

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 3/31/20

FUND	NAME	F Y 2 0 1 9				F Y 2 0 2 0					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/20)	BUDGET- CURRENT (AS OF 3/31/20)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
075	REGIONAL PLANNING COMM										
	REVENUE	14,614,505	1,163,097	13,106,643	90	16,438,104	16,463,104	25,000	1,211,406	2,210,257	13
	EXPENDITURE	14,540,440	1,001,481	12,795,865	88	16,429,492	16,454,492	25,000	996,936	2,709,836	16
076	TORT IMMUNITY TAX FUND										
	REVENUE	2,413,216	0	2,398,296	99	3,169,820	3,169,820	0	106,657	106,657	3
	EXPENDITURE	2,260,610	65,387	2,176,862	96	3,168,382	3,168,382	0	71,785	136,909	4

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080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	433,850	4,147	440,397	102	443,800	443,800	0	14,261	14,320	3
	EXPENDITURE	286,334	44,386	210,351	73	286,165	226,165	60,000-	5,122	57,096	25
012	TORNADO SIRENS										
	REVENUE	22,686	0	22,686	100	3,750	3,750	0	0	0	
	EXPENDITURE	22,686	0	19,246	85	3,750	7,190	3,440	3,440	3,440	48
016	ADMINISTRATIVE SERVICES										
	REVENUE	45,703	3,160	38,598	84	48,683	48,683	0	4,200	4,471	9
	EXPENDITURE	912,777	68,064	824,609	90	864,660	924,660	60,000	93,420	241,440	26
017	COOPERATIVE EXTENSION SRV										
	REVENUE	439,412	0	435,065	99	438,825	438,825	0	18,895	18,895	4
	EXPENDITURE	439,412	0	435,064	99	438,825	438,825	0	0	0	
020	AUDITOR										
	REVENUE	177,431	6,500	140,842	79	123,000	123,000	0	828	7,328	6
	EXPENDITURE	424,558	52,039	422,744	100	402,379	402,379	0	29,629	101,253	25
021	BOARD OF REVIEW										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	135,105	15,101	129,780	96	138,969	138,969	0	9,914	30,723	22
022	COUNTY CLERK										
	REVENUE	536,561	29,938	504,944	94	487,255	487,255	0	38,431	75,246	15
	EXPENDITURE	1,209,232	69,150	1,189,761	98	1,724,538	1,724,538	0	88,501	213,699	12
023	RECORDER										
	REVENUE	2,452,000	135,506	2,348,305	96	2,391,500	2,391,500	0	220,311	482,454	20
	EXPENDITURE	1,358,787	119,391	1,313,346	97	1,343,643	1,343,643	0	40,636	133,583	10
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	42,200	0	37,911	90	43,473	43,473	0	3,381	6,647	15
	EXPENDITURE	380,428	35,934	365,082	96	400,013	400,013	0	24,660	85,883	21
026	COUNTY TREASURER										
	REVENUE	669,500	5,044	736,863	110	722,500	722,500	0	1,282	2,159	
	EXPENDITURE	280,485	28,099	290,023	103	284,720	284,720	0	18,792	54,652	19
028	INFORMATION TECHNOLOGY										
	REVENUE	244,610	0	59,330	24	81,337	81,337	0	3,313	3,313	4
	EXPENDITURE	1,051,223	104,314	1,013,249	96	1,099,816	1,099,816	0	75,723	236,681	22
030	CIRCUIT CLERK										
	REVENUE	1,576,050	124,341	1,643,411	104	1,598,500	1,598,500	0	715	715	
	EXPENDITURE	1,177,119	130,856	1,147,368	97	1,264,470	1,264,470	0	82,515	252,724	20
031	CIRCUIT COURT										
	REVENUE	15,000	0	15,000	100	0	0	0	0	11	N.A.
	EXPENDITURE	1,132,386	92,263	1,128,973	100	1,116,688	1,116,688	0	81,671	251,716	23

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080	GENERAL CORPORATE	(CONTINUED)										
032	JURY COMMISSION											
	REVENUE	0	0	0		0	0	0	0	0		
	EXPENDITURE	53,615	6,073	50,960	95	53,646	53,646	0	2,981	18,425	34	
036	PUBLIC DEFENDER											
	REVENUE	118,716	5,530	142,586	120	157,248	157,248	0	8,686	17,373	11	
	EXPENDITURE	1,172,290	131,558	1,170,591	100	1,216,627	1,216,627	0	92,924	281,881	23	
040	SHERIFF											
	REVENUE	1,917,815	98,819	1,993,681	104	1,934,518	1,934,518	0	93,929	229,502	12	
	EXPENDITURE	5,793,389	597,994	5,793,030	100	5,790,715	5,790,715	0	434,412	1,316,960	23	
041	STATES ATTORNEY											
	REVENUE	930,061	70,868	1,013,329	109	1,024,914	1,024,914	0	15,013	37,968	4	
	EXPENDITURE	2,364,619	269,629	2,360,169	100	2,445,913	2,445,913	0	172,226	555,423	23	
042	CORONER											
	REVENUE	139,067	2,759	138,913	100	115,300	115,300	0	10,141	18,984	16	
	EXPENDITURE	609,679	52,792	598,981	98	597,020	597,020	0	41,895	114,593	19	
043	EMERGENCY MANAGEMENT AGCY											
	REVENUE	63,000	1,751	84,960	135	63,000	63,000	0	22,220	22,220	35	
	EXPENDITURE	167,880	21,673	166,344	99	172,603	172,603	0	17,395	39,616	23	
051	JUVENILE DETENTION CENTER											
	REVENUE	1,255,449	222,273	1,450,771	116	1,458,120	1,458,120	0	0	0		
	EXPENDITURE	1,784,179	189,611	1,636,814	92	1,757,351	1,757,351	0	122,256	379,212	22	
052	COURT SERVICES											
	REVENUE	636,373	126,927	772,399	121	789,624	789,624	0	0	10		
	EXPENDITURE	1,621,209	183,018	1,605,380	99	1,652,760	1,652,760	0	126,204	361,348	22	
057	DEPUTY SHERIFF MERIT COMM											
	REVENUE	0	0	0		0	0	0	0	0		
	EXPENDITURE	25,952	1,858	25,362	98	19,141	19,141	0	425	540	3	
071	PUBLIC PROPERTIES											
	REVENUE	2,631,040	23,544	2,522,366	96	1,688,657	1,688,657	0	163,400	401,384	24	
	EXPENDITURE	4,990,491	312,515	4,834,818	97	5,100,313	5,100,313	0	220,633	557,090	11	
075	GENERAL COUNTY											
	REVENUE	24,339,307	938,995	25,197,734	104	26,035,123	26,035,123	0	695,584	703,416	3	
	EXPENDITURE	4,372,973	237,978	3,793,410	87	4,108,259	4,108,259	0	9,843	563,390	14	
077	ZONING AND ENFORCEMENT											
	REVENUE	115,461	1,463	71,257	62	82,486	82,486	0	3,739	4,543	6	
	EXPENDITURE	494,722	50,781	441,923	89	482,312	490,053	7,741	35,693	103,276	21	
124	REGIONAL OFFICE EDUCATION											
	REVENUE	0	0	0		0	0	0	0	0		
	EXPENDITURE	221,636	0	221,636	100	236,612	236,612	0	0	0		

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080	GENERAL CORPORATE	(CONTINUED)									
127	VETERANS ASSISTNC COMSSN										
	REVENUE	18,000	10,000	18,000	100	0	0	0	5,000	5,000	N.A.
	EXPENDITURE	143,910	12,216	142,928	99	128,983	128,983	0	11,994	32,861	25
130	CIRC CLK SUPPORT ENFORCE										
	REVENUE	30,408	0	23,289	77	23,814	23,814	0	0	0	
	EXPENDITURE	41,325	4,269	39,663	96	40,060	40,060	0	3,101	9,000	22
140	CORRECTIONAL CENTER										
	REVENUE	673,195	61,667	753,785	112	741,133	741,133	0	21,170	165,559	22
	EXPENDITURE	6,510,312	829,506	6,402,441	98	6,767,113	6,767,113	0	461,739	1,464,240	22
141	STS ATTY SUPPORT ENFORCE										
	REVENUE	286,634	22,671	295,608	103	286,634	286,634	0	31,586	31,586	11
	EXPENDITURE	338,370	34,592	306,896	91	370,458	370,458	0	22,221	70,042	19
TOTAL	GENERAL CORPORATE										
	REVENUE	39,809,529	22,671	40,902,030	103	40,783,194	40,783,194	0	1,338,295	2,215,314	5
	EXPENDITURE	39,517,083	34,592	38,080,942	96	40,308,522	40,319,703	11,181	2,329,965	7,530,787	19

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		-BUDGET-		ACTUALS		BEGINNING	BUDGET	CHANGE	CURRENT	ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/20)	(AS OF 3/31/20)		MONTH	YEAR-TO DATE	YTD %	
081	NURSING HOME											
	REVENUE	15,703,970	15,581	11,518,921	73	610,000	610,000	0	2,538	3,084	1	
	EXPENDITURE	16,489,248	1,020,204	12,026,143	73	930,176	930,176	0	44,529	46,709	5	
083	COUNTY HIGHWAY											
	REVENUE	3,245,166	111,067	3,482,739	107	3,415,318	3,505,318	90,000	91,413	81,102	2	
	EXPENDITURE	3,156,166	228,052	2,967,438	94	3,331,873	3,421,873	90,000	263,783	613,379	18	
084	COUNTY BRIDGE											
	REVENUE	1,321,649	3,870	1,384,094	105	1,403,387	1,403,387	0	48,183	48,183	3	
	EXPENDITURE	2,256,580	13,104	2,153,101	95	1,403,000	1,403,000	0	27,281	32,911	2	
085	COUNTY MOTOR FUEL TAX											
	REVENUE	2,503,660	9,019	3,601,239	144	4,537,346	4,537,346	0	291,324	309,192	7	
	EXPENDITURE	4,729,872	25,581	4,384,413	93	4,076,551	4,166,551	90,000	56,363	176,941	4	
088	ILL. MUNICIPAL RETIREMENT											
	REVENUE	3,799,026	26,064	3,443,264	91	4,116,721	4,116,721	0	60,519	42,896	1	
	EXPENDITURE	3,448,526	288	3,181,951	92	4,111,721	4,111,721	0	300,600	586,215	14	
089	COUNTY PUBLIC HEALTH FUND											
	REVENUE	1,664,445	91,343	1,785,051	107	1,799,203	1,799,203	0	43,004	55,740	3	
	EXPENDITURE	1,679,212	0	1,656,363	99	1,811,874	1,811,874	0	7,500	15,000	1	
090	MENTAL HEALTH											
	REVENUE	5,269,545	147,929	5,429,887	103	5,746,280	5,746,280	0	174,082	93,463	2	
	EXPENDITURE	5,519,545	403,086	5,214,365	94	5,746,280	5,746,280	0	411,284	1,223,024	21	
091	ANIMAL CONTROL											
	REVENUE	601,792	49,394	621,063	103	628,728	628,728	0	54,162	143,636	23	
	EXPENDITURE	646,656	56,377	585,428	91	677,891	677,891	0	35,794	105,975	16	
092	LAW LIBRARY											
	REVENUE	94,819	7,138	104,066	110	96,000	96,000	0	190	190		
	EXPENDITURE	98,056	6,181	98,050	100	94,519	94,519	0	2,706	3,463	4	
093	FORECLOSURE MEDIATION FND											
	REVENUE	16,000	1,416	15,781	99	19,700	19,700	0	64	64		
	EXPENDITURE	24,815	2,506	22,842	92	25,595	25,595	0	518	3,878	15	
101	MHB/DDB CILA FACILITIES											
	REVENUE	373,300	480	376,290	101	76,000	76,000	0	400	50,400	66	
	EXPENDITURE	473,300	32,815	442,062	93	76,000	76,000	0	0	0		
103	HWY FED AID MATCHING FUND											
	REVENUE	109,193	821	113,301	104	111,380	111,380	0	1,206	1,206	1	
	EXPENDITURE	0	0	0		350,000	350,000	0	0	0		
104	EARLY CHILDHOOD FUND											
	REVENUE	11,625,586	577,137	9,642,061	83	12,224,300	12,922,811	698,511	1,046,659	2,597,586	20	
	EXPENDITURE	11,605,039	980,506	9,859,895	85	13,211,803	13,910,314	698,511	939,538	2,583,808	19	
105	CAPITAL ASSET REPLCMT FND											
	REVENUE	2,594,992	2,211	2,524,220	97	3,499,857	3,499,857	0	5,984	5,984		
	EXPENDITURE	3,288,048	151,354	1,904,131	58	4,687,365	4,687,365	0	178,793	354,706	8	

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		-BUDGET-	ACTUALS			BEGINNING	BUDGET		CURRENT	ACTUALS		YTD
		FINAL	CURRENT	YEAR-TO	YTD		OF	CHANGE		MONTH	YEAR-TO	
		MONTH	DATE	%	(01/01/20)	(AS	3/31/20)		MONTH	DATE	%	
106	PUBL SAFETY SALES TAX FND											
	REVENUE	4,942,750	463,854	4,960,483	100	4,950,625	4,950,625	0	3,831	3,831		
	EXPENDITURE	4,900,115	28,541	4,846,240	99	4,994,625	4,994,625	0	158,086	227,992	5	
107	GEOGRAPHIC INF SYSTM FUND											
	REVENUE	332,500	18,658	306,108	92	324,000	324,000	0	17,356	39,070	12	
	EXPENDITURE	329,861	0	306,067	93	317,026	323,213	6,187	98,900	98,900	31	
108	DEVLPMNTL DISABILITY FUND											
	REVENUE	4,050,648	2,218	4,136,110	102	4,373,905	4,373,905	0	174,077	174,077	4	
	EXPENDITURE	4,050,648	301,047	3,894,923	96	4,373,905	4,373,905	0	350,607	1,075,760	25	
110	WORKFORCE DEVELOPMENT FND											
	REVENUE	4,088,189	443,932	3,314,724	81	2,705,350	2,705,350	0	245,861	339,292	13	
	EXPENDITURE	4,074,539	245,924	3,300,254	81	2,566,319	2,566,319	0	336,456	597,324	23	
188	SOCIAL SECURITY FUND											
	REVENUE	3,128,706	34,156	3,098,333	99	2,880,868	2,880,868	0	42,921	69,315	2	
	EXPENDITURE	2,827,056	231,518	2,752,957	97	2,877,868	2,877,868	0	316,920	614,515	21	
303	COURT COMPLEX CONSTR FUND											
	REVENUE	2,000	464	4,696	235	1,000	1,000	0	2,122	2,122	212	
	EXPENDITURE	220,000	872	33,259	15	231,817	231,817	0	0	0		
474	RPC USDA REVOLVING LOANS											
	REVENUE	210,000	1,329	14,425	7	15,500	15,500	0	2,070	5,595	36	
	EXPENDITURE	55,000	0	38,488	70	42,000	42,000	0	0	0		
475	RPC ECON DEVELOPMNT LOANS											
	REVENUE	114,000	12,322	318,973	280	1,149,000	1,149,000	0	24,237	36,781	3	
	EXPENDITURE	261,000	1,514	249,847	96	271,000	271,000	0	24,973	28,498	11	
476	SELF-FUNDED INSURANCE											
	REVENUE	3,099,654	40,161	2,845,767	92	3,922,771	3,922,771	0	47,578	128,156	3	
	EXPENDITURE	3,948,332	43,349	3,085,527	78	2,770,635	2,770,635	0	55,780	865,280	31	
610	WORKING CASH FUND											
	REVENUE	7,025	572	6,627	94	10,000	10,000	0	657	657	7	
	EXPENDITURE	7,025	0	6,627	94	10,000	10,000	0	0	0		
611	COUNTY CLK SURCHARGE FUND											
	REVENUE	12,000	900	10,437	87	12,000	12,000	0	778	1,643	14	
	EXPENDITURE	12,000	1,731	10,437	87	12,000	12,000	0	0	0		
612	SHERIFF DRUG FORFEITURES											
	REVENUE	15,701	546	18,697	119	11,800	11,800	0	376,199	377,407	3198	
	EXPENDITURE	26,000	18,464	23,542	91	71,360	71,360	0	363	1,171	2	
613	COURT'S AUTOMATION FUND											
	REVENUE	265,500	20,655	277,489	105	303,000	303,000	0	154	154		
	EXPENDITURE	263,633	21,485	215,622	82	305,266	305,266	0	0	72,657	24	
614	RECORDER'S AUTOMATION FND											
	REVENUE	181,000	14,754	194,795	108	180,000	180,000	0	11,284	23,015	13	
	EXPENDITURE	248,318	81,705	217,133	87	236,206	236,206	0	14,914	24,682	10	

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		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/20)	CURRENT OF 3/31/20)	CHANGE	CURRENT MONTH	YEAR-TO DATE	YTD %
615	PUBLIC DEFENDER AUTOMATN										
	REVENUE	0	0	408		0	0	0	0	0	
	EXPENDITURE	0	0	0		0	0	0	0	0	
617	CHILD SUPPORT SERV FUND										
	REVENUE	16,500	203	7,844	48	18,700	18,700	0	209	209	1
	EXPENDITURE	49,157	3,926	37,606	77	50,438	50,438	0	3,021	8,561	17
618	PROBATION SERVICES FUND										
	REVENUE	452,000	46,876	453,348	100	468,500	468,500	0	2,337	2,432	1
	EXPENDITURE	790,500	18,389	540,385	68	596,500	596,500	0	21,332	40,139	7
619	TAX SALE AUTOMATION FUND										
	REVENUE	26,500	232	16,203	61	27,300	27,300	0	957	957	4
	EXPENDITURE	41,413	838	51,128	123	43,720	43,720	0	0	241	1
620	HEALTH-LIFE INSURANCE										
	REVENUE	6,967,380	506,639	6,303,527	90	6,967,850	6,967,850	0	133,383	1,200,649	17
	EXPENDITURE	6,961,880	545,997	6,135,785	88	6,967,850	6,967,850	0	534,490	1,591,276	23
621	STS ATTY DRUG FORFEITURES										
	REVENUE	24,275	3,029	35,018	144	24,200	24,200	0	8,614	11,674	48
	EXPENDITURE	30,275	6,268	30,222	100	24,275	24,275	0	0	0	
627	PROPERTY TAX INT FEE FUND										
	REVENUE	66,200	30	46,567	70	107,000	107,000	0	310	310	
	EXPENDITURE	66,200	0	47,167	71	107,000	107,000	0	0	0	
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	146,000	6	77,466	53	118,000	118,000	0	1	14,165	12
	EXPENDITURE	145,552	786	88,155	61	118,000	118,000	0	9,855	12,337	10
629	COUNTY HISTORICAL FUND										
	REVENUE	60	13	153	255	125	125	0	15	15	12
	EXPENDITURE	0	0	0		0	0	0	0	0	
630	CIR CLK OPERATION & ADMIN										
	REVENUE	247,250	17,801	183,908	74	243,784	243,784	0	0	0	
	EXPENDITURE	245,756	17,053	218,795	89	254,711	254,711	0	21,120	78,875	31
632	CIR CLK ELCTRNC CITATIONS										
	REVENUE	20,000	1,682	43,939	220	23,000	23,000	0	185	185	1
	EXPENDITURE	50,000	0	0		50,000	50,000	0	0	0	
633	STS ATTY RECORDS AUTOMATN										
	REVENUE	6,050	697	6,248	103	6,050	6,050	0	9	9	
	EXPENDITURE	5,000	3,830	5,000	100	6,000	6,000	0	0	0	
635	CANNABIS REGULATION FUND										
	REVENUE	0	0	0		0	0	0	2,266	2,266	
	EXPENDITURE	0	0	0		0	0	0	0	0	
658	JAIL COMMISSARY										
	REVENUE	52,400	4,467	79,732	152	66,900	66,900	0	6,078	13,069	20
	EXPENDITURE	300,000	1,352	22,105	7	300,000	300,000	0	373	3,056	1

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 3/31/20

FUND	NAME	F Y 2 0 1 9				F Y 2 0 2 0						
		-BUDGET-		ACTUALS		BEGINNING	BUDGET-	CHANGE	CURRENT	ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/20)	(AS OF 3/31/20)		MONTH	YEAR-TO DATE	YTD %	
659	COUNTY JAIL MEDICAL COSTS											
	REVENUE	24,100	2,183	18,906	78	24,200	24,200	0	32	32		
	EXPENDITURE	24,100	0	18,880	78	24,200	24,200	0	0	0		
670	COUNTY CLK AUTOMATION FND											
	REVENUE	30,000	1,521	22,491	75	29,200	29,200	0	1,957	3,902	13	
	EXPENDITURE	155,000	8,751	145,626	94	29,000	29,000	0	2,260	2,750	9	
671	COURT DOCUMENT STORAGE FD											
	REVENUE	246,500	20,419	275,540	112	302,000	302,000	0	24	24		
	EXPENDITURE	265,039	30,931	252,896	95	309,603	309,603	0	22,998	101,478	33	
675	VICTIM ADVOCACY GRT-ICJIA											
	REVENUE	40,000	0	38,583	96	40,000	40,000	0	5	5		
	EXPENDITURE	38,583	4,435	38,581	100	39,929	39,929	0	3,048	8,839	22	
676	SOLID WASTE MANAGEMENT											
	REVENUE	27,769	5,946	28,207	102	30,328	30,328	0	3,503	10,866	36	
	EXPENDITURE	43,543	0	34,824	80	38,417	38,417	0	0	2,924	8	
679	CHILD ADVOCACY CENTER											
	REVENUE	319,943	9,953	328,755	103	323,185	323,185	0	29,915	40,146	12	
	EXPENDITURE	319,409	31,293	311,475	98	322,187	322,187	0	24,217	73,630	23	
685	SPECIALTY COURTS FUND											
	REVENUE	80,081	2,267	78,595	98	81,884	81,884	0	164	164		
	EXPENDITURE	79,379	6,473	66,832	84	76,869	76,869	0	4,271	13,307	17	
687	SHERIFF FORECLOSURES											
	REVENUE	0	24,753	1,559,498		0	0	0	618	166,791		
	EXPENDITURE	0	0	0		0	0	0	0	0		
850	GEOG INF SYS JOINT VENTUR											
	REVENUE	672,859	233	659,093	98	728,229	752,983	24,754	95,662	103,431	14	
	EXPENDITURE	673,656	63,326	560,093	83	808,981	848,837	39,856	36,830	103,523	12	
TOTAL ALL FUNDS	REVENUE	141,753,133	3,961,677	137,145,442	97	129,145,592	129,983,857	838,265	4,313,339	9,727,994	7	
	EXPENDITURE	145,781,165	5,839,976	131,526,116	90	129,688,751	130,649,486	960,735	7,708,189	21,771,256	17	