

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD  
PERIOD ENDING 4/30/19

FUND	NAME	F Y 2 0 1 8				F Y 2 0 1 9					
		-BUDGET-		ACTUALS		BEGINNING	BUDGET-		CURRENT	ACTUALS-	
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/19)	(AS OF 4/30/19)	CHANGE	CURRENT MONTH	YEAR-TO DATE	YTD %
074	2003 NURS HM BOND DBT SRV										
	REVENUE	1,440,463	378	1,447,317	100	1,537,200	6,077,200	4,540,000	3,993,984	3,995,282	66
	EXPENDITURE	1,440,463	0	1,439,254	100	1,537,200	4,540,000	3,002,800	4,440,000	4,440,000	98
075	REGIONAL PLANNING COMM										
	REVENUE	15,508,163	649,027	11,195,248	72	14,239,305	14,534,505	295,200	748,273	2,925,870	20
	EXPENDITURE	15,417,322	589,973	10,834,221	70	14,165,240	14,460,440	295,200	845,594	3,285,681	23
076	TORT IMMUNITY TAX FUND										
	REVENUE	1,622,434	0	1,610,874	99	2,494,546	2,494,546	0	0	0	0
	EXPENDITURE	1,514,150	65,622	1,456,997	96	2,260,610	2,260,610	0	182,510	278,417	12

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FUND	NAME	FY 2018				FY 2019					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/19)	BUDGET- CURRENT (AS OF 4/30/19)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	444,700	23,261	414,661	93	433,700	433,850	150	25,907	38,493	9
	EXPENDITURE	214,905	13,363	200,656	93	286,165	286,315	150	25,187	163,701	57
013	DEBT SERVICE										
	REVENUE	280,198	25,831	310,228	111	282,270	4,112,397	3,830,127	1,875,641	3,881,956	94
	EXPENDITURE	280,198	0	280,198	100	282,270	3,902,170	3,619,900	1,848,818	1,856,318	48
016	ADMINISTRATIVE SERVICES										
	REVENUE	71,632	372	66,336	93	45,703	45,703	0	1,120	4,673	10
	EXPENDITURE	852,103	61,330	818,995	96	852,838	912,838	60,000	86,784	261,804	29
017	COOPERATIVE EXTENSION SRV										
	REVENUE	422,498	0	418,332	99	439,412	439,412	0	0	0	
	EXPENDITURE	422,498	0	417,997	99	439,412	439,412	0	0	0	
020	AUDITOR										
	REVENUE	134,500	786	121,253	90	177,431	177,431	0	3,141	9,641	5
	EXPENDITURE	389,972	27,653	384,386	99	395,113	395,113	0	60,119	161,968	41
021	BOARD OF REVIEW										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	132,065	10,423	127,146	96	135,105	135,105	0	10,212	39,693	29
022	COUNTY CLERK										
	REVENUE	516,861	54,970	457,925	89	464,990	464,990	0	36,422	97,274	21
	EXPENDITURE	1,173,455	175,529	1,158,342	99	1,137,661	1,137,661	0	158,071	346,347	30
023	RECORDER										
	REVENUE	2,891,000	238,791	2,876,493	99	2,452,000	2,452,000	0	224,695	591,679	24
	EXPENDITURE	1,649,888	173,912	1,643,051	100	1,357,553	1,357,553	0	13,010	166,120	12
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	41,240	3,052	36,622	89	42,200	42,200	0	3,052	6,104	14
	EXPENDITURE	374,425	25,881	356,279	95	380,428	380,428	0	23,055	97,327	26
026	COUNTY TREASURER										
	REVENUE	656,500	2,222	715,719	109	669,500	669,500	0	6,617	11,661	2
	EXPENDITURE	274,628	19,504	271,758	99	277,199	277,199	0	19,861	85,074	31
028	INFORMATION TECHNOLOGY										
	REVENUE	113,480	0	64,925	57	244,610	244,610	0	0	0	
	EXPENDITURE	1,083,748	99,242	1,062,997	98	1,051,223	1,051,223	0	61,368	239,304	23
030	CIRCUIT CLERK										
	REVENUE	1,483,065	126,720	1,457,262	98	1,576,050	1,576,050	0	143,843	394,597	25
	EXPENDITURE	1,188,488	85,664	1,126,123	95	1,185,225	1,185,225	0	88,410	348,267	29
031	CIRCUIT COURT										
	REVENUE	15,000	0	15,441	103	15,000	15,000	0	0	0	
	EXPENDITURE	1,101,493	82,050	1,081,427	98	1,070,176	1,070,176	0	106,911	346,301	32

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		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/19)	BUDGET- CURRENT OF 4/30/19)	CHANGE	CURRENT MONTH	ACTUALS- YEAR-TO DATE	YTD %
080	GENERAL CORPORATE	(CONTINUED)									
032	JURY COMMISSION										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	53,253	3,625	51,439	97	50,509	50,509	0	2,732	21,243	42
036	PUBLIC DEFENDER										
	REVENUE	117,692	10,603	122,772	104	117,108	117,108	0	15,563	32,465	28
	EXPENDITURE	1,141,802	85,617	1,112,554	97	1,125,051	1,160,974	35,923	89,283	359,585	31
040	SHERIFF										
	REVENUE	1,372,551	55,276	1,370,505	100	1,917,815	1,917,815	0	115,323	318,441	17
	EXPENDITURE	5,788,995	503,340	5,759,821	99	5,626,466	5,626,466	0	682,611	1,987,628	35
041	STATES ATTORNEY										
	REVENUE	1,002,715	88,143	1,064,541	106	930,061	930,061	0	106,151	268,871	29
	EXPENDITURE	2,425,027	169,067	2,371,160	98	2,348,898	2,348,898	0	171,662	756,636	32
042	CORONER										
	REVENUE	124,778	16,398	124,747	100	110,300	110,300	0	18,048	30,213	27
	EXPENDITURE	587,481	48,108	572,769	97	579,387	579,387	0	51,677	160,836	28
043	EMERGENCY MANAGEMENT AGCY										
	REVENUE	63,000	0	92,752	147	63,000	63,000	0	0	56,331	89
	EXPENDITURE	166,004	11,722	157,960	95	167,880	167,880	0	12,857	51,386	31
051	JUVENILE DETENTION CENTER										
	REVENUE	1,342,613	3,263	1,447,543	108	1,255,449	1,255,449	0	348,603	570,910	45
	EXPENDITURE	1,751,587	128,555	1,656,959	95	1,784,179	1,784,179	0	132,446	522,799	29
052	COURT SERVICES -PROBATION										
	REVENUE	694,785	0	771,344	111	636,373	636,373	0	192,740	319,666	50
	EXPENDITURE	1,653,409	123,343	1,641,053	99	1,621,209	1,621,209	0	123,711	481,915	30
057	DEPUTY SHERIFF MERIT COMM										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	26,940	2,347	26,260	97	19,141	19,141	0	1,425	3,896	20
071	PUBLIC PROPERTIES										
	REVENUE	1,610,086	31,102	1,525,662	95	1,766,040	1,766,040	0	35,427	88,686	5
	EXPENDITURE	3,429,480	222,236	3,306,231	96	4,094,359	4,094,359	0	180,513	681,179	17
075	GENERAL COUNTY										
	REVENUE	22,923,159	1,026,484	23,286,368	102	24,804,740	24,804,740	0	1,095,115	2,368,371	10
	EXPENDITURE	6,635,929	334,599	6,379,246	96	4,498,547	4,438,547	60,000-	248,132	1,017,412	23
077	ZONING AND ENFORCEMENT										
	REVENUE	55,651	14,991	86,776	156	76,726	76,726	0	14,218	20,961	27
	EXPENDITURE	463,038	39,754	453,691	98	455,987	455,987	0	32,294	133,284	29
124	REGIONAL OFFICE EDUCATION										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	222,554	37,092	222,553	100	221,636	221,636	0	0	0	

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080	GENERAL CORPORATE	(CONTINUED)										
127	VETERANS ASSISTNC COMSSN											
	REVENUE	5,000	0	5,000	100	0	0	0	0	10,000	N.A.	
	EXPENDITURE	129,788	10,426	129,229	100	125,868	125,868	0	13,470	45,971	37	
130	CIRC CLK SUPPORT ENFORCE											
	REVENUE	45,408	4,662	18,585	41	30,408	30,408	0	5,103	5,103	17	
	EXPENDITURE	53,069	3,998	51,123	96	36,325	36,325	0	2,972	11,313	31	
140	CORRECTIONAL CENTER											
	REVENUE	672,986	42,669	690,417	103	673,195	673,195	0	50,587	153,264	23	
	EXPENDITURE	6,378,212	451,718	6,147,321	96	6,688,078	6,688,078	0	502,891	1,954,813	29	
141	STS ATTY SUPPORT ENFORCE											
	REVENUE	301,634	0	341,314	113	286,634	286,634	0	22,268	44,941	16	
	EXPENDITURE	300,485	25,037	278,180	93	335,842	335,842	0	22,274	89,828	27	
TOTAL	GENERAL CORPORATE											
	REVENUE	37,402,732	0	37,903,523	101	39,510,715	43,340,992	3,830,277	4,339,584	9,324,301	22	
	EXPENDITURE	40,344,919	25,037	39,246,904	97	38,629,730	42,285,703	3,655,973	4,772,756	12,391,948	29	

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		-BUDGET-		ACTUALS		BEGINNING	BUDGET-	CHANGE	CURRENT	ACTUALS-	
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/19)	(AS OF 4/30/19)		MONTH	YEAR-TO DATE	YTD %
081	NURSING HOME										
	REVENUE	22,728,376	1,710,223	18,485,320	81	2,542,320	15,703,970	13,161,650	8,994,251	9,011,150	57
	EXPENDITURE	23,902,203	738,678	16,163,374	68	3,040,546	16,489,248	13,448,702	6,887,891	9,052,998	55
083	COUNTY HIGHWAY										
	REVENUE	3,769,593	10,833	3,112,865	83	3,321,869	3,321,869	0	93,988	209,876	6
	EXPENDITURE	4,668,972	216,610	4,048,898	87	3,232,869	3,232,869	0	191,067	698,331	22
084	COUNTY BRIDGE										
	REVENUE	1,261,793	9,689	1,298,332	103	1,360,069	1,360,069	0	4,323	16,499	1
	EXPENDITURE	2,151,000	41,509	1,754,976	82	1,360,000	1,360,000	0	122,735	148,258	11
085	COUNTY MOTOR FUEL TAX										
	REVENUE	2,501,619	172,059	2,944,758	118	2,503,660	2,503,660	0	542,536	561,484	22
	EXPENDITURE	1,849,191	177,250	1,259,404	68	4,729,872	4,729,872	0	188,911	254,851	5
088	ILL. MUNICIPAL RETIREMENT										
	REVENUE	4,611,518	66,996	3,685,744	80	3,799,026	3,799,026	0	78,160	286,633	8
	EXPENDITURE	4,611,518	468,652	4,101,687	89	3,351,454	3,448,526	97,072	386,020	769,535	22
089	COUNTY PUBLIC HEALTH FUND										
	REVENUE	1,634,586	5,611	1,514,842	93	1,674,871	1,674,871	0	134,898	239,183	14
	EXPENDITURE	1,619,326	72,695	1,503,045	93	1,689,638	1,689,638	0	142,268	153,518	9
090	MENTAL HEALTH										
	REVENUE	5,020,240	42,894	5,023,554	100	5,404,493	5,404,493	0	47,674	259,457	5
	EXPENDITURE	5,020,240	389,075	4,641,148	92	5,404,493	5,654,493	250,000	383,054	1,521,881	27
091	ANIMAL CONTROL										
	REVENUE	587,307	43,626	600,012	102	601,792	601,792	0	37,325	172,165	29
	EXPENDITURE	564,375	42,322	550,318	98	640,656	640,656	0	47,372	164,860	26
092	LAW LIBRARY										
	REVENUE	91,100	8,975	97,641	107	91,450	91,450	0	8,544	23,500	26
	EXPENDITURE	92,000	3,450	88,776	96	90,540	90,540	0	8,907	15,599	17
093	FORECLOSURE MEDIATION FND										
	REVENUE	16,000	1,022	16,228	101	16,000	16,000	0	1,050	3,818	24
	EXPENDITURE	32,156	0	16,109	50	24,815	24,815	0	1,780	7,710	31
101	MHB/DOB CILA FACILITIES										
	REVENUE	122,674	232	126,025	103	123,300	373,300	250,000	520	101,555	27
	EXPENDITURE	117,154	0	100,269	86	123,300	473,300	350,000	0	32,815	7
103	HWY FED AID MATCHING FUND										
	REVENUE	102,887	407	103,899	101	109,193	109,193	0	922	2,620	2
	EXPENDITURE	350,000	0	0	0	0	0	0	0	0	0
104	EARLY CHILDHOOD FUND										
	REVENUE	10,360,945	487,963	9,719,443	94	9,054,356	11,625,586	2,571,230	832,923	2,191,706	19
	EXPENDITURE	10,321,070	643,906	9,589,872	93	9,033,809	11,605,039	2,571,230	751,831	2,733,867	24
105	CAPITAL ASSET REPLCMT FND										
	REVENUE	1,825,860	1,239	1,841,215	101	2,594,992	2,594,992	0	2,560	5,458	
	EXPENDITURE	2,597,894	11,058	1,247,023	48	3,261,048	3,261,048	0	87,014	351,304	11

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		-BUDGET-	ACTUALS			BEGINNING	BUDGET-	CHANGE	ACTUALS			
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %				(01/01/19)	CURRENT (AS OF 4/30/19)	CURRENT MONTH	YEAR-TO DATE
106	PUBL SAFETY SALES TAX FND											
	REVENUE	4,674,440	348,490	4,944,319	106	4,942,750	4,942,750	0	333,496	801,829	16	
	EXPENDITURE	4,759,440	53,222	4,750,729	100	4,900,115	4,900,115	0	20,208	144,824	3	
107	GEOGRAPHIC INF SYSTM FUND											
	REVENUE	330,400	35,814	311,948	94	332,500	332,500	0	20,898	57,638	17	
	EXPENDITURE	304,114	2,700	299,821	99	329,861	329,861	0	3,400	19,481	6	
108	DEVLPMNTL DISABILITY FUND											
	REVENUE	3,895,508	801	3,890,176	100	4,197,033	4,197,033	0	2,127	7,221		
	EXPENDITURE	3,895,508	303,819	3,611,551	93	4,197,033	4,197,033	0	301,047	1,257,071	30	
110	WORKFORCE DEVELOPMENT FND											
	REVENUE	3,710,125	131,159	2,485,501	67	3,879,125	4,088,189	209,064	257,471	720,586	18	
	EXPENDITURE	3,710,125	381,016	2,576,539	69	3,865,475	4,074,539	209,064	430,795	895,538	22	
188	SOCIAL SECURITY FUND											
	REVENUE	3,222,112	63,883	2,491,207	77	3,128,706	3,128,706	0	102,687	233,983	7	
	EXPENDITURE	3,222,112	229,439	2,947,614	91	2,693,181	2,827,056	133,875	349,120	915,899	32	
303	COURT COMPLEX CONSTR FUND											
	REVENUE	250	351	3,689	1476	2,000	2,000	0	407	1,213	61	
	EXPENDITURE	220,000	0	16,915	8	220,000	220,000	0	3,878	15,420	7	
474	RPC USDA REVOLVING LOANS											
	REVENUE	210,000	1,879	20,286	10	210,000	210,000	0	1,401	4,520	2	
	EXPENDITURE	53,500	0	37,674	70	55,000	55,000	0	0	0		
475	RPC ECON DEVELOPMNT LOANS											
	REVENUE	110,000	13,624	169,691	154	114,000	114,000	0	29,626	60,635	53	
	EXPENDITURE	262,000	4,447	215,002	82	261,000	261,000	0	27,929	29,442	11	
476	SELF-FUNDED INSURANCE											
	REVENUE	2,536,890	91,767	2,188,276	86	3,099,654	3,099,654	0	289,160	417,610	13	
	EXPENDITURE	3,114,890	114,056	2,752,103	88	3,123,011	3,533,215	410,204	861,229	1,801,501	51	
610	WORKING CASH FUND											
	REVENUE	5,687	363	5,572	98	5,000	5,000	0	661	1,900	38	
	EXPENDITURE	5,687	0	5,572	98	5,000	5,000	0	0	0		
611	COUNTY CLK SURCHARGE FUND											
	REVENUE	12,000	798	10,730	89	12,000	12,000	0	646	2,377	20	
	EXPENDITURE	12,000	798	10,730	89	12,000	12,000	0	646	2,377	20	
612	SHERIFF DRUG FORFEITURES											
	REVENUE	15,151	110	25,302	167	15,701	15,701	0	734	1,767	11	
	EXPENDITURE	26,000	252	5,900	23	26,000	26,000	0	451	19,221	74	
613	COURT'S AUTOMATION FUND											
	REVENUE	309,241	21,882	235,862	76	265,500	265,500	0	22,833	64,254	24	
	EXPENDITURE	338,071	0	211,848	63	263,633	263,633	0	0	88,760	34	
614	RECORDER'S AUTOMATION FND											
	REVENUE	150,500	19,439	191,270	127	181,000	181,000	0	14,184	40,935	23	
	EXPENDITURE	259,878	8,002	239,660	92	248,318	248,318	0	15,903	108,016	43	

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		-BUDGET-		ACTUALS		BEGINNING	BUDGET-	CHANGE	ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/19)	CURRENT (AS OF 4/30/19)		CURRENT MONTH	YEAR-TO DATE	YTD %
617	CHILD SUPPORT SERV FUND										
	REVENUE	20,600	312	2,687	13	16,500	16,500	0	178	613	4
	EXPENDITURE	98,373	2,779	51,557	52	49,157	49,157	0	3,038	10,839	22
618	PROBATION SERVICES FUND										
	REVENUE	467,000	43,531	429,353	92	452,000	452,000	0	48,471	123,474	27
	EXPENDITURE	644,550	18,864	448,781	70	790,500	790,500	0	22,200	54,818	7
619	TAX SALE AUTOMATION FUND										
	REVENUE	26,375	531	26,793	102	26,500	26,500	0	556	850	3
	EXPENDITURE	43,746	0	33,071	76	41,413	41,413	0	215	1,403	3
620	HEALTH-LIFE INSURANCE										
	REVENUE	7,239,720	492,105	5,902,063	82	6,967,380	6,967,380	0	501,113	2,012,585	29
	EXPENDITURE	7,247,600	500,620	6,394,187	88	6,961,880	6,961,880	0	492,577	2,132,935	31
621	STS ATTY DRUG FORFEITURES										
	REVENUE	24,000	4,271	27,913	116	24,275	24,275	0	798	5,014	21
	EXPENDITURE	42,275	1,677	40,596	96	24,275	24,275	0	956	10,926	45
627	PROPERTY TAX INT FEE FUND										
	REVENUE	64,050	481	55,571	87	66,200	66,200	0	64	1,689	3
	EXPENDITURE	64,050	0	55,015	86	66,200	66,200	0	0	0	
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	20,000	5	11,814	59	125,000	125,000	0	6	30	
	EXPENDITURE	20,000	0	11,711	59	124,552	124,552	0	837	3,321	3
629	COUNTY HISTORICAL FUND										
	REVENUE	12	8	126	1050	60	60	0	15	44	73
	EXPENDITURE	0	0	0		0	0	0	0	0	
630	CIR CLK OPERATION & ADMIN										
	REVENUE	211,650	20,543	173,758	82	247,250	247,250	0	18,416	44,310	18
	EXPENDITURE	317,197	18,146	214,743	68	245,756	245,756	0	28,846	64,869	26
632	CIR CLK ELCTRNC CITATIONS										
	REVENUE	19,450	1,740	16,808	86	20,000	20,000	0	2,104	5,343	27
	EXPENDITURE	70,000	0	37,614	54	50,000	50,000	0	0	0	
633	STS ATTY RECORDS AUTOMATN										
	REVENUE	8,000	640	5,973	75	6,050	6,050	0	722	1,887	31
	EXPENDITURE	12,500	2,720	12,499	100	5,000	5,000	0	0	3,830	77
658	JAIL COMMISSARY										
	REVENUE	52,400	3,479	51,501	98	52,400	52,400	0	9,363	20,487	39
	EXPENDITURE	300,000	971	73,853	25	300,000	300,000	0	1,034	2,689	1
659	COUNTY JAIL MEDICAL COSTS										
	REVENUE	23,020	2,154	19,823	86	24,100	24,100	0	2,459	6,037	25
	EXPENDITURE	23,020	0	19,823	86	24,100	24,100	0	0	0	
670	COUNTY CLK AUTOMATION FND										
	REVENUE	27,700	2,095	23,474	85	30,000	30,000	0	1,780	4,996	17
	EXPENDITURE	130,000	667	16,197	12	155,000	155,000	0	169	9,246	6

AUDITOR'S REPORT TO COUNTY BOARD  
PERIOD ENDING 4/30/19

FUND	NAME	F Y 2 0 1 8				F Y 2 0 1 9					
		-BUDGET-		ACTUALS		BEGINNING	BUDGET	CHANGE	CURRENT	ACTUALS	
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/19)	(AS OF 4/30/19)		MONTH	YEAR-TO DATE	YTD %
671	COURT DOCUMENT STORAGE FD										
	REVENUE	241,225	21,680	235,652	98	246,500	246,500	0	22,642	63,811	26
	EXPENDITURE	375,490	19,059	292,234	78	255,039	255,039	0	20,498	94,621	37
675	VICTIM ADVOCACY GR-ICJIA										
	REVENUE	51,525	70	41,110	80	40,000	40,000	0	0	0	
	EXPENDITURE	51,228	3,906	40,722	79	38,583	38,583	0	2,956	11,678	30
676	SOLID WASTE MANAGEMENT										
	REVENUE	44,107	326	33,443	76	27,769	27,769	0	3,289	9,858	36
	EXPENDITURE	51,350	68	37,438	73	43,543	43,543	0	0	1,450	3
679	CHILD ADVOCACY CENTER										
	REVENUE	322,930	56,618	283,096	88	313,617	313,617	0	64,388	83,314	27
	EXPENDITURE	322,924	23,369	311,500	96	313,083	313,083	0	24,282	89,139	28
685	SPECIALTY COURTS FUND										
	REVENUE	83,006	2,089	79,329	96	80,081	80,081	0	2,206	6,007	8
	EXPENDITURE	79,561	8,729	75,647	95	79,379	79,379	0	6,755	20,733	26
687	SHERIFF FORECLOSURES										
	REVENUE	0	227,667	3,458,399		0	0	0	403	302,692	
	EXPENDITURE	0	0	0		0	0	0	0	0	
850	GEOG INF SYS JOINT VENTUR										
	REVENUE	665,439	6,575	626,170	94	645,859	672,859	27,000	9,870	33,271	5
	EXPENDITURE	658,685	33,803	591,211	90	631,656	673,656	42,000	65,649	177,860	26
TOTAL ALL FUNDS	REVENUE	139,402,803	5,001,279	131,644,592	94	120,775,667	145,660,088	24,884,421	21,626,689	34,473,337	24
	EXPENDITURE	147,349,827	5,266,685	126,813,951	86	122,974,563	147,440,683	24,466,120	22,124,328	44,289,480	30