

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 4/30/18

FUND	NAME	F Y 2 0 1 7				F Y 2 0 1 8					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/18)	BUDGET- CURRENT (AS OF 4/30/18)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
074	2003 NURS HM BOND DBT SRV										
	REVENUE	1,440,575	165	1,447,988	101	1,440,463	1,440,463	0	378	1,035	
	EXPENDITURE	1,440,575	0	1,439,525	100	1,440,463	1,440,463	0	0	0	
075	REGIONAL PLANNING COMM										
	REVENUE	13,860,940	795,692	10,348,780	75	13,999,124	14,241,124	242,000	649,027	2,431,547	17
	EXPENDITURE	13,687,037	994,655	10,084,930	74	13,908,283	14,150,283	242,000	589,973	2,768,320	20
076	TORT IMMUNITY TAX FUND										
	REVENUE	1,550,911	0	1,543,736	100	1,670,884	1,670,884	0	0	0	
	EXPENDITURE	1,540,177	151,511	1,451,406	94	1,390,150	1,472,150	82,000	65,622	130,753	9

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080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	331,500	5,864	337,124	102	444,700	444,700	0	23,261	26,357	6
	EXPENDITURE	300,054	19,610	277,632	93	309,253	291,253	18,000-	13,363	111,727	38
013	DEBT SERVICE										
	REVENUE	565,340	25,706	308,847	55	280,198	280,198	0	25,831	51,663	18
	EXPENDITURE	282,712	0	282,711	100	280,198	280,198	0	0	0	0
016	ADMINISTRATIVE SERVICES										
	REVENUE	81,207	1,379	75,233	93	71,632	71,632	0	372	5,344	7
	EXPENDITURE	722,083	38,375	613,069	85	732,946	741,691	8,745	61,330	221,212	30
017	COOPERATIVE EXTENSION SRV										
	REVENUE	422,183	0	421,052	100	422,498	422,498	0	0	0	0
	EXPENDITURE	422,183	0	421,052	100	422,498	422,498	0	0	0	0
020	AUDITOR										
	REVENUE	161,500	1,341	107,964	67	134,500	134,500	0	786	7,085	5
	EXPENDITURE	383,334	28,034	376,285	98	389,972	389,972	0	27,653	121,375	31
021	BOARD OF REVIEW										
	REVENUE	0	0	20	N.A.	0	0	0	0	0	0
	EXPENDITURE	130,680	9,440	122,670	94	132,065	132,065	0	10,423	40,972	31
022	COUNTY CLERK										
	REVENUE	463,150	39,713	438,327	95	505,150	505,150	0	54,970	117,468	23
	EXPENDITURE	1,026,481	199,751	961,657	94	1,147,684	1,147,684	0	175,529	429,395	37
023	RECORDER										
	REVENUE	2,211,000	150,812	2,411,092	109	2,351,000	2,351,000	0	238,791	786,215	33
	EXPENDITURE	1,257,211	128,020	1,239,399	99	1,289,888	1,289,888	0	173,912	336,089	26
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	36,621	3,052	39,621	108	41,240	41,240	0	3,052	9,156	22
	EXPENDITURE	386,648	25,645	369,271	96	368,775	368,775	0	25,881	102,429	28
026	COUNTY TREASURER										
	REVENUE	666,400	5,299	637,487	96	656,500	656,500	0	2,222	9,213	1
	EXPENDITURE	275,697	19,394	273,522	99	274,628	274,628	0	19,504	86,619	32
028	INFORMATION TECHNOLOGY										
	REVENUE	104,386	0	64,975	62	113,480	113,480	0	0	200	0
	EXPENDITURE	1,062,783	63,795	1,036,892	98	1,098,244	1,098,244	0	99,242	289,494	26
030	CIRCUIT CLERK										
	REVENUE	1,672,565	145,176	1,442,870	86	1,483,065	1,483,065	0	126,720	349,806	24
	EXPENDITURE	1,077,056	76,403	1,031,225	96	1,189,488	1,189,488	0	85,664	337,476	28
031	CIRCUIT COURT										
	REVENUE	12,000	900	1,952	16	15,000	15,000	0	0	312	2
	EXPENDITURE	1,216,427	108,409	1,195,202	98	1,080,513	1,080,513	0	82,050	343,052	32

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080	GENERAL CORPORATE	(CONTINUED)									
032	JURY COMMISSION										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	34,364	2,575	34,158	99	52,253	52,253	0	3,625	19,546	37
036	PUBLIC DEFENDER										
	REVENUE	125,000	9,934	112,081	90	116,000	116,000	0	10,603	28,439	25
	EXPENDITURE	1,130,757	84,489	1,122,145	99	1,140,110	1,140,110	0	85,617	351,252	31
040	SHERIFF										
	REVENUE	1,277,790	127,716	1,330,618	104	1,323,295	1,338,515	15,220	55,276	254,443	19
	EXPENDITURE	5,572,793	335,515	5,561,095	100	5,443,952	5,459,702	15,750	503,340	1,712,037	31
041	STATES ATTORNEY										
	REVENUE	1,265,884	100,824	928,021	73	1,000,884	1,000,884	0	88,143	227,765	23
	EXPENDITURE	2,271,160	166,116	2,232,895	98	2,293,196	2,293,196	0	169,067	720,942	31
042	CORONER										
	REVENUE	112,125	10,200	122,802	110	117,300	117,300	0	16,398	41,629	35
	EXPENDITURE	580,669	43,136	576,556	99	571,106	571,106	0	48,108	167,773	29
043	EMERGENCY MANAGEMENT AGCY										
	REVENUE	73,601	1,474	40,340	55	63,000	63,000	0	0	1,737	3
	EXPENDITURE	163,839	11,297	162,824	99	164,572	164,572	0	11,722	46,645	28
051	JUVENILE DETENTION CENTER										
	REVENUE	1,325,486	2,926	1,326,988	100	1,342,613	1,342,613	0	3,263	488,098	36
	EXPENDITURE	1,766,949	133,188	1,710,198	97	1,786,587	1,786,587	0	128,555	512,102	29
052	COURT SERVICES -PROBATION										
	REVENUE	678,374	0	675,858	100	694,785	694,785	0	0	261,472	38
	EXPENDITURE	1,586,477	121,464	1,573,063	99	1,618,409	1,618,409	0	123,343	493,995	31
057	DEPUTY SHERIFF MERIT COMM										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	19,141	3,439	13,583	71	19,141	19,141	0	2,347	3,296	17
071	PUBLIC PROPERTIES										
	REVENUE	1,288,356	101,305	1,177,006	91	1,610,086	1,610,086	0	31,102	313,372	19
	EXPENDITURE	3,577,926	181,691	3,364,160	94	3,429,480	3,429,480	0	222,236	701,291	20
072	ADA COMPLIANCE										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	224,323	48,722	126,535	56	15,000	22,700	7,700	450	450	2
075	GENERAL COUNTY										
	REVENUE	22,360,754	870,668	22,456,320	100	23,397,278	23,397,278	0	1,026,484	2,383,511	10
	EXPENDITURE	4,001,393	274,941	3,604,754	90	3,925,585	3,838,777	86,808-	334,599	1,144,685	30
077	ZONING AND ENFORCEMENT										
	REVENUE	57,393	7,113	53,113	93	55,651	55,651	0	14,991	38,942	70
	EXPENDITURE	434,960	40,949	421,819	97	444,491	462,736	18,245	39,754	131,898	29

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		-BUDGET-	ACTUALS			BEGINNING	BUDGET		CURRENT	ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %		(01/01/18)	CURRENT (AS OF 4/30/18)		CHANGE	CURRENT MONTH	YEAR-TO DATE
080	GENERAL CORPORATE (CONTINUED)											
124	REGIONAL OFFICE EDUCATION											
	REVENUE	0	0	0	100	0	0	0	0	0	0	17
	EXPENDITURE	216,343	36,057	216,343	100	222,554	222,554	0	37,092	37,092	17	
127	VETERANS ASSISTNC COMSSN											
	REVENUE	4,702	50	5,002	106	0	0	0	0	0	34	
	EXPENDITURE	130,338	10,199	130,139	100	124,765	124,765	0	10,426	42,427	34	
130	CIRC CLK SUPPORT ENFORCE											
	REVENUE	44,914	0	19,047	42	45,408	45,408	0	4,662	4,662	10	
	EXPENDITURE	36,361	2,705	36,238	100	53,069	53,069	0	3,998	15,593	29	
140	CORRECTIONAL CENTER											
	REVENUE	755,154	45,422	656,091	87	672,986	672,986	0	42,669	127,689	19	
	EXPENDITURE	6,190,553	454,018	6,094,253	98	6,454,888	6,635,204	180,316	451,718	1,796,401	27	
141	STS ATTY SUPPORT ENFORCE											
	REVENUE	286,634	131,215	293,868	103	301,634	301,634	0	0	88,985	30	
	EXPENDITURE	293,770	17,508	221,406	75	300,485	300,485	0	25,037	86,492	29	
TOTAL	GENERAL CORPORATE											
	REVENUE	36,384,019	131,215	35,483,719	98	37,259,883	37,275,103	15,220	1,769,596	5,623,563	15	
	EXPENDITURE	36,775,465	17,508	35,402,751	96	36,775,795	36,901,743	125,948	2,975,585	10,403,757	28	

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		-BUDGET-		ACTUALS		BEGINNING	BUDGET-	CHANGE	CURRENT	ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/18)	CURRENT (AS OF 4/30/18)		MONTH	YEAR-TO DATE	YTD %	
081	NURSING HOME											
	REVENUE	14,654,001	150,235	12,409,528	85	18,154,682	18,154,682	0	1,710,223	2,661,881	15	
	EXPENDITURE	14,621,992	884,761	12,153,130	83	15,205,024	15,205,024	0	738,678	2,457,120	16	
083	COUNTY HIGHWAY											
	REVENUE	3,342,022	7,772	4,152,268	124	3,844,058	3,844,058	0	10,833	129,946	3	
	EXPENDITURE	2,959,625	209,348	2,368,895	80	3,843,437	4,743,437	900,000	216,610	843,275	18	
084	COUNTY BRIDGE											
	REVENUE	1,199,721	1,936	1,218,246	102	1,299,145	1,299,145	0	9,689	14,992	1	
	EXPENDITURE	1,951,000	7,110	1,765,741	91	2,151,000	2,151,000	0	41,509	47,870	2	
085	COUNTY MOTOR FUEL TAX											
	REVENUE	3,317,177	165,221	3,045,250	92	2,501,619	2,501,619	0	172,059	799,359	32	
	EXPENDITURE	5,736,013	78,372	5,274,290	92	1,849,191	1,849,191	0	177,250	318,606	17	
088	ILL. MUNICIPAL RETIREMENT											
	REVENUE	4,313,341	60,634	4,075,625	94	4,611,518	4,611,518	0	66,996	354,087	8	
	EXPENDITURE	4,313,341	457,535	4,092,894	95	4,611,518	4,611,518	0	468,652	943,838	20	
089	COUNTY PUBLIC HEALTH FUND											
	REVENUE	1,599,784	1,424	1,614,014	101	1,665,310	1,665,310	0	5,611	238,569	14	
	EXPENDITURE	1,543,878	64,930	1,541,588	100	1,650,050	1,650,050	0	72,695	148,159	9	
090	MENTAL HEALTH											
	REVENUE	4,825,705	31,274	4,853,940	101	5,158,555	5,158,555	0	42,894	153,795	3	
	EXPENDITURE	4,825,705	372,511	4,539,018	94	5,158,555	5,158,555	0	389,075	1,486,037	29	
091	ANIMAL CONTROL											
	REVENUE	577,979	56,187	588,756	102	582,807	582,807	0	43,626	179,308	31	
	EXPENDITURE	586,247	35,028	518,443	88	555,675	555,675	0	42,322	159,273	29	
092	LAW LIBRARY											
	REVENUE	91,030	7,619	94,523	104	91,100	91,100	0	8,975	24,207	27	
	EXPENDITURE	90,586	9,227	72,881	80	80,000	80,000	0	3,450	9,728	12	
093	FORECLOSURE MEDIATION FND											
	REVENUE	46,410	0	48,484	104	16,000	16,000	0	1,022	4,400	28	
	EXPENDITURE	12,000	0	2,388	20	16,000	32,156	16,156	0	100		
101	MHB/DDB CILA FACILITIES											
	REVENUE	100,050	64	123,234	123	118,100	118,100	0	232	100,682	85	
	EXPENDITURE	116,931	0	83,598	71	94,194	94,194	0	0	33,807	36	
103	HWY FED AID MATCHING FUND											
	REVENUE	96,468	127	98,896	103	102,887	102,887	0	407	1,111	1	
	EXPENDITURE	0	0	0		350,000	350,000	0	0	0		
104	EARLY CHILDHOOD FUND											
	REVENUE	8,994,590	703,039	8,181,993	91	8,790,425	9,513,936	723,511	487,963	1,727,334	18	
	EXPENDITURE	10,365,600	620,525	9,145,591	88	8,750,550	9,474,061	723,511	643,906	2,389,895	25	
105	CAPITAL ASSET REPLCMT FND											
	REVENUE	963,947	10,386	973,708	101	1,825,860	1,825,860	0	1,239	1,548		
	EXPENDITURE	1,696,340	26,690	894,928	53	2,446,079	2,597,894	151,815	11,058	224,683	9	

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		-BUDGET-	ACTUALS	ACTUALS	YTD	BEGINNING	BUDGET-	CHANGE	ACTUALS	ACTUALS	YTD
		FINAL	CURRENT MONTH	YEAR-TO DATE	%	(01/01/18)	CURRENT (AS OF 4/30/18)		CURRENT MONTH	YEAR-TO DATE	%
106	PUBL SAFETY SALES TAX FND										
	REVENUE	4,754,161	332,931	4,759,272	100	4,674,440	4,674,440	0	348,490	829,295	18
	EXPENDITURE	4,744,883	114,328	4,663,187	98	4,759,440	4,759,440	0	53,222	248,584	5
107	GEOGRAPHIC INF SYSTM FUND										
	REVENUE	330,000	50,803	333,002	101	330,400	330,400	0	35,814	63,641	19
	EXPENDITURE	289,808	69,351	289,808	100	304,114	304,114	0	2,700	18,575	6
108	DEVLPMNTL DISABILITY FUND										
	REVENUE	3,712,610	366	3,724,703	100	4,010,910	4,010,910	0	801	5,220	
	EXPENDITURE	3,712,610	304,973	3,600,635	97	4,010,910	4,010,910	0	303,819	1,265,276	32
110	WORKFORCE DEVELOPMENT FND										
	REVENUE	2,418,125	0	2,151,684	89	3,124,125	3,210,125	86,000	131,159	453,500	14
	EXPENDITURE	2,393,229	331,004	2,132,339	89	3,124,125	3,210,125	86,000	381,016	690,830	22
188	SOCIAL SECURITY FUND										
	REVENUE	3,111,616	56,232	2,860,040	92	3,222,112	3,222,112	0	63,883	219,260	7
	EXPENDITURE	3,111,616	217,245	2,834,535	91	3,222,112	3,222,112	0	229,439	778,488	24
303	COURT COMPLEX CONSTR FUND										
	REVENUE	250	109	1,823	729	250	250	0	351	589	236
	EXPENDITURE	84,062	14,987	24,579	29	220,000	220,000	0	0	0	
474	RPC USDA REVOLVING LOANS										
	REVENUE	200,000	1,733	22,544	11	210,000	210,000	0	1,879	5,832	3
	EXPENDITURE	57,500	1,346	46,414	81	53,500	53,500	0	0	0	
475	RPC ECON DEVELOPMNT LOANS										
	REVENUE	1,627,000	7,192	1,529,972	94	110,000	110,000	0	13,624	39,563	36
	EXPENDITURE	460,000	7,084	372,930	81	262,000	262,000	0	4,447	10,762	4
476	SELF-FUNDED INSURANCE										
	REVENUE	2,742,385	243,965	2,114,947	77	2,529,890	2,529,890	0	91,767	210,909	8
	EXPENDITURE	2,677,137	274,088	1,860,517	69	2,526,890	2,526,890	0	114,056	1,126,568	45
610	WORKING CASH FUND										
	REVENUE	4,909	163	4,909	100	1,900	1,900	0	363	1,002	53
	EXPENDITURE	4,909	0	4,909	100	1,900	1,900	0	0	0	
611	COUNTY CLK SURCHARGE FUND										
	REVENUE	12,000	1,029	11,019	92	12,000	12,000	0	798	2,100	18
	EXPENDITURE	12,000	1,029	11,019	92	12,000	12,000	0	798	2,100	18
612	SHERIFF DRUG FORFEITURES										
	REVENUE	15,036	40	24,502	163	15,151	15,151	0	110	2,502	17
	EXPENDITURE	26,000	459	8,659	33	26,000	26,000	0	252	1,073	4
613	COURT'S AUTOMATION FUND										
	REVENUE	340,080	24,019	271,389	80	309,241	309,241	0	21,882	58,464	19
	EXPENDITURE	321,269	28,513	268,440	84	338,071	338,071	0	0	75,686	22
614	RECORDER'S AUTOMATION FND										
	REVENUE	150,350	30,335	183,298	122	150,500	150,500	0	19,439	38,133	25
	EXPENDITURE	251,037	19,885	216,227	86	253,178	253,178	0	8,002	104,130	41

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617	CHILD SUPPORT SERV FUND										
	REVENUE	60,500	305	2,844	5	20,600	20,600	0	312	751	4
	EXPENDITURE	144,053	8,189	111,271	77	98,373	98,373	0	2,779	18,366	19
618	PROBATION SERVICES FUND										
	REVENUE	545,000	49,406	497,960	91	467,000	467,000	0	43,531	115,824	25
	EXPENDITURE	600,204	31,631	364,934	61	644,550	644,550	0	18,864	97,327	15
619	TAX SALE AUTOMATION FUND										
	REVENUE	28,255	383	24,446	87	26,375	26,375	0	531	1,553	6
	EXPENDITURE	44,421	0	27,195	61	41,408	41,408	0	0	248	1
620	HEALTH-LIFE INSURANCE										
	REVENUE	7,121,103	554,005	6,593,059	93	7,239,720	7,239,720	0	492,105	2,017,874	28
	EXPENDITURE	6,792,361	50,563	6,680,166	98	7,247,600	7,247,600	0	500,620	2,113,499	29
621	STS ATTY DRUG FORFEITURES										
	REVENUE	30,000	9,106	39,262	131	24,000	24,000	0	4,271	14,593	61
	EXPENDITURE	35,775	1,095	35,363	99	18,275	18,275	0	1,677	8,010	44
627	PROPERTY TAX INT FEE FUND										
	REVENUE	59,205	240	49,428	83	64,050	64,050	0	481	1,886	3
	EXPENDITURE	59,205	0	49,384	83	64,050	64,050	0	0	0	0
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	44,500	2	37		20,000	20,000	0	5	14	
	EXPENDITURE	4,500	0	0		20,000	20,000	0	0	0	
629	COUNTY HISTORICAL FUND										
	REVENUE	10	4	60	600	12	12	0	8	23	192
	EXPENDITURE	0	0	0		0	0	0	0	0	
630	CIR CLK OPERATION & ADMIN										
	REVENUE	282,700	24,859	180,081	64	211,650	211,650	0	20,543	52,480	25
	EXPENDITURE	269,127	23,024	219,777	82	201,773	201,773	0	18,146	68,150	34
632	CIR CLK ELCTRNC CITATIONS										
	REVENUE	25,100	1,808	15,706	63	19,450	19,450	0	1,740	4,523	23
	EXPENDITURE	115,000	0	0		20,000	20,000	0	0	0	
633	STS ATTY RECORDS AUTOMATN										
	REVENUE	8,000	723	5,899	74	8,000	8,000	0	640	1,642	21
	EXPENDITURE	7,500	0	5,161	69	7,500	7,500	0	2,720	6,208	83
658	JAIL COMMISSARY										
	REVENUE	55,200	2,619	58,063	105	52,400	52,400	0	3,479	9,547	18
	EXPENDITURE	142,800	1,036	53,550	38	300,000	300,000	0	971	7,714	3
659	COUNTY JAIL MEDICAL COSTS										
	REVENUE	24,310	2,477	18,503	76	23,020	23,020	0	2,154	5,612	24
	EXPENDITURE	24,300	0	18,503	76	23,020	23,020	0	0	0	
670	COUNTY CLK AUTOMATION FND										
	REVENUE	27,500	2,510	25,820	94	27,700	27,700	0	2,095	5,986	22
	EXPENDITURE	20,000	641	19,663	98	130,000	130,000	0	667	12,410	10

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 4/30/18

FUND	NAME	F Y 2 0 1 7				F Y 2 0 1 8					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/18)	BUDGET- CURRENT OF 4/30/18)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
671	COURT DOCUMENT STORAGE FD										
	REVENUE	250,250	23,724	220,459	88	241,225	241,225	0	21,680	58,333	24
	EXPENDITURE	295,350	17,217	268,230	91	321,590	321,590	0	19,059	71,242	22
675	VICTIM ADVOCACY GRT-ICJIA										
	REVENUE	55,775	0	64,406	115	51,525	51,525	0	70	180	
	EXPENDITURE	59,638	3,731	59,637	100	51,228	51,228	0	3,906	15,624	30
676	SOLID WASTE MANAGEMENT										
	REVENUE	47,340	22	35,127	74	44,107	44,107	0	326	8,018	18
	EXPENDITURE	74,660	0	38,422	51	51,350	51,350	0	68	1,396	3
679	CHILD ADVOCACY CENTER										
	REVENUE	278,803	5,784	282,620	101	322,930	322,930	0	56,618	81,475	25
	EXPENDITURE	284,768	19,379	280,674	99	322,924	322,924	0	23,369	94,595	29
685	SPECIALTY COURTS FUND										
	REVENUE	80,888	2,514	76,947	95	81,006	81,006	0	2,089	5,280	7
	EXPENDITURE	81,186	4,592	75,302	93	77,561	77,561	0	8,729	24,051	31
687	SHERIFF FORECLOSURES										
	REVENUE	0	332	2,472,305		0	0	0	227,667	1,420,718	
	EXPENDITURE	0	0	0		0	0	0	0	0	
850	GEOG INF SYS JOINT VENTUR										
	REVENUE	685,959	141,521	691,410	101	665,439	665,439	0	6,575	35,533	5
	EXPENDITURE	746,415	118,826	658,994	88	658,685	658,685	0	33,803	140,323	21
TOTAL ALL FUNDS	REVENUE	126,487,590	3,855,536	122,572,473	97	131,443,548	132,510,279	1,066,731	6,598,050	20,219,219	15
	EXPENDITURE	130,210,704	5,688,765	118,715,202	91	129,690,091	132,017,521	2,327,430	8,169,514	29,366,456	22