17,580.00	17,580.00	17,580.00	-80.2%
TOTAL Recorder Document Stor	-82,593.43	88,894.00	88,894.00	17,580.00	17,580.00	17,580.00	-80.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Recorder - GIS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
06	County Clerk And Recorder						
00	No Department						
132906 42250	REVENUE	-65,396.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.0%
132906 51040	DEPCLK	47,592.89	53,104.00	53,104.00	58,414.00	58,414.00	10.0%
TOTAL County Clerk And Recor		-17,803.11	15,104.00	15,104.00	20,414.00	20,414.00	35.2%
TOTAL Recorder - GIS		-17,803.11	15,104.00	15,104.00	20,414.00	20,414.00	35.2%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Rental Housing Supp. Prg Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
06 County Clerk And Recorder							
00 No Department							
133006 42040 RECORDFEE	-279,477.00	-198,000.00	-198,000.00	-198,000.00	-198,000.00	-198,000.00	.0%
133006 52020 STIL	260,424.00	198,000.00	198,000.00	198,000.00	198,000.00	198,000.00	.0%
TOTAL County Clerk And Recor	-19,053.00	.00	.00	.00	.00	.00	.0%
TOTAL Rental Housing Supp. P	-19,053.00	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Sale in Error Interest Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
08	County Treasurer							
<hr/>								
00	No Department							
133108	42990 TAXSALE	-19,020.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
133108	67000 CRTADORD	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
	TOTAL County Treasurer	-19,020.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
	TOTAL Sale in Error Interest	-19,020.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Salt Shed Bldg. Maint. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
07	County Highway Engineer							
00	No Department							
133207	42250 REVENUE	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.0%
133207	66500 MISCEXP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Highway Enginee	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.0%
	TOTAL Salt Shed Bldg. Maint.	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	-2,750.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Sheriff Drug Abuse Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
133320 42000 FEES	-10,571.69	.00	.00	.00	.00	.00	.0%
133320 42020 FINES	-8,807.18	.00	.00	.00	.00	.00	.0%
133320 66550 DRABSPR	49,149.45	39,482.00	39,482.00	52,451.00	52,451.00	52,451.00	32.8%
TOTAL Sheriff	29,770.58	39,482.00	39,482.00	52,451.00	52,451.00	52,451.00	32.8%
TOTAL Sheriff Drug Abuse Fun	29,770.58	39,482.00	39,482.00	52,451.00	52,451.00	52,451.00	32.8%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Sheriff Drug Forfeiture Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
20	Sheriff							
00	No Department							
133420	43090 DRUGFORF	-4,026.02	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.0%
133420	66590 DRGFORF	2,440.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
	TOTAL Sheriff	-1,586.02	.00	.00	.00	.00	.00	.0%
	TOTAL Sheriff Drug Forfeitur	-1,586.02	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Sheriff E-Ticket Fund	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
133520 42020 FINES	-1,654.00	-2,000.00	-2,000.00	-2,200.00	-2,200.00	-2,200.00	10.0%
133520 66500 MISCEXP	.00	390.00	390.00	800.00	800.00	800.00	105.1%
TOTAL Sheriff	-1,654.00	-1,610.00	-1,610.00	-1,400.00	-1,400.00	-1,400.00	-13.0%
TOTAL Sheriff E-Ticket Fund	-1,654.00	-1,610.00	-1,610.00	-1,400.00	-1,400.00	-1,400.00	-13.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Sheriff FTA Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
133620	42250 REVENUE	-12,971.35	-11,000.00	-11,000.00	.00	.00	.00	-100.0%
133620	66500 MISCEXP	8,700.92	6,000.00	6,000.00	8,440.00	8,440.00	8,440.00	40.7%
	TOTAL Sheriff	-4,270.43	-5,000.00	-5,000.00	8,440.00	8,440.00	8,440.00	-268.8%
	TOTAL Sheriff FTA Fund	-4,270.43	-5,000.00	-5,000.00	8,440.00	8,440.00	8,440.00	-268.8%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: DUI Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
133720	42020	FINES	-13,123.08	-15,523.00	-15,523.00	-16,313.00	-16,313.00	-16,313.00 5.1%
133720	66540	ENFEQUIP	35,414.00	43,299.00	43,299.00	13,350.00	13,350.00	13,350.00 -69.2%
	TOTAL Sheriff		22,290.92	27,776.00	27,776.00	-2,963.00	-2,963.00	-2,963.00 -110.7%
	TOTAL DUI Fund		22,290.92	27,776.00	27,776.00	-2,963.00	-2,963.00	-2,963.00 -110.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Sheriff Range Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
20 Sheriff							
00 No Department							
133820 41350 INTINC	-24.21	-20.00	-20.00	-20.00	-20.00	-20.00	.0%
133820 42000 FEES	-6,000.00	-4,500.00	-4,500.00	-4,000.00	-4,000.00	-4,000.00	-11.1%
133820 66500 MISCEXP	15,304.36	17,250.00	17,250.00	19,138.00	19,138.00	19,138.00	10.9%
TOTAL Sheriff	9,280.15	12,730.00	12,730.00	15,118.00	15,118.00	15,118.00	18.8%
TOTAL Sheriff Range Fund	9,280.15	12,730.00	12,730.00	15,118.00	15,118.00	15,118.00	18.8%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Sheriff Spec. Assgm. Dtl. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
00	No Department							
133920	43080 AGENCY	-56,388.51	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
133920	51540 OVERTM	46,574.03	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.0%
	TOTAL Sheriff	-9,814.48	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
	TOTAL Sheriff Spec. Assgm. D	-9,814.48	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Sheriff Vehicle Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
00	No Department							
134020	42000 FEES	-3,872.46	-4,500.00	-4,500.00	-5,000.00	-5,000.00	-5,000.00	11.1%
134020	69760 VEHCL	17,063.57	17,000.00	17,000.00	10,000.00	10,000.00	10,000.00	-41.2%
	TOTAL Sheriff	13,191.11	12,500.00	12,500.00	5,000.00	5,000.00	5,000.00	-60.0%
	TOTAL Sheriff Vehicle Fund	13,191.11	12,500.00	12,500.00	5,000.00	5,000.00	5,000.00	-60.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT	
State's Atty Child Adv Ctr Fnd	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE	
<hr/>								
21	State's Attorney							
<hr/>								
00	No Department							
134221	42860	DONAT	-6,467.50	-10.00	-10.00	.00	.00	-100.0%
134221	66500	MISCEXP	.00	3,000.00	3,000.00	7,500.00	7,500.00	150.0%
	TOTAL State's Attorney		-6,467.50	2,990.00	2,990.00	7,500.00	7,500.00	150.8%
	TOTAL State's Atty Child Adv		-6,467.50	2,990.00	2,990.00	7,500.00	7,500.00	150.8%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
State's Atty Drug Enf. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
21	State's Attorney							
<hr/>								
00	No Department							
134321	40000 FRGENFND	-12,738.00	.00	.00	.00	.00	.00	.0%
134321	43370 FNSFORF	-2,399.07	-3,000.00	-3,000.00	-4,000.00	-4,000.00	-4,000.00	33.3%
134321	66550 DRABSPR	2,091.84	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	6.7%
	TOTAL State's Attorney	-13,045.23	27,000.00	27,000.00	28,000.00	28,000.00	28,000.00	3.7%
	TOTAL State's Atty Drug Enf.	-13,045.23	27,000.00	27,000.00	28,000.00	28,000.00	28,000.00	3.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>								
21	State's Attorney							
<hr/>								
00	No Department							
134421	42250 REVENUE	-11,589.48	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
134421	66500 MISCEXP	5,286.87	18,000.00	18,000.00	17,500.00	17,500.00	17,500.00	-2.8%
	TOTAL State's Attorney	-6,302.61	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00	-6.3%
	TOTAL State's Atty Juv. Just	-6,302.61	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00	-6.3%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
State's Atty Mny Laund Forf.	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>							
21 State's Attorney							
<hr/>							
00 No Department							
134521 43110 ASSETFORF	.00	-1.00	-1.00	.00	.00	.00	-100.0%
134521 66500 MISCEXP	.00	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00	-25.0%
TOTAL State's Attorney	.00	9,999.00	9,999.00	7,500.00	7,500.00	7,500.00	-25.0%
TOTAL State's Atty Mny Laund	.00	9,999.00	9,999.00	7,500.00	7,500.00	7,500.00	-25.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
State's Atty Rec.s Auto. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
21	State's Attorney							
<hr/>								
00	No Department							
134621	42000 FEES	-5,296.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
134621	66500 MISCEXP	8,118.82	25,000.00	25,000.00	35,000.00	35,000.00	35,000.00	40.0%
	TOTAL State's Attorney	2,822.82	21,000.00	21,000.00	31,000.00	31,000.00	31,000.00	47.6%
	TOTAL State's Atty Rec.s Aut	2,822.82	21,000.00	21,000.00	31,000.00	31,000.00	31,000.00	47.6%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Tax Sale Automation Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
08	County Treasurer							
00	No Department							
134708	40000 FRGENFND	-5,018.00	.00	.00	.00	.00	.00	.0%
134708	42990 TAXSALE	-18,335.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
134708	51330 OTHER	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
134708	66500 MISCEXP	10,113.10	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
	TOTAL County Treasurer	-4,239.90	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
	TOTAL Tax Sale Automation Fu	-4,239.90	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Transportation Alt. Prg. Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
07 County Highway Engineer							
00 No Department							
134807 40120 FRTRAN TX	-50,000.00	-76,000.00	-76,000.00	-75,000.00	-75,000.00	-75,000.00	-1.3%
134807 67500 PATHS	.00	.00	.00	100,000.00	100,000.00	100,000.00	.0%
134807 67520 OSWEGOPK	23,825.50	30,000.00	30,000.00	.00	.00	.00	-100.0%
134807 67540 OSWEGO	9,969.00	.00	.00	.00	.00	.00	.0%
134807 67560 KCFP	4,757.57	.00	.00	.00	.00	.00	.0%
134807 67590 VLGMINOOKA	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
134807 67600 VLG MONTG	.00	75,000.00	75,000.00	.00	.00	.00	-100.0%
TOTAL County Highway Enginee	-11,447.93	79,000.00	79,000.00	75,000.00	75,000.00	75,000.00	-5.1%
TOTAL Transportation Alt. Pr	-11,447.93	79,000.00	79,000.00	75,000.00	75,000.00	75,000.00	-5.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Transportation Sales Tax Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
07	County Highway Engineer							
00	No Department							
135007	40130 FRHWYRST	-18,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
135007	41350 INTINC	-10,035.06	-50,000.00	-50,000.00	-25,000.00	-25,000.00	-25,000.00	-50.0%
135007	42480 TRNSTX	-7,098,804.66	-6,000,000.00	-6,000,000.00	-7,500,000.00	-7,500,000.00	-7,500,000.00	25.0%
135007	42490 OTHER	-6,173.44	-150,000.00	-150,000.00	-825,000.00	-825,000.00	-825,000.00	450.0%
135007	61130 TOKCTAP	50,000.00	76,000.00	76,000.00	75,000.00	75,000.00	75,000.00	-1.3%
135007	67400 RDCONSTR	3,165,182.96	3,700,000.00	3,700,000.00	10,525,000.00	10,525,000.00	10,525,000.00	184.5%
135007	67410 ROW	284,315.30	1,500,000.00	1,500,000.00	400,000.00	400,000.00	400,000.00	-73.3%
135007	67420 ENGFEE	2,176,006.99	2,150,000.00	2,150,000.00	1,600,000.00	1,600,000.00	1,600,000.00	-25.6%
135007	67460 PROFFEE	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
	TOTAL County Highway Enginee	-1,397,507.91	1,276,000.00	1,276,000.00	4,300,000.00	4,300,000.00	4,300,000.00	237.0%
	TOTAL Transportation Sales T	-1,397,507.91	1,276,000.00	1,276,000.00	4,300,000.00	4,300,000.00	4,300,000.00	237.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Victim Impact Panel Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
15 Presiding Judge							
<hr/>							
00 No Department							
135115 41350 INTINC	-3.24	-3,200.00	-3,200.00	-3,200.00	-3,200.00	-3,200.00	.0%
135115 42250 REVENUE	-835.00	.00	.00	.00	.00	.00	.0%
135115 66500 MISCEXP	800.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.0%
TOTAL Presiding Judge	-38.24	.00	.00	.00	.00	.00	.0%
TOTAL Victim Impact Panel Fu	-38.24	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	Auto Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>								
17	Public Defender							
<hr/>								
00	No Department							
135417	42000 FEES	-1,773.00	-1,121.00	-1,121.00	-1,121.00	-1,121.00	-1,121.00	.0%
135417	66500 MISCEXP	.00	1,121.00	1,121.00	1,121.00	1,121.00	1,121.00	.0%
	TOTAL Public Defender	-1,773.00	.00	.00	.00	.00	.00	.0%
	TOTAL Public Defend Auto Fu	-1,773.00	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Jail Medical Cost Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
<hr/>								
00	No Department							
135520	42000 FEES	-2,542.50	-1,500.00	-1,500.00	-3,000.00	-3,000.00	-3,000.00	100.0%
135520	64580 INMTMED	.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
	TOTAL Sheriff	-2,542.50	500.00	500.00	.00	.00	.00	-100.0%
	TOTAL County Jail Medical Co	-2,542.50	500.00	500.00	.00	.00	.00	-100.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: L.E. Operations Support Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
135620 42250 REVENUE	.00	-13,000.00	-13,000.00	-15,000.00	-15,000.00	-15,000.00	15.4%
135620 66500 MISCEXP	.00	8,000.00	8,000.00	10,519.00	10,519.00	10,519.00	31.5%
TOTAL Sheriff	.00	-5,000.00	-5,000.00	-4,481.00	-4,481.00	-4,481.00	-10.4%
TOTAL L.E. Operations Suppor	.00	-5,000.00	-5,000.00	-4,481.00	-4,481.00	-4,481.00	-10.4%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Clerk Election Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
06	County Clerk And Recorder							
00	No Department							
135706	40000 FRGENFND	-400,000.00	.00	-500,000.00	-100,000.00	-100,000.00	-100,000.00	-80.0%
135706	51140 ELCTJUDGE	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
135706	62010 POSTAGE	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
135706	62050 MILEAGE	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706	62090 LEGALPUB	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
135706	62150 CNTRCSERV	.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
135706	64210 BALLOTS	.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
135706	64280 POLLSETUP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL County Clerk And Recor	-400,000.00	100,000.00	-400,000.00	.00	.00	.00	-100.0%
	TOTAL County Clerk Election	-400,000.00	100,000.00	-400,000.00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Mental Health Trtmt. Court Fnd		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
15	Presiding Judge							
00	No Department							
135815	40000 FRGENFND	.00	-50,000.00	-350,000.00	-50,000.00	-50,000.00	-50,000.00	-85.7%
135815	40040 FRVAC	-50,000.00	.00	.00	.00	.00	.00	.0%
135815	40390 TXNARPA	-150,000.00	.00	150,000.00	.00	.00	.00	.0%
135815	51330 OTHER	.00	44,202.00	44,202.00	34,475.00	34,475.00	34,475.00	-22.0%
135815	61000 TOGENF	.00	8,933.00	8,933.00	5,000.00	5,000.00	5,000.00	-44.0%
135815	61160 TOIMRF	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
135815	61170 TOSSI	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
135815	62060 TRAIN	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
135815	62080 TRAVEL	1,658.37	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
135815	63030 PROGRM	400.00	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00	11.1%
135815	64450 DRGTEST	1,294.78	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00	7.1%
135815	65190 ASSMT	.00	500.00	500.00	500.00	500.00	500.00	.0%
	TOTAL Presiding Judge	-196,646.85	47,635.00	-102,365.00	36,975.00	36,975.00	36,975.00	-136.1%
	TOTAL Mental Health Trtmt. C	-196,646.85	47,635.00	-102,365.00	36,975.00	36,975.00	36,975.00	-136.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Drug Court Revenue Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
15	Presiding Judge							
<hr/>								
00	No Department							
135915	43650 DRGCTREV	-5,950.98	.00	.00	.00	.00	.00	.0%
135915	64450 DRGTEST	.00	.00	.00	.00	.00	.00	.0%
	TOTAL Presiding Judge	-5,950.98	.00	.00	.00	.00	.00	.0%
	TOTAL Drug Court Revenue Fun	-5,950.98	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Sheriff Elctrc Home Monitoring		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
20	Sheriff							
<hr/>								
09	Sheriff							
136020	42250	REVENUE	-36,554.86	-106,610.00	-106,610.00	-89,747.00	-89,747.00	-89,747.00 -15.8%
136020	66500	MISCEXP	14,784.64	90,604.00	90,604.00	79,612.00	79,612.00	79,612.00 -12.1%
	TOTAL Sheriff		-21,770.22	-16,006.00	-16,006.00	-10,135.00	-10,135.00	-10,135.00 -36.7%
	TOTAL Sheriff Elctrc Home Mo		-21,770.22	-16,006.00	-16,006.00	-10,135.00	-10,135.00	-10,135.00 -36.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Health Care / Benefit Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
136125	40000 FRGENFND	-4,150,000.00	-3,457,224.00	-6,457,224.00	-3,750,000.00	-3,750,000.00	-3,750,000.00	-41.9%
136125	40020 FRFP	-73,668.36	.00	-91,332.00	-136,813.00	-136,813.00	-136,813.00	49.8%
136125	40030 FRANML	-13,721.55	-11,923.00	-11,923.00	-25,699.00	-25,699.00	-25,699.00	115.5%
136125	40040 FRVAC	-27,215.81	-24,323.00	-24,323.00	-29,114.00	-29,114.00	-29,114.00	19.7%
136125	40050 FRGIS	-46,935.75	-53,493.00	-53,493.00	-54,710.00	-54,710.00	-54,710.00	2.3%
136125	40070 FRARI	-9,366.52	-13,121.00	-13,121.00	.00	.00	.00	-100.0%
136125	40080 FRHHS	-634,597.07	-663,000.00	-663,000.00	-669,731.00	-669,731.00	-669,731.00	1.0%
136125	40140 FRMTLHLTH	.00	-8,748.00	-8,748.00	.00	.00	.00	-100.0%
136125	40170 FRHWY	-40,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
136125	42170 HHINSEDED	-898,770.87	-1,588,649.00	-1,588,649.00	-1,522,386.00	-1,522,386.00	-1,522,386.00	-4.2%
136125	42180 HHINCOBRET	-35,671.98	-251,464.00	-251,464.00	-216,146.00	-216,146.00	-216,146.00	-14.0%
136125	42190 HTHEEREIMB	-157.56	.00	.00	.00	.00	.00	.0%
136125	42230 HHINSKENCO	-309,855.87	-371,655.00	-371,655.00	-338,120.00	-338,120.00	-338,120.00	-9.0%
136125	43810 HLTHRETIRE	-163,925.77	.00	.00	.00	.00	.00	.0%
136125	43820 HLTHROE	-17,049.57	.00	-15,423.00	-25,397.00	-25,397.00	-25,397.00	64.7%
136125	65420 DENTALINS	289,123.81	.00	341,644.00	364,521.00	364,521.00	364,521.00	6.7%
136125	65460 STUNEMPLY	7,476.85	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
136125	65470 HLTHINS	4,349,168.28	6,423,600.00	5,440,632.00	5,589,305.00	5,589,305.00	5,589,305.00	2.7%
136125	65480 EMPLEIM	1,108.79	.00	1,000.00	3,000.00	3,000.00	3,000.00	200.0%
136125	65650 EAP	.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.0%
136125	65670 CTYLIFEINS	7,242.69	.00	9,324.00	9,677.00	9,677.00	9,677.00	3.8%
136125	65680 HSAERCNT	583,625.00	.00	600,000.00	597,500.00	597,500.00	597,500.00	-.4%
136125	65690 FSAFE	1,265.72	.00	31,000.00	35,000.00	35,000.00	35,000.00	12.9%
136125	68010 BROKER	37,685.00	40,200.00	40,200.00	49,613.00	49,613.00	49,613.00	23.4%
	TOTAL County Board	-1,144,240.54	11,800.00	-3,094,955.00	-127,900.00	-127,900.00	-127,900.00	-95.9%
	TOTAL Health Care / Benefit	-1,144,240.54	11,800.00	-3,094,955.00	-127,900.00	-127,900.00	-127,900.00	-95.9%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Animal Control Capital Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
01	Animal Control Warden							
<hr/>								
00	No Department							
140001	40000 FRGENFND	-2,217.00	.00	.00	.00	.00	.00	.0%
140001	40030 FRANML	-35,050.00	-35,050.00	-35,050.00	-15,000.00	-15,000.00	-15,000.00	-57.2%
140001	69770 BLDGIMP	10,400.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
140001	69780 CAPEXP	6,811.93	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
	TOTAL Animal Control Warden	-20,055.07	-22,550.00	-22,550.00	-2,500.00	-2,500.00	-2,500.00	-88.9%
	TOTAL Animal Control Capital	-20,055.07	-22,550.00	-22,550.00	-2,500.00	-2,500.00	-2,500.00	-88.9%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Building Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE		
<hr/>									
25	County Board								
00	No Department								
140125	40000	FRGENFND	-180,333.00	-35,000.00	-1,035,000.00	-35,000.00	-35,000.00	-35,000.00	-96.6%
140125	40170	FRHWY	-50,000.00	-57,550.00	-57,550.00	.00	.00	.00	-100.0%
140125	42880	TWPMUNC	.00	-7,500.00	-7,500.00	.00	.00	.00	-100.0%
140125	61000	TOGENF	164,019.00	.00	.00	.00	.00	.00	.0%
140125	69780	CAPEXP	469,961.37	153,500.00	153,500.00	.00	.00	.00	-100.0%
	TOTAL County Board		403,647.37	53,450.00	-946,550.00	-35,000.00	-35,000.00	-35,000.00	-96.3%
	TOTAL Building Fund		403,647.37	53,450.00	-946,550.00	-35,000.00	-35,000.00	-35,000.00	-96.3%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Capital Improvement Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
25	County Board							
00	No Department							
140225	40000 FRGENFND	-245,000.00	-150,000.00	-1,150,000.00	-150,000.00	-150,000.00	-150,000.00	-87.0%
140225	42320 LEASEINC	-91,670.48	-100,000.00	-100,000.00	.00	.00	.00	-100.0%
140225	42330 VIDEOGM	-104,429.13	-53,200.00	-53,200.00	-100,000.00	-100,000.00	-100,000.00	88.0%
140225	69780 CAPEXP	130,200.29	646,475.00	646,475.00	2,700,545.00	2,700,545.00	2,700,545.00	317.7%
	TOTAL County Board	-310,899.32	343,275.00	-656,725.00	2,450,545.00	2,450,545.00	2,450,545.00	-473.1%
	TOTAL Capital Improvement Fu	-310,899.32	343,275.00	-656,725.00	2,450,545.00	2,450,545.00	2,450,545.00	-473.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>								
25	County Board							
<hr/>								
00	No Department							
140325	42250 REVENUE	-150.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
140325	66500 MISCEXP	200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL County Board	50.00	.00	.00	.00	.00	.00	.0%
	TOTAL Courthouse Restoration	50.00	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Public Safety Capl. Imp. Fund		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
140425	40000 FRGENFND	.00	.00	-500,000.00	.00	.00	.00	.0%
140425	40200 FRPSST	-1,025,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	.0%
140425	42490 OTHER	-5,250.00	.00	.00	.00	.00	.00	.0%
140425	43340 GENERTR	-16,503.06	-42,000.00	-42,000.00	-26,000.00	-26,000.00	-26,000.00	-38.1%
140425	62160 EQUIPT	1,003,891.96	457,825.00	457,825.00	.00	.00	.00	-100.0%
140425	66500 MISCEXP	110,887.35	202,953.00	202,953.00	.00	.00	.00	-100.0%
140425	69760 VEHCL	158,921.15	294,285.00	294,285.00	.00	.00	.00	-100.0%
	TOTAL County Board	226,947.40	388,063.00	-111,937.00	-551,000.00	-551,000.00	-551,000.00	392.2%
	TOTAL Public Safety Capl. Im	226,947.40	388,063.00	-111,937.00	-551,000.00	-551,000.00	-551,000.00	392.2%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Building Debt Service		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
08	County Treasurer							
00	No Department							
150008	40000 FRGENFND	-116,000.00	-116,000.00	-116,000.00	-92,000.00	-92,000.00	-92,000.00	-20.7%
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	-777.99	-571.00	-571.00	-600.00	-600.00	-600.00	5.1%
150008	43230 KENDHOUS	-4,400.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.0%
150008	43260 KCDEE	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	-9,600.00	.0%
150008	66500 MISCEXP	.00	650.00	650.00	650.00	650.00	650.00	.0%
150008	68640 FAFEE	620.95	475.00	475.00	475.00	475.00	475.00	.0%
150008	68650 DEBTINT	95,960.00	88,760.00	88,760.00	81,160.00	81,160.00	81,160.00	-8.6%
150008	68700 DEBTPRNC	180,000.00	190,000.00	190,000.00	170,000.00	170,000.00	170,000.00	-10.5%
	TOTAL County Treasurer	-11.04	3,100.00	3,100.00	-529.00	-529.00	-529.00	-117.1%
	TOTAL County Building Debt S	-11.04	3,100.00	3,100.00	-529.00	-529.00	-529.00	-117.1%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Courthouse Exp. Debt Service		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
08	County Treasurer							
00	No Department							
150108	40000 FRGENFND	-180,000.00	.00	.00	.00	.00	.00	.0%
150108	40200 FRPSST	-1,548,000.00	-1,380,000.00	-1,380,000.00	-3,060,125.00	-3,060,125.00	-3,060,125.00	121.7%
150108	41350 INTINC	-2,824.83	-400.00	-400.00	-1,000.00	-1,000.00	-1,000.00	150.0%
150108	68640 FAFEE	1,716.85	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	20.0%
150108	68730 2016INT	99,825.00	76,125.00	76,125.00	46,800.00	46,800.00	46,800.00	-38.5%
150108	68740 2016PRNC	645,000.00	935,000.00	935,000.00	1,020,000.00	1,020,000.00	1,020,000.00	9.1%
150108	68750 2017INT	682,250.00	663,625.00	663,625.00	618,125.00	618,125.00	618,125.00	-6.9%
150108	68760 2017PRNC	300,000.00	445,000.00	445,000.00	1,375,000.00	1,375,000.00	1,375,000.00	209.0%
	TOTAL County Treasurer	-2,032.98	740,350.00	740,350.00	.00	.00	.00	-100.0%
	TOTAL Courthouse Exp. Debt S	-2,032.98	740,350.00	740,350.00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT		
Jail Addition Debt Service	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE		
<hr/>									
08	County Treasurer								
00	No Department								
150208	40200	FRPSST	-1,293,450.00	-883,997.00	-883,997.00	.00	.00	.00	-100.0%
150208	41350	INTINC	-1,326.67	-500.00	-500.00	.00	.00	.00	-100.0%
150208	66500	MISCEXP	.00	.00	.00	.00	.00	.00	.0%
150208	68640	FAFEE	145.95	650.00	650.00	.00	.00	.00	-100.0%
150208	68650	DEBTINT	83,000.00	34,600.00	34,600.00	.00	.00	.00	-100.0%
150208	68700	DEBTPRNC	1,210,000.00	865,000.00	865,000.00	.00	.00	.00	-100.0%
	TOTAL County Treasurer		-1,630.72	15,753.00	15,753.00	.00	.00	.00	-100.0%
	TOTAL Jail Addition Debt Ser		-1,630.72	15,753.00	15,753.00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Sheriff IL Med Assist Recovery	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>							
20 Sheriff							
<hr/>							
10 Corrections							
150320 42970 GRANT	-18,000.00	.00	.00	.00	.00	.00	.0%
150320 66500 MISCEXP	.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	-18,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff IL Med Assist	-18,000.00	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
Community Services Block Grant							
<hr/>							
13 Health and Human Services Dir.							
<hr/>							
00 No Department							
170213 41350 INTINC	-20.83	-20.00	-20.00	-150.00	-150.00	-150.00	650.0%
TOTAL Health and Human Servi	-20.83	-20.00	-20.00	-150.00	-150.00	-150.00	650.0%
TOTAL Community Services Blo	-20.83	-20.00	-20.00	-150.00	-150.00	-150.00	650.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
County Clerk Death Cert. Grant		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
06	County Clerk And Recorder							
00	No Department							
173006	42970 GRANT	-1,529.00	-1,532.00	-1,532.00	-2,350.00	-2,350.00	-2,350.00	53.4%
173006	66500 MISCEXP	3,064.00	1,532.00	1,532.00	2,350.00	2,350.00	2,350.00	53.4%
	TOTAL County Clerk And Recor	1,535.00	.00	.00	.00	.00	.00	.0%
	TOTAL County Clerk Death Cer	1,535.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Help America Vote Act	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE		
<hr/>									
06	County Clerk And Recorder								
00	No Department								
173106	42970	GRANT	-83,844.90	-127,786.00	-127,786.00	-100,000.00	-100,000.00	-100,000.00	-21.7%
173106	66500	MISCEXP	11,978.23	127,786.00	127,786.00	100,000.00	100,000.00	100,000.00	-21.7%
	TOTAL	County Clerk And Recor	-71,866.67	.00	.00	.00	.00	.00	.0%
	TOTAL	Help America Vote Act	-71,866.67	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Coroner Death Cert. Grant	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>							
04	Coroner						
<hr/>							
00	No Department						
173504	41350	INTINC	-4.98	.00	.00	.00	.00
173504	42970	GRANT	-3,922.00	-4,500.00	-4,500.00	-4,500.00	.0%
173504	70110	GRMISC	6,935.36	10,000.00	10,000.00	10,000.00	.0%
TOTAL Coroner	3,008.38	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
TOTAL Coroner Death Cert. Gr	3,008.38	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Coroner SUDORS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
04 Coroner							
<hr/>							
00 No Department							
173604 42970 GRANT	-1,484.05	-2,500.00	-2,500.00	-1,800.00	-1,800.00	-1,800.00	-28.0%
173604 70110 GRMISC	400.99	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	.0%
TOTAL Coroner	-1,083.06	8,000.00	8,000.00	8,700.00	8,700.00	8,700.00	8.8%
TOTAL Coroner SUDORS	-1,083.06	8,000.00	8,000.00	8,700.00	8,700.00	8,700.00	8.8%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Viol. Crms Victim's Assist Gr.		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
21	State's Attorney							
00	No Department							
174021	42970 GRANT	-6,550.00	-13,100.00	-13,100.00	-25,000.00	-25,000.00	-25,000.00	90.8%
174021	70000 GRSAL	9,825.00	13,100.00	13,100.00	25,000.00	25,000.00	25,000.00	90.8%
174021	70110 GRMISC	.00	1.00	1.00	1.00	1.00	1.00	.0%
	TOTAL State's Attorney	3,275.00	1.00	1.00	1.00	1.00	1.00	.0%
	TOTAL Viol. Crms Victim's As	3,275.00	1.00	1.00	1.00	1.00	1.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Adult Redeploy Illinois	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>							
15	Presiding Judge						
00	No Department						
174515	40140	FRMTLHLTH	-9,744.86	-9,750.00	-9,750.00	-9,750.00	.0%
174515	42970	GRANT	-153,906.65	-201,545.00	-201,545.00	-201,545.00	.0%
174515	51330	OTHER	118,186.10	78,969.00	78,969.00	94,277.00	19.4%
174515	61000	TOGENF	9,366.52	13,121.00	13,121.00	7,645.40	-41.7%
174515	61160	TOIMRF	9,526.11	4,622.00	4,622.00	6,648.60	43.8%
174515	61170	TOSSI	8,219.41	5,073.00	5,073.00	4,238.50	-16.4%
174515	62000	SUPPLIES	4,113.57	20,888.00	20,888.00	24,961.00	19.5%
174515	62060	TRAIN	1,750.00	2,876.00	2,876.00	5,281.00	83.6%
174515	62080	TRAVEL	2,562.52	3,671.00	3,671.00	10,824.00	194.9%
174515	64450	DRGTEST	12,089.30	25,152.00	25,152.00	20,283.00	-19.4%
174515	65170	TRTRES	10,050.00	45,000.00	45,000.00	29,400.00	-34.7%
174515	65190	ASSMT	1,100.00	660.00	660.00	770.00	16.7%
	TOTAL Presiding Judge		13,312.02	-11,263.00	-11,263.00	-6,966.50	-38.1%
	TOTAL Adult Redeploy Illinois		13,312.02	-11,263.00	-11,263.00	-6,966.50	-38.1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Family Violence Coord. Council		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
16	Probation Supervisor							
00	No Department							
174616	42970 GRANT	-61,050.10	-54,300.00	-111,300.00	-57,000.00	-57,000.00	-57,000.00	-48.8%
174616	62000 SUPPLIES	1,025.15	1,013.00	1,013.00	842.00	842.00	842.00	-16.9%
174616	62080 TRAVEL	.00	1,619.00	1,619.00	.00	.00	.00	-100.0%
174616	62150 CNTRCSERV	56,114.11	51,668.00	51,668.00	56,158.00	56,158.00	56,158.00	8.7%
	TOTAL Probation Supervisor	-3,910.84	.00	-57,000.00	.00	.00	.00	-100.0%
	TOTAL Family Violence Coord.	-3,910.84	.00	-57,000.00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: HIDTA	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
20 Sheriff							
00 No Department							
175020 42970 GRANT	-2,022,988.72	.00	.00	.00	.00	.00	.0%
175020 70000 GRSAL	1,103,030.88	.00	.00	.00	.00	.00	.0%
175020 70020 GRTRAVEL	6,067.19	.00	.00	.00	.00	.00	.0%
175020 70030 GREQUIP	56,580.00	.00	.00	.00	.00	.00	.0%
175020 70040 GRSUPPL	5,599.00	.00	.00	.00	.00	.00	.0%
175020 70050 GRCONTRSER	226,126.54	.00	.00	.00	.00	.00	.0%
175020 70110 GRMISC	57,586.70	.00	.00	.00	.00	.00	.0%
175020 70350 GRRENTUTIL	436,207.46	.00	.00	.00	.00	.00	.0%
175020 70600 OT	133,033.42	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	1,242.47	.00	.00	.00	.00	.00	.0%
TOTAL HIDTA	1,242.47	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: IDOT CPS Grt (Child Sfty Seat)	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
175120 70040 GRSUPPL	55.00	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	55.00	.00	.00	.00	.00	.00	.0%
TOTAL IDOT CPS Grt (Child Sf	55.00	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Nuclear Grant Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE		
09	EMA Director								
00	No Department								
175409	42250	REVENUE	-21,425.00	-42,500.00	-42,500.00	-24,794.04	-24,794.04	-24,794.04	-41.7%
175409	51330	OTHER	11,170.08	14,456.00	14,456.00	20,121.54	20,121.54	20,121.54	39.2%
175409	62000	SUPPLIES	.00	.00	.00	2,510.00	2,510.00	2,510.00	.0%
175409	62080	TRAVEL	.00	550.00	550.00	1,750.00	1,750.00	1,750.00	218.2%
175409	62150	CNTRCSERV	.00	1,500.00	1,500.00	1,700.00	1,700.00	1,700.00	13.3%
175409	62160	EQUIPT	9,810.31	25,600.00	25,600.00	9,400.00	9,400.00	9,400.00	-63.3%
175409	70080	GRTELECOM	6,018.20	456.00	456.00	480.00	480.00	480.00	5.3%
	TOTAL EMA Director		5,573.59	62.00	62.00	11,167.50	11,167.50	11,167.50	.0%
	TOTAL Nuclear Grant Fund		5,573.59	62.00	62.00	11,167.50	11,167.50	11,167.50	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: SCAAP Grant	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
00 No Department							
175520 42250 REVENUE	.00	-25,000.00	-25,000.00	-12,000.00	-12,000.00	-12,000.00	-52.0%
175520 66550 MISCEXP	3,648.28	16,469.00	16,469.00	6,145.00	6,145.00	6,145.00	-62.7%
TOTAL Sheriff	3,648.28	-8,531.00	-8,531.00	-5,855.00	-5,855.00	-5,855.00	-31.4%
TOTAL SCAAP Grant	3,648.28	-8,531.00	-8,531.00	-5,855.00	-5,855.00	-5,855.00	-31.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
Juvenile Justice Grant							
<hr/>							
20 Sheriff							
<hr/>							
00 No Department							
175620 42250 REVENUE	-2,971.32	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	-2,971.32	.00	.00	.00	.00	.00	.0%
TOTAL Juvenile Justice Grant	-2,971.32	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Enbridge Grant	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
20 Sheriff							
<hr/>							
09 Sheriff							
176220 42970 GRANT	-7,500.00	.00	.00	.00	.00	.00	.0%
176220 70110 GRMISC	7,500.68	.00	.00	.00	.00	.00	.0%
TOTAL Sheriff	.68	.00	.00	.00	.00	.00	.0%
TOTAL Enbridge Grant	.68	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Kendall Area Transit	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
05 County Administrator							
00 No Department							
176505 40000 FRGENFND	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	-25,500.00	.0%
176505 40150 FRRSRV	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
176505 41350 INTINC	-52.85	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
176505 42390 REIMBOTR	-47,901.00	-50,988.00	-50,988.00	-50,988.00	-50,988.00	-50,988.00	.0%
176505 43500 DOAP	-1,084,138.63	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	-1,300,000.00	.0%
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	-184,175.79	-160,000.00	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.0%
176505 43710 CARES	-209,436.00	-170,000.00	-170,000.00	.00	.00	.00	-100.0%
176505 43840 IDOTREBLD	.00	.00	-4,000,000.00	-4,505,494.00	-4,505,494.00	-4,505,494.00	12.6%
176505 43850 IDOTCVPGR	.00	.00	.00	-225,000.00	-225,000.00	-225,000.00	.0%
176505 47020 MISCREV	-244.00	.00	.00	.00	.00	.00	.0%
176505 61240 TOLIABINS	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	7,166.00	.0%
176505 62060 TRAIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
176505 62160 EQUIPT	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
176505 62170 VEHCLMNT	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
176505 65910 DVAC	1,592,497.32	1,781,566.00	1,781,566.00	1,566,576.00	1,566,576.00	1,566,576.00	-12.1%
176505 66500 MISCEXP	498.09	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
176505 67620 IDOTCAPAE	.00	.00	.00	300,000.00	300,000.00	300,000.00	.0%
176505 67630 IDOTCAPEQ	.00	.00	.00	85,000.00	85,000.00	85,000.00	.0%
176505 67640 IDOTCVPVH	.00	.00	.00	225,000.00	225,000.00	225,000.00	.0%
176505 67650 IDOTREBCON	.00	.00	.00	4,000,000.00	4,000,000.00	4,000,000.00	.0%
176505 69760 VEHCL	.00	.00	.00	120,494.00	120,494.00	120,494.00	.0%
TOTAL County Administrator	-36,864.86	9,466.00	-3,990,534.00	-35,524.00	-35,524.00	-35,524.00	-99.1%
TOTAL Kendall Area Transit	-36,864.86	9,466.00	-3,990,534.00	-35,524.00	-35,524.00	-35,524.00	-99.1%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Census 2020 Grant	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
05 County Administrator							
<hr/>							
00 No Department							
176905 40000 FRGENFND	-43.36	.00	.00	.00	.00	.00	.0%
176905 42970 GRANT	-387.83	.00	.00	.00	.00	.00	.0%
TOTAL County Administrator	-431.19	.00	.00	.00	.00	.00	.0%
TOTAL Census 2020 Grant	-431.19	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
American Rescue Plan Act ARPA		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
25	County Board							
00	No Department							
177025	41350 INTINC	-9,257.36	.00	-12,000.00	-1,000.00	-1,000.00	-1,000.00	-91.7%
177025	42370 REFUNDS	.00	.00	.00	.00	.00	.00	.0%
177025	42970 GRANT	-12,527,397.50	-12,500,000.00	-12,500,000.00	.00	.00	.00	-100.0%
177025	79101 CVD19VACC	25,102.53	.00	.00	.00	.00	.00	.0%
177025	79102 CVDTEST	3,105.00	.00	.00	.00	.00	.00	.0%
177025	79104 PRVCGSET	47,576.55	1,599,313.00	1,599,313.00	250,000.00	250,000.00	250,000.00	-84.4%
177025	79105 PPE	55,697.11	9,000.00	9,000.00	.00	.00	.00	-100.0%
177025	79107 CAPINVST	.00	1,200,000.00	400,000.00	50,000.00	50,000.00	50,000.00	-87.5%
177025	79108 OTHCVDEX	21,965.81	400,000.00	.00	.00	.00	.00	.0%
177025	79109 Salaries	300,872.47	.00	.00	.00	.00	.00	.0%
177025	79110 MNTLHTHSV	150,000.00	230,000.00	150,000.00	.00	.00	.00	-100.0%
177025	79112 MNTLHEALTH	.00	.00	230,000.00	80,000.00	80,000.00	80,000.00	-65.2%
177025	79114 OTHRPHS	.00	.00	1,200,000.00	10,500.00	10,500.00	10,500.00	-99.1%
177025	79209 SmBusEcon	.00	1,500,000.00	497,732.00	.00	.00	.00	-100.0%
177025	79210 AIDNPROFIT	440,878.65	1,000,000.00	.00	369,500.00	369,500.00	369,500.00	.0%
177025	79213 OTHERSUPP	30,000.00	350,000.00	350,000.00	.00	.00	.00	-100.0%
177025	79214 REHIRING	4,070.80	95,165.70	-18,900.30	.00	.00	.00	-100.0%
177025	79229 AIDSMBUS	.00	.00	1,002,268.00	.00	.00	.00	.0%
177025	79234 AIDNPRF	.00	.00	1,000,000.00	.00	.00	.00	.0%
177025	79237 OTHECONSUP	.00	.00	.00	550,000.00	550,000.00	550,000.00	.0%
177025	79302 RehPsStf	.00	.00	114,006.00	152,000.00	152,000.00	152,000.00	33.3%
177025	79511 DWT&D	.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	100.0%
177025	79517 BRDBNDOTHE	.00	.00	-130,000.00	.00	.00	.00	.0%
177025	79521 BrBndInfrO	.00	.00	130,000.00	350,000.00	350,000.00	350,000.00	169.2%
177025	79601 PROVGQVT	1,194,706.00	900,000.00	900,000.00	7,905,294.00	7,905,294.00	7,905,294.00	778.4%
177025	79701 ADMNEXP	43,421.51	165,000.00	165,000.00	175,000.00	175,000.00	175,000.00	6.1%
14	Circuit Court Clerk							
17702514	79214 REHIRING	58,451.96	120,000.00	.00	.00	.00	.00	.0%
17702514	79302 RehPsStf	.00	.00	120,000.00	126,726.00	126,726.00	126,726.00	5.6%
17	Coroner							
17702517	79302 RehPsStf	.00	.00	30,048.00	46,505.00	46,505.00	46,505.00	54.8%
19	Public Defender							
17702519	79214 REHIRING	6,357.70	65,000.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
American Rescue Plan Act ARPA	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
17702519 79302 RehPsStf	.00	.00	65,000.00	61,800.00	61,800.00	61,800.00	-4.9%
<hr/>							
20 State's Attorney							
17702520 79214 REHIRING	7,671.73	140,000.00	.00	.00	.00	.00	.0%
17702520 79302 RehPsStf	.00	.00	140,000.00	159,912.00	159,912.00	159,912.00	14.2%
TOTAL County Board	-10,146,777.04	-3,726,521.30	-3,558,533.30	12,286,237.00	12,286,237.00	12,286,237.00	-445.3%
TOTAL American Rescue Plan A	-10,146,777.04	-3,726,521.30	-3,558,533.30	12,286,237.00	12,286,237.00	12,286,237.00	-445.3%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Lost Revenue Fund		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>								
25	County Board							
00	No Department							
177125	40390 TXNARPA	-1,194,706.00	-900,000.00	-900,000.00	-7,905,294.00	-7,905,294.00	-7,905,294.00	778.4%
177125	70000 GRSAL	.00	88,000.00	88,000.00	90,640.00	90,640.00	90,640.00	3.0%
177125	70040 GRSUPPL	.00	.00	300.00	.00	.00	.00	.0%
177125	70610 BENEFITS	.00	31,060.00	31,060.00	32,000.00	32,000.00	32,000.00	3.0%
177125	70620 CYBERCON	.00	50,000.00	50,000.00	.00	.00	.00	-100.0%
177125	70630 CYBERSOFTW	.00	41,000.00	41,000.00	.00	.00	.00	-100.0%
177125	70640 CYBERHARD	.00	20,000.00	20,000.00	.00	.00	.00	-100.0%
177125	79601 PROVGGOVT	35,538.91	307,000.00	307,000.00	9,000,000.00	9,000,000.00	9,000,000.00	2831.6%
	TOTAL County Board	-1,159,167.09	-362,940.00	-362,640.00	1,217,346.00	1,217,346.00	1,217,346.00	-435.7%
	TOTAL Lost Revenue Fund	-1,159,167.09	-362,940.00	-362,640.00	1,217,346.00	1,217,346.00	1,217,346.00	-435.7%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2021	2022	2022	2023	2023	2023	PCT
Access to Justice SRL Coord Gr		ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
<hr/>								
03	Circuit Court Clerk							
<hr/>								
00	No Department							
178003	42970 GRANT	-20,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
178003	70000 GRSAL	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
178003	70030 GREQUIP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
178003	70040 GRSUPPL	.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
	TOTAL Circuit Court Clerk	-20,000.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
	TOTAL Access to Justice SRL	-20,000.00	10,000.00	10,000.00	.00	.00	.00	-100.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: HRA Fund	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE		
<hr/>									
08	County Treasurer								
<hr/>									
00	No Department								
180308	41350	INTINC	-.48	.00	.00	-50.00	-50.00	-50.00	.0%
180308	47580	HRA	.00	.00	.00	-6,000.00	-6,000.00	-6,000.00	.0%
180308	52130	CLAIMS	1,910.81	.00	.00	6,000.00	6,000.00	6,000.00	.0%
	TOTAL County Treasurer		1,910.33	.00	.00	-50.00	-50.00	-50.00	.0%
	TOTAL HRA Fund		1,910.33	.00	.00	-50.00	-50.00	-50.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Payroll Clearing Account	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
08 County Treasurer							
00 No Department							
180608 47380 EECRITIL	-3,354.49	.00	.00	-6,000.00	-6,000.00	-6,000.00	.0%
180608 47390 EEACCD	-15,981.14	.00	.00	-20,000.00	-20,000.00	-20,000.00	.0%
180608 47400 AFLAC	-2,114.54	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47410 UNIONDUES	-7,447.04	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47420 ECU	-22,583.00	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47430 NATWIDE	-9,312.34	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47440 TERMLF	-928.00	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47450 FEDTAX	-187,002.49	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47460 STATETAX	-77,669.30	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47490 HLTDEBT	-2,696,339.42	.00	.00	-3,500,000.00	-3,500,000.00	-3,500,000.00	.0%
180608 47500 HSAADTL	-7,309.88	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47510 VISION	-35,019.18	.00	.00	-45,000.00	-45,000.00	-45,000.00	.0%
180608 47520 SUPPLIFE	-30,667.93	.00	.00	-40,000.00	-40,000.00	-40,000.00	.0%
180608 47530 FSADCSA	-28,413.30	.00	.00	-35,000.00	-35,000.00	-35,000.00	.0%
180608 47540 MISC	.00	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47550 GARNISH	-7,119.78	.00	.00	.00	.00	.00	.0%
180608 47560 LEGALSHLD	-1,037.78	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47570 JURYDTY	.00	.00	.00	-100.00	-100.00	-100.00	.0%
180608 47590 EEDENTAL	-177,644.16	.00	.00	-225,000.00	-225,000.00	-225,000.00	.0%
180608 52010 IRS	187,002.49	.00	.00	.00	.00	.00	.0%
180608 52020 STIL	77,669.30	.00	.00	.00	.00	.00	.0%
180608 52030 GARNISH	7,119.78	.00	.00	100.00	100.00	100.00	.0%
180608 52040 ECU	22,583.00	.00	.00	100.00	100.00	100.00	.0%
180608 52050 AFLAC	1,460.14	.00	.00	100.00	100.00	100.00	.0%
180608 52060 TERM	928.00	.00	.00	100.00	100.00	100.00	.0%
180608 52070 NATIONWD	9,312.34	.00	.00	100.00	100.00	100.00	.0%
180608 52080 FSADCSA	30,207.80	.00	.00	35,000.00	35,000.00	35,000.00	.0%
180608 52090 HSAADDT	7,309.88	.00	.00	100.00	100.00	100.00	.0%
180608 52100 LEGALS	1,037.78	.00	.00	100.00	100.00	100.00	.0%
180608 52110 EYEMED	39,140.08	.00	.00	45,000.00	45,000.00	45,000.00	.0%
180608 52120 JDREIMB	.00	.00	.00	100.00	100.00	100.00	.0%
180608 52140 UNIONDUE	7,447.04	.00	.00	100.00	100.00	100.00	.0%
180608 52150 SUPPLIFE	31,115.10	.00	.00	40,000.00	40,000.00	40,000.00	.0%
180608 52160 MISCPAY	.00	.00	.00	100.00	100.00	100.00	.0%
180608 52180 HLTINS	2,674,177.39	.00	.00	3,500,000.00	3,500,000.00	3,500,000.00	.0%
180608 52190 ACCDINS	16,850.65	.00	.00	20,000.00	20,000.00	20,000.00	.0%
180608 52200 CRITIL	3,626.26	.00	.00	6,000.00	6,000.00	6,000.00	.0%
180608 52210 DENTINS	171,051.98	.00	.00	225,000.00	225,000.00	225,000.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Payroll Clearing Account	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
TOTAL County Treasurer	-21,904.76	.00	.00	-100.00	-100.00	-100.00	.0%
TOTAL Payroll Clearing Accou	-21,904.76	.00	.00	-100.00	-100.00	-100.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

P 123
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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR: Township Bridge	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2023 Budget	2023 Budget	2023 Budget	PCT CHANGE
<hr/>							
07 County Highway Engineer							
<hr/>							
00 No Department							
181007 41350 INTINC	-91.81	.00	.00	.00	.00	.00	.0%
181007 42470 RECPTIL	-200,511.20	.00	.00	.00	.00	.00	.0%
181007 61110 TOCTBRDGE	235,311.20	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Enginee	34,708.19	.00	.00	.00	.00	.00	.0%
TOTAL Township Bridge	34,708.19	.00	.00	.00	.00	.00	.0%

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Kendall County
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2023 Kendall County FY23 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2021	2022	2022	2023	2023	2023	PCT
Township Motor Fuel	ACTUAL	ORIG BUD	REVISED BUD	Budget	Budget	Budget	CHANGE
07 County Highway Engineer							
00 No Department							
181107 41350 INTINC	-408.82	.00	.00	.00	.00	.00	.0%
181107 42460 ALLOTS	-723,998.59	.00	.00	-750,000.00	-750,000.00	-750,000.00	.0%
181107 43690 REBUILDIL	-400,155.94	.00	.00	.00	.00	.00	.0%
181107 66500 MISCEXP	1,102,158.47	.00	.00	750,000.00	750,000.00	750,000.00	.0%
181107 67440 REBUILDIL	.00	.00	.00	.00	.00	.00	.0%
TOTAL County Highway Enginee	-22,404.88	.00	.00	.00	.00	.00	.0%
TOTAL Township Motor Fuel	-22,404.88	.00	.00	.00	.00	.00	.0%
TOTAL REVENUE	-107,370,159.79	-92,368,407.16	-103,151,140.16	-96,810,269.97	-96,810,269.97	-96,810,269.97	-6.1%
TOTAL EXPENSE	88,533,468.76	95,826,463.73	102,894,921.73	125,848,810.74	125,848,810.74	125,848,810.74	22.3%
GRAND TOTAL	-18,836,691.03	3,458,056.57	-256,218.43	29,038,540.77	29,038,540.77	29,038,540.77	.0%

** END OF REPORT - Generated by Latreese Caldwell **