

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 7/31/19

FUND	NAME	F Y 2 0 1 8				F Y 2 0 1 9					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/19)	BUDGET- CURRENT (AS OF 7/31/19)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
074	2003 NURS HM BOND DBT SRV										
	REVENUE	1,440,463	28,008	1,447,317	100	1,537,200	6,077,200	4,540,000	0	3,995,282	66
	EXPENDITURE	1,440,463	116,731	1,439,254	100	1,537,200	4,540,000	3,002,800	0	4,440,000	98
075	REGIONAL PLANNING COMM										
	REVENUE	15,508,163	1,032,180	11,195,248	72	14,239,305	14,614,505	375,200	701,720	5,988,069	41
	EXPENDITURE	15,417,322	971,650	10,834,221	70	14,165,240	14,540,440	375,200	876,697	6,357,035	44
076	TORT IMMUNITY TAX FUND										
	REVENUE	1,622,434	29,789	1,610,874	99	2,494,546	2,413,216	81,330-	760,000	1,317,291	55
	EXPENDITURE	1,514,150	14,269	1,456,997	96	2,260,610	2,260,610	0	79,214	488,529	22

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080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	444,700	19,958	414,661	93	433,700	433,850	150	13,376	137,148	32
	EXPENDITURE	214,905	7,924	200,656	93	286,165	286,315	150	3,908	178,131	62
012	TORNADO SIRENS										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	0	0	0		0	0	0	0	0	
013	DEBT SERVICE										
	REVENUE	280,198	25,831	310,228	111	282,270	4,112,397	3,830,127	0	3,907,870	95
	EXPENDITURE	280,198	0	280,198	100	282,270	3,902,170	3,619,900	0	1,856,318	48
016	ADMINISTRATIVE SERVICES										
	REVENUE	71,632	979	66,336	93	45,703	45,703	0	3,884	11,607	25
	EXPENDITURE	852,103	40,315	818,995	96	852,838	912,838	60,000	89,387	445,869	49
017	COOPERATIVE EXTENSION SRV										
	REVENUE	422,498	7,741	418,332	99	439,412	439,412	0	137,945	239,098	54
	EXPENDITURE	422,498	124,283	417,997	99	439,412	439,412	0	95,414	101,152	23
020	AUDITOR										
	REVENUE	134,500	1,324	121,253	90	177,431	177,431	0	0	9,641	5
	EXPENDITURE	389,972	29,439	384,386	99	395,113	395,113	0	28,629	250,824	63
021	BOARD OF REVIEW										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	132,065	9,402	127,146	96	135,105	135,105	0	10,226	69,872	52
022	COUNTY CLERK										
	REVENUE	516,861	42,915	457,925	89	464,990	464,990	0	40,265	223,099	48
	EXPENDITURE	1,173,455	62,363	1,158,342	99	1,137,661	1,137,661	0	54,140	520,076	46
023	RECORDER										
	REVENUE	2,891,000	276,449	2,876,493	99	2,452,000	2,452,000	0	277,448	1,376,087	56
	EXPENDITURE	1,649,888	158,157	1,643,051	100	1,357,553	1,357,553	0	100,062	485,171	36
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	41,240	3,052	36,622	89	42,200	42,200	0	12,207	21,362	51
	EXPENDITURE	374,425	24,602	356,279	95	380,428	380,428	0	25,034	171,728	45
026	COUNTY TREASURER										
	REVENUE	656,500	62,930	715,719	109	669,500	669,500	0	330	18,843	3
	EXPENDITURE	274,628	19,504	271,758	99	277,199	277,199	0	21,467	152,229	55
028	INFORMATION TECHNOLOGY										
	REVENUE	113,480	400	64,925	57	244,610	244,610	0	400	2,400	1
	EXPENDITURE	1,083,748	88,495	1,062,997	98	1,051,223	1,051,223	0	76,557	476,217	45
030	CIRCUIT CLERK										
	REVENUE	1,483,065	136,129	1,457,262	98	1,576,050	1,576,050	0	142,129	834,090	53
	EXPENDITURE	1,188,488	97,168	1,126,123	95	1,185,225	1,185,225	0	92,833	609,719	51

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080	GENERAL CORPORATE	(CONTINUED)									
031	CIRCUIT COURT										
	REVENUE	15,000	0	15,441	103	15,000	15,000	0	0	0	
	EXPENDITURE	1,101,493	85,933	1,081,427	98	1,070,176	1,070,176	0	88,858	594,100	56
032	JURY COMMISSION										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	53,253	2,571	51,439	97	50,509	50,509	0	5,515	32,383	64
036	PUBLIC DEFENDER										
	REVENUE	117,692	9,450	122,772	104	117,108	117,108	0	38,001	86,820	74
	EXPENDITURE	1,141,802	85,393	1,112,554	97	1,125,051	1,160,974	35,923	93,732	632,244	54
040	SHERIFF										
	REVENUE	1,372,551	159,602	1,370,505	100	1,917,815	1,917,815	0	151,139	691,072	36
	EXPENDITURE	5,788,995	527,922	5,759,821	99	5,626,466	5,654,466	28,000	557,257	3,276,414	58
041	STATES ATTORNEY										
	REVENUE	1,002,715	89,715	1,064,541	106	930,061	930,061	0	126,713	557,335	60
	EXPENDITURE	2,425,027	161,970	2,371,160	98	2,348,898	2,348,898	0	169,355	1,274,267	54
042	CORONER										
	REVENUE	124,778	6,157	124,747	100	110,300	110,300	0	5,044	59,687	54
	EXPENDITURE	587,481	39,462	572,769	97	579,387	579,387	0	45,393	300,291	52
043	EMERGENCY MANAGEMENT AGCY										
	REVENUE	63,000	1,514	92,752	147	63,000	63,000	0	0	61,331	97
	EXPENDITURE	166,004	11,961	157,960	95	167,880	167,880	0	12,286	88,594	53
051	JUVENILE DETENTION CENTER										
	REVENUE	1,342,613	342,308	1,447,543	108	1,255,449	1,255,449	0	176,138	870,509	69
	EXPENDITURE	1,751,587	134,099	1,656,959	95	1,784,179	1,784,179	0	124,219	910,492	51
052	COURT SERVICES										
	REVENUE	694,785	189,917	771,344	111	636,373	636,373	0	100,756	488,766	77
	EXPENDITURE	1,653,409	160,350	1,641,053	99	1,621,209	1,621,209	0	125,698	854,812	53
057	DEPUTY SHERIFF MERIT COMM										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	26,940	575	26,260	97	19,141	19,141	0	2,059	11,733	61
071	PUBLIC PROPERTIES										
	REVENUE	1,610,086	153,729	1,525,662	95	1,766,040	1,766,040	0	221,812	772,688	44
	EXPENDITURE	3,429,480	215,435	3,306,231	96	4,094,359	4,094,359	0	217,686	1,351,132	33
075	GENERAL COUNTY										
	REVENUE	22,923,159	1,383,932	23,286,368	102	24,804,740	24,339,307	465,433-	5,770,929	12,385,306	51
	EXPENDITURE	6,635,929	249,559	6,379,246	96	4,498,547	4,438,547	60,000-	238,343	1,773,559	40
077	ZONING AND ENFORCEMENT										
	REVENUE	55,651	8,481	86,776	156	76,726	76,726	0	7,222	32,510	42
	EXPENDITURE	463,038	29,091	453,691	98	455,987	455,987	0	37,808	237,565	52

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080	GENERAL CORPORATE	(CONTINUED)									
124	REGIONAL OFFICE EDUCATION										
	REVENUE	0	0	0	100	0	0	0	0	0	
	EXPENDITURE	222,554	37,092	222,553	100	221,636	221,636	0	0	73,879	33
127	VETERANS ASSISTNC COMSSN										
	REVENUE	5,000	5,000	5,000	100	0	0	0	0	10,000	N.A.
	EXPENDITURE	129,788	10,205	129,229	100	125,868	125,868	0	11,358	78,313	62
130	CIRC CLK SUPPORT ENFORCE										
	REVENUE	45,408	0	18,585	41	30,408	30,408	0	0	9,471	31
	EXPENDITURE	53,069	3,989	51,123	96	36,325	36,325	0	3,011	19,872	55
140	CORRECTIONAL CENTER										
	REVENUE	672,986	54,243	690,417	103	673,195	673,195	0	34,760	296,427	44
	EXPENDITURE	6,378,212	481,367	6,147,321	96	6,688,078	6,656,046	32,032-	431,272	3,411,342	51
141	STS ATTY SUPPORT ENFORCE										
	REVENUE	301,634	0	341,314	113	286,634	286,634	0	55,162	145,982	51
	EXPENDITURE	300,485	24,957	278,180	93	335,842	335,842	0	24,636	156,915	47
TOTAL	GENERAL CORPORATE										
	REVENUE	37,402,732	0	37,903,523	101	39,510,715	42,875,559	3,364,844	7,315,660	23,249,149	54
	EXPENDITURE	40,344,919	24,957	39,246,904	97	38,629,730	42,281,671	3,651,941	2,786,143	20,395,213	48

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		-BUDGET-		ACTUALS		BEGINNING	BUDGET-	CHANGE	ACTUALS-		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/19)	AS OF 7/31/19)		CURRENT MONTH	YEAR-TO DATE	YTD %
081	NURSING HOME										
	REVENUE	22,728,376	1,832,137	18,485,320	81	2,542,320	15,703,970	13,161,650	131,308	11,423,567	73
	EXPENDITURE	23,902,203	798,028	16,163,374	68	3,040,546	16,489,248	13,448,702	158,037	9,323,540	57
083	COUNTY HIGHWAY										
	REVENUE	3,769,593	68,342	3,112,865	83	3,321,869	3,245,166	76,703-	882,052	1,728,895	53
	EXPENDITURE	4,668,972	180,624	4,048,898	87	3,232,869	3,156,166	76,703-	390,795	1,585,048	50
084	COUNTY BRIDGE										
	REVENUE	1,261,793	27,176	1,298,332	103	1,360,069	1,321,649	38,420-	409,930	730,974	55
	EXPENDITURE	2,151,000	73,337	1,754,976	82	1,360,000	1,321,580	38,420-	67,859	291,101	22
085	COUNTY MOTOR FUEL TAX										
	REVENUE	2,501,619	176,118	2,944,758	118	2,503,660	2,503,660	0	0	764,962	31
	EXPENDITURE	1,849,191	136,813	1,259,404	68	4,729,872	4,729,872	0	725,942	1,252,073	26
088	ILL. MUNICIPAL RETIREMENT										
	REVENUE	4,611,518	579,580	3,685,744	80	3,799,026	3,799,026	0	872,722	1,888,136	50
	EXPENDITURE	4,611,518	318,061	4,101,687	89	3,351,454	3,448,526	97,072	228,902	1,707,475	50
089	COUNTY PUBLIC HEALTH FUND										
	REVENUE	1,634,586	26,906	1,514,842	93	1,674,871	1,638,619	36,252-	402,576	982,334	60
	EXPENDITURE	1,619,326	262,871	1,503,045	93	1,689,638	1,653,386	36,252-	232,502	567,225	34
090	MENTAL HEALTH										
	REVENUE	5,020,240	118,251	5,023,554	100	5,404,493	5,269,545	134,948-	1,571,952	3,013,660	57
	EXPENDITURE	5,020,240	469,269	4,641,148	92	5,404,493	5,519,545	115,052	470,964	3,107,820	56
091	ANIMAL CONTROL										
	REVENUE	587,307	34,070	600,012	102	601,792	601,792	0	39,446	353,930	59
	EXPENDITURE	564,375	39,649	550,318	98	640,656	640,656	0	68,599	319,881	50
092	LAW LIBRARY										
	REVENUE	91,100	7,283	97,641	107	91,450	91,450	0	8,755	51,565	56
	EXPENDITURE	92,000	6,912	88,776	96	90,540	90,540	0	10,027	38,822	43
093	FORECLOSURE MEDIATION FND										
	REVENUE	16,000	1,332	16,228	101	16,000	16,000	0	1,425	7,560	47
	EXPENDITURE	32,156	1,298	16,109	50	24,815	24,815	0	1,578	12,599	51
101	MHB/DOB CILA FACILITIES										
	REVENUE	122,674	281	126,025	103	123,300	373,300	250,000	0	352,006	94
	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	2,342	103,899	101	109,193	109,193	0	32,536	59,878	55
	EXPENDITURE	350,000	0	0		0	0	0	0	0	
104	EARLY CHILDHOOD FUND										
	REVENUE	10,360,945	661,990	9,719,443	94	9,054,356	11,625,586	2,571,230	690,568	4,630,269	40
	EXPENDITURE	10,321,070	769,581	9,589,872	93	9,033,809	11,605,039	2,571,230	651,067	4,907,741	42
105	CAPITAL ASSET REPLCMT FND										
	REVENUE	1,825,860	955	1,841,215	101	2,594,992	2,594,992	0	0	7,331	
	EXPENDITURE	2,597,894	49,111	1,247,023	48	3,261,048	3,288,048	27,000	87,391	987,350	30

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		FINAL					(AS OF 7/31/19)				
106	PUBL SAFETY SALES TAX FND										
	REVENUE	4,674,440	397,804	4,944,319	106	4,942,750	4,942,750	0	811,106	2,008,033	41
	EXPENDITURE	4,759,440	549,400	4,750,729	100	4,900,115	4,900,115	0	155,349	1,032,961	21
107	GEOGRAPHIC INF SYSTM FUND										
	REVENUE	330,400	56,258	311,948	94	332,500	332,500	0	28,235	137,391	41
	EXPENDITURE	304,114	69,899	299,821	99	329,861	329,861	0	71,647	162,774	49
108	DEVLPMNTL DISABILITY FUND										
	REVENUE	3,895,508	74,192	3,890,176	100	4,197,033	4,050,648	146,385-	1,275,187	2,312,351	57
	EXPENDITURE	3,895,508	304,011	3,611,551	93	4,197,033	4,050,648	146,385-	310,417	2,184,036	54
110	WORKFORCE DEVELOPMENT FND										
	REVENUE	3,710,125	214,509	2,485,501	67	3,879,125	4,088,189	209,064	40,296	1,435,507	35
	EXPENDITURE	3,710,125	160,379	2,576,539	69	3,865,475	4,074,539	209,064	205,024	1,546,448	38
188	SOCIAL SECURITY FUND										
	REVENUE	3,222,112	92,713	2,491,207	77	3,128,706	3,128,706	0	752,099	1,654,450	53
	EXPENDITURE	3,222,112	229,170	2,947,614	91	2,693,181	2,827,056	133,875	198,402	1,499,953	53
303	COURT COMPLEX CONSTR FUND										
	REVENUE	250	284	3,689	1476	2,000	2,000	0	0	1,526	76
	EXPENDITURE	220,000	3,188	16,915	8	220,000	220,000	0	1,939	14,884	7
474	RPC USDA REVOLVING LOANS										
	REVENUE	210,000	2,235	20,286	10	210,000	210,000	0	1,175	7,315	3
	EXPENDITURE	53,500	0	37,674	70	55,000	55,000	0	0	3,558	6
475	RPC ECON DEVELOPMNT LOANS										
	REVENUE	110,000	13,129	169,691	154	114,000	114,000	0	7,831	84,195	74
	EXPENDITURE	262,000	4,764	215,002	82	261,000	261,000	0	246	48,417	19
476	SELF-FUNDED INSURANCE										
	REVENUE	2,536,890	49,220	2,188,276	86	3,099,654	3,099,654	0	116,441	705,037	23
	EXPENDITURE	3,114,890	229,327	2,752,103	88	3,123,011	3,533,215	410,204	78,186	2,086,248	59
610	WORKING CASH FUND										
	REVENUE	5,687	427	5,572	98	5,000	5,000	0	0	2,497	50
	EXPENDITURE	5,687	0	5,572	98	5,000	5,000	0	0	0	
611	COUNTY CLK SURCHARGE FUND										
	REVENUE	12,000	1,187	10,730	89	12,000	12,000	0	1,000	5,152	43
	EXPENDITURE	12,000	1,187	10,730	89	12,000	12,000	0	1,000	5,152	43
612	SHERIFF DRUG FORFEITURES										
	REVENUE	15,151	20,309	25,302	167	15,701	15,701	0	389	2,371	15
	EXPENDITURE	26,000	540	5,900	23	26,000	26,000	0	562	20,855	80
613	COURT'S AUTOMATION FUND										
	REVENUE	309,241	19,693	235,862	76	265,500	265,500	0	20,555	131,910	50
	EXPENDITURE	338,071	63,492	211,848	63	263,633	263,633	0	0	164,804	63
614	RECORDER'S AUTOMATION FND										
	REVENUE	150,500	29,493	191,270	127	181,000	181,000	0	17,064	89,395	49
	EXPENDITURE	259,878	8,079	239,660	92	248,318	248,318	0	12,367	138,916	56

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		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/19)	CURRENT (AS OF 7/31/19)		CURRENT MONTH	YEAR-TO DATE	YTD %
615	PUBLIC DEFENDER AUTOMATN										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	0	0	0		0	0	0	0	0	
617	CHILD SUPPORT SERV FUND										
	REVENUE	20,600	189	2,687	13	16,500	16,500	0	3,456	5,973	36
	EXPENDITURE	98,373	10,342	51,557	52	49,157	49,157	0	2,812	19,459	40
618	PROBATION SERVICES FUND										
	REVENUE	467,000	34,729	429,353	92	452,000	452,000	0	38,732	252,081	56
	EXPENDITURE	644,550	21,852	448,781	70	790,500	790,500	0	16,358	109,773	14
619	TAX SALE AUTOMATION FUND										
	REVENUE	26,375	537	26,793	102	26,500	26,500	0	2,050	4,391	17
	EXPENDITURE	43,746	4,915	33,071	76	41,413	41,413	0	8,394	9,993	24
620	HEALTH-LIFE INSURANCE										
	REVENUE	7,239,720	484,747	5,902,063	82	6,967,380	6,967,380	0	521,792	3,503,442	50
	EXPENDITURE	7,247,600	531,860	6,394,187	88	6,961,880	6,961,880	0	483,708	3,604,193	52
621	STS ATTY DRUG FORFEITURES										
	REVENUE	24,000	39	27,913	116	24,275	24,275	0	433	5,468	23
	EXPENDITURE	42,275	3,093	40,596	96	24,275	24,275	0	0	13,220	54
627	PROPERTY TAX INT FEE FUND										
	REVENUE	64,050	63	55,571	87	66,200	66,200	0	540	2,712	4
	EXPENDITURE	64,050	0	55,015	86	66,200	66,200	0	0	0	
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	20,000	6	11,814	59	125,000	125,000	0	0	34	
	EXPENDITURE	20,000	0	11,711	59	124,552	124,552	0	329	3,994	3
629	COUNTY HISTORICAL FUND										
	REVENUE	12	10	126	1050	60	60	0	0	57	95
	EXPENDITURE	0	0	0		0	0	0	0	0	
630	CIR CLK OPERATION & ADMIN										
	REVENUE	211,650	14,109	173,758	82	247,250	247,250	0	13,179	108,397	44
	EXPENDITURE	317,197	17,135	214,743	68	245,756	245,756	0	12,643	105,407	43
632	CIR CLK ELCTRNC CITATIONS										
	REVENUE	19,450	1,416	16,808	86	20,000	20,000	0	2,954	13,373	67
	EXPENDITURE	70,000	0	37,614	54	50,000	50,000	0	0	0	
633	STS ATTY RECORDS AUTOMATN										
	REVENUE	8,000	517	5,973	75	6,050	6,050	0	562	3,697	61
	EXPENDITURE	12,500	1,240	12,499	100	5,000	5,000	0	0	3,830	77
658	JAIL COMMISSARY										
	REVENUE	52,400	3,392	51,501	98	52,400	52,400	0	5,739	36,602	70
	EXPENDITURE	300,000	1,444	73,853	25	300,000	300,000	0	1,214	8,858	3
659	COUNTY JAIL MEDICAL COSTS										
	REVENUE	23,020	1,683	19,823	86	24,100	24,100	0	1,765	11,905	49
	EXPENDITURE	23,020	0	19,823	86	24,100	24,100	0	0	0	

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 7/31/19

FUND	NAME	F Y 2 0 1 8				F Y 2 0 1 9						
		-BUDGET-	ACTUALS			BEGINNING	BUDGET-	CHANGE	ACTUALS-			
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/19)	CURRENT (AS OF 7/31/19)		CURRENT MONTH	YEAR-TO DATE	YTD %	
670	COUNTY CLK AUTOMATION FND											
	REVENUE	27,700	2,348	23,474	85	30,000	30,000	0	1,566	9,964	33	
	EXPENDITURE	130,000	752	16,197	12	155,000	155,000	0	338	10,180	7	
671	COURT DOCUMENT STORAGE FD											
	REVENUE	241,225	19,807	235,652	98	246,500	246,500	0	20,652	131,021	53	
	EXPENDITURE	375,490	28,991	292,234	78	255,039	255,039	0	18,199	166,799	65	
675	VICTIM ADVOCACY GRT-ICJIA											
	REVENUE	51,525	0	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	20,547	53	
676	SOLID WASTE MANAGEMENT											
	REVENUE	44,107	12,179	33,443	76	27,769	27,769	0	0	19,164	69	
	EXPENDITURE	51,350	380	37,438	73	43,543	43,543	0	379	16,315	37	
679	CHILD ADVOCACY CENTER											
	REVENUE	322,930	34,896	283,096	88	313,617	319,943	6,326	7,126	153,659	48	
	EXPENDITURE	322,924	22,742	311,500	96	313,083	319,409	6,326	23,123	162,965	51	
685	SPECIALTY COURTS FUND											
	REVENUE	83,006	2,107	79,329	96	80,081	80,081	0	1,341	10,869	14	
	EXPENDITURE	79,561	5,571	75,647	95	79,379	79,379	0	5,944	38,047	48	
687	SHERIFF FORECLOSURES											
	REVENUE	0	610,172	3,458,399		0	0	0	48,809	848,532		
	EXPENDITURE	0	0	0		0	0	0	0	0		
850	GEOG INF SYS JOINT VENTUR											
	REVENUE	665,439	174,535	626,170	94	645,859	672,859	27,000	100,598	235,574	35	
	EXPENDITURE	658,685	135,557	591,211	90	631,656	673,656	42,000	35,846	280,157	42	
TOTAL ALL FUNDS	REVENUE	139,402,803	7,169,875	131,644,592	94	120,775,667	144,766,943	23,991,276	17,663,322	74,478,903	51	
	EXPENDITURE	147,349,827	7,089,385	126,813,951	86	122,974,563	147,117,269	24,142,706	8,479,221	69,297,010	47	