

Department - Fund Summary

Fund: GENERAL (1001)
Department: ADMINISTRATIVE ADJUDICATION (41030)

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2006 Actual</i>	<i>2007 Actual</i>	<i>2008 Budget</i>	<i>2008 Estimated</i>	<i>2009 Budget</i>
Salaries	510501	\$ 173,538	\$ 176,286	\$ 185,709	\$ 202,100	\$ 197,537
Part-time Salaries	510502	-	-	16,065	-	-
Overtime	510503	9,280	8,498	11,000	8,866	10,000
<i>Personal Services</i>		\$ 182,818	\$ 184,784	\$ 212,774	\$ 210,966	\$ 207,537
Life Insurance	520520	\$ 660	\$ 642	\$ 312	\$ 240	\$ 216
Health Insurance	520515	11,170	11,787	12,650	10,332	10,597
Social Security Exepense	520522	-	-	-	13,356	12,247
Medicare Expense	520523	-	-	-	3,124	2,864
IMRF Contributions	520527	29,823	29,358	30,069	20,949	18,766
<i>Fringe Benefits</i>		\$ 41,653	\$ 41,786	\$ 43,031	\$ 48,001	\$ 44,690
Printing	550601	\$ 7,946	\$ 18,239	\$ 8,000	\$ 1,361	\$ 8,000
Membership Dues	550602	350	534	900	737	900
Postage	550603	43,389	51,086	39,000	38,000	39,000
Office Supplies	560620	1,889	1,712	7,500	3,260	7,500
Special Supplies	560622	640	429	-	-	-
<i>Materials & Supplies</i>		\$ 54,214	\$ 72,000	\$ 55,400	\$ 43,359	\$ 55,400
Conferences & Training	530650	\$ 422	\$ 43	\$ 4,500	\$ 842	4,500
Legal Advertisements	550652	-	-	200	-	200
Consultant Fees	530655	149,553	141,807	139,000	138,000	143,170
Software License	550663	5,544	-	8,000	6,203	8,000
Equipment Rental	560670	10,902	1,273	-	-	-
Office Machine Service	550671	-	-	700	-	700
<i>Contractual Services</i>		\$ 166,421	\$ 143,123	\$ 152,400	\$ 145,045	\$ 156,570
<i>Department-Fund Total</i>		\$ 445,106	\$ 441,694	\$ 463,605	\$ 447,371	\$ 464,197

Department - Fund Summary

Fund: GENERAL (1001)
Department: ADMINISTRATIVE ADJUDICATION (41030)

			<u>No.</u>	<u>Program Name</u>
			101	Base
			Program 101	
Expenditure Title				
Salaries	510501	\$	197,537	
Overtime	510503		10,000	
<i>Personal Services</i>		\$	207,537	
Life Insurance	520520	\$	216	
Health Insurance	520515		10,597	
Social Security	520522		12,247	
Medicare	520523		2,864	
Pension Contributions	520527		18,766	
<i>Fringe Benefits</i>		\$	44,690	
Printing	550601	\$	8,000	
Membership Dues	550602		900	
Postage	550603		39,000	
Office Supplies	560620		7,500	
<i>Materials & Supplies</i>		\$	55,400	
Conferences & Training	530650	\$	4,500	
Legal Advertisements	550652		200	
Consultant Fees	530655		143,170	
Software License	550663		8,000	
Office Machine Service	550671		700	
<i>Contractual Services</i>		\$	156,570	
Department-Fund Total		\$	464,197	\$ - \$ - \$ - \$ -

Program Detail

Fund: GENERAL (1001)
Department: ADMINISTRATIVE ADJUDICATION (41030)
PROGRAM: Base (101)

Program Description:

This program contains costs all associated with general administration of the office of adjudication. Included are the salaries and benefits of the Adjudication Director, Executive Secretary, Court Clerk and Administrative Clerk (Permanent Part Time) assoc.

Account Description	Account No.	Narrative Description	2009 Budget
Salaries	510501	Village cost of employee salaries	\$ 197,537
Overtime	510503	Anticipated overtime for administration	10,000
Life Insurance	520520	Village cost for employees' life insurance	216
Health Insurance	520521	Village cost for employees' health insurance	10,597
Social Security	520522	Village cost of employees' soc. Security taxes	12,247
Medicare	520523	Village cost for employees' medicare taxes	2,864
IMRF Contributions	520527	Village cost for employees' pension contribution	18,766
Printing	550601	Miscellaneous department printing	8,000
Membership Dues	550602	Membership fees and various refernce materials	900
Postage	550603	Department postage	39,000
Office Supplies	560620	Department office supplies	7,500
Conferences & Training	530650	Conferences and training for support staff	4,500
Legal Advertisements	550652	Legal notices in local newspapers	200
Consultant Fees	530655	Management support and legal fees	143,170
Software License	550663	Modifications to software	8,000
Office Machine Service	550671	Copier, fax machine maintenance	700
PROGRAM TOTAL			\$ 464,197