

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD  
PERIOD ENDING 8/31/14

FUND	NAME	F Y 2 0 1 3				F Y 2 0 1 4					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/13)	BUDGET- CURRENT (AS OF 8/31/14)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
074	2003 NURS HM BOND DBT SRV										
	REVENUE	1,437,763	89,884	1,415,687	98	1,456,113	1,456,113	0	227,411	1,048,884	72
	EXPENDITURE	1,425,363	515	1,424,893	100	2,642,295	2,642,295	0	515	1,414,018	54
075	REGIONAL PLANNING COMM										
	REVENUE	12,717,914	981,358	10,461,594	82	14,888,747	15,450,532	561,785	746,925	7,119,070	46
	EXPENDITURE	13,123,780	829,230	10,603,123	81	14,885,147	15,446,932	561,785	510,178	7,368,896	48
076	TORT IMMUNITY TAX FUND										
	REVENUE	1,194,054	73,488	1,170,277	98	1,229,311	1,229,311	0	188,805	870,677	71
	EXPENDITURE	1,573,205	0	1,401,229	89	1,431,123	1,431,123	0	45,036	586,582	41

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080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	311,850	65,120	341,038	109	309,450	311,900	2,450	65,308	240,381	77
	EXPENDITURE	344,108	22,124	326,332	95	321,049	336,416	15,367	20,030	222,669	66
013	DEBT SERVICE										
	REVENUE	708,375	33,756	438,245	62	983,941	983,941	0	33,466	295,594	30
	EXPENDITURE	398,575	0	398,575	100	694,206	694,206	0	0	353,341	51
016	ADMINISTRATIVE SERVICES										
	REVENUE	93,028	12,774	73,662	79	98,276	98,276	0	2,778	23,863	24
	EXPENDITURE	636,922	91,461	592,462	93	757,483	753,795	3,688-	35,031	498,562	66
017	COOPERATIVE EXTENSION SRV										
	REVENUE	408,991	25,318	402,289	98	415,944	415,944	0	64,149	295,823	71
	EXPENDITURE	408,991	35,273	402,842	98	415,944	415,944	0	0	231,675	56
020	AUDITOR										
	REVENUE	126,500	0	132,431	105	126,500	126,500	0	0	6,635	5
	EXPENDITURE	347,889	25,334	347,762	100	399,135	399,135	0	27,795	257,110	64
021	BOARD OF REVIEW										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	119,727	8,545	118,147	99	131,639	131,639	0	8,647	83,909	64
022	COUNTY CLERK										
	REVENUE	350,900	24,277	269,807	77	515,756	515,756	0	45,051	295,782	57
	EXPENDITURE	928,994	56,406	918,911	99	1,002,120	1,002,254	134	54,776	606,741	61
023	RECORDER										
	REVENUE	1,933,385	192,578	2,020,397	105	3,012,292	3,012,292	0	186,634	1,423,358	47
	EXPENDITURE	1,203,657	46,167	1,167,312	97	1,407,266	1,407,266	0	22,271	760,516	54
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	38,005	2,885	34,548	91	37,505	37,505	0	3,193	25,601	68
	EXPENDITURE	363,236	43,882	342,239	94	399,630	399,630	0	37,114	252,473	63
026	COUNTY TREASURER										
	REVENUE	709,400	44,795	639,511	90	735,500	735,500	0	41,230	118,973	16
	EXPENDITURE	254,803	24,319	247,830	97	279,384	279,518	134	18,188	185,422	66
028	INFORMATION TECHNOLOGY										
	REVENUE	119,254	21,949	153,827	129	127,584	127,584	0	151	38,222	30
	EXPENDITURE	942,920	64,347	903,479	96	992,566	1,017,733	25,167	71,406	631,612	62
030	CIRCUIT CLERK										
	REVENUE	1,938,500	149,435	1,677,439	87	1,921,833	1,921,833	0	143,242	1,157,657	60
	EXPENDITURE	1,108,522	87,064	1,069,416	96	1,237,859	1,237,859	0	91,917	797,707	64
031	CIRCUIT COURT										
	REVENUE	0	31	296	N.A.	0	0	0	213	2,748	N.A.
	EXPENDITURE	1,036,566	83,038	1,003,395	97	1,144,875	1,144,075	800-	62,157	737,641	64

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080	GENERAL CORPORATE	(CONTINUED)										
032	JURY COMMISSION											
	REVENUE	0	0	0		0	0	0	0	0		
	EXPENDITURE	33,131	1,728	27,098	82	41,495	41,495	0	2,407	21,310	51	
036	PUBLIC DEFENDER											
	REVENUE	220,289	10,849	154,959	70	168,646	168,646	0	20,120	90,834	54	
	EXPENDITURE	1,074,938	79,035	1,073,980	100	1,190,268	1,191,068	800	84,567	780,946	66	
040	SHERIFF											
	REVENUE	1,106,194	124,330	1,298,834	117	1,426,891	1,426,891	0	116,939	826,508	58	
	EXPENDITURE	4,929,027	455,689	4,928,059	100	5,297,666	5,432,378	134,712	324,232	3,499,496	64	
041	STATES ATTORNEY											
	REVENUE	1,380,513	116,572	1,234,718	89	1,448,450	1,448,450	0	114,910	903,738	62	
	EXPENDITURE	2,148,131	163,871	2,106,124	98	2,360,224	2,360,224	0	157,900	1,537,557	65	
042	CORONER											
	REVENUE	93,896	3,935	96,503	103	72,875	72,875	0	13,077	67,102	92	
	EXPENDITURE	554,698	71,639	534,178	96	540,511	540,511	0	34,074	364,338	67	
043	EMERGENCY MANAGEMENT AGCY											
	REVENUE	66,147	0	69,217	105	64,600	84,150	19,550	250	29,790	35	
	EXPENDITURE	135,353	9,707	104,553	77	156,606	178,753	22,147	10,014	97,527	55	
051	JUVENILE DETENTION CENTER											
	REVENUE	926,229	46	1,340,260	145	1,049,132	1,049,132	0	0	535,275	51	
	EXPENDITURE	1,645,877	122,742	1,616,868	98	1,810,287	1,810,287	0	121,447	1,174,544	65	
052	COURT SERVICES -PROBATION											
	REVENUE	477,182	0	662,873	139	679,650	679,650	0	10	306,238	45	
	EXPENDITURE	1,468,446	109,709	1,448,919	99	1,712,526	1,712,526	0	113,070	1,036,215	61	
057	DEPUTY SHERIFF MERIT COMM											
	REVENUE	0	0	0		0	0	0	0	0		
	EXPENDITURE	20,025	2,171	17,598	88	21,577	25,627	4,050	2,057	21,017	82	
060	HIGHWAY											
	REVENUE	0	0	0		0	0	0	0	0		
	EXPENDITURE	0	0	0		0	0	0	0	0		
071	PUBLIC PROPERTIES											
	REVENUE	1,223,557	112,927	1,208,603	99	1,306,043	1,306,043	0	49,190	1,367,060	105	
	EXPENDITURE	2,975,397	220,514	2,780,717	93	3,890,008	3,892,791	2,783	217,224	2,072,160	53	
075	GENERAL COUNTY											
	REVENUE	19,116,435	1,328,910	20,816,701	109	21,039,710	21,039,710	0	2,166,252	12,758,592	61	
	EXPENDITURE	3,379,213	423,183	3,327,451	98	3,875,575	3,762,299	113,276-	252,576	2,353,242	63	
077	ZONING AND ENFORCEMENT											
	REVENUE	51,700	5,556	42,196	82	43,536	46,536	3,000	5,136	40,935	88	
	EXPENDITURE	344,907	22,104	338,183	98	409,615	430,215	20,600	24,828	216,017	50	

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080	GENERAL CORPORATE	(CONTINUED)									
124	REGIONAL OFFICE EDUCATION										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	206,598	0	206,597	100	226,369	226,369	0	0	75,456	33
127	VETERANS ASSISTNC COMSSN										
	REVENUE	0	20	1,520	N.A.	0	500	500	0	500	100
	EXPENDITURE	123,006	10,042	123,006	100	127,026	129,026	2,000	9,549	85,804	67
130	CIRC CLK SUPPORT ENFORCE										
	REVENUE	57,883	2,841	60,383	104	43,560	43,560	0	9,000	36,396	84
	EXPENDITURE	52,222	4,362	49,569	95	39,438	39,438	0	2,776	25,691	65
140	CORRECTIONAL CENTER										
	REVENUE	787,596	68,341	814,112	103	1,025,035	1,025,035	0	60,316	449,411	44
	EXPENDITURE	5,955,553	463,840	5,856,430	98	6,729,343	6,700,989	28,354-	397,257	4,127,598	62
141	STS ATTY SUPPORT ENFORCE										
	REVENUE	321,007	66,682	349,260	109	221,526	221,526	0	36,600	202,535	91
	EXPENDITURE	321,007	24,143	303,506	95	226,541	226,541	0	16,956	147,099	65
TOTAL	GENERAL CORPORATE										
	REVENUE	32,566,816	66,682	34,333,629	105	36,874,235	36,899,735	25,500	3,177,215	21,539,551	58
	EXPENDITURE	33,462,439	24,143	32,681,538	98	37,838,231	37,920,007	81,776	2,220,266	23,255,395	61

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		-BUDGET-		ACTUALS		BEGINNING	BUDGET	CHANGE	CURRENT	ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(12/01/13)	(AS OF 8/31/14)		MONTH	YEAR-TO DATE	YTD %	
081	NURSING HOME											
	REVENUE	15,620,510	1,178,700	14,942,083	96	17,217,794	17,217,794	0	1,423,187	10,230,290	59	
	EXPENDITURE	16,781,551	1,138,014	15,494,629	92	17,055,308	17,055,308	0	1,158,942	9,449,249	55	
083	COUNTY HIGHWAY											
	REVENUE	2,668,372	171,019	2,647,429	99	2,715,373	2,715,373	0	516,845	1,827,907	67	
	EXPENDITURE	2,674,323	166,536	2,327,770	87	2,827,139	2,978,135	150,996	147,134	1,816,043	61	
084	COUNTY BRIDGE											
	REVENUE	1,075,331	65,025	1,105,742	103	1,096,242	1,096,242	0	167,823	780,124	71	
	EXPENDITURE	1,071,000	28,023	470,091	44	1,567,000	1,567,000	0	383,213	1,156,178	74	
085	COUNTY MOTOR FUEL TAX											
	REVENUE	2,829,134	176,707	2,875,855	102	3,190,630	3,190,630	0	184,938	2,005,284	63	
	EXPENDITURE	3,437,080	277,872	3,248,727	95	3,199,449	4,599,449	1,400,000	1,072,101	2,402,515	52	
088	ILL. MUNICIPAL RETIREMENT											
	REVENUE	5,001,720	303,514	4,872,285	97	5,318,378	5,318,378	0	615,130	3,202,939	60	
	EXPENDITURE	4,991,261	0	4,937,096	99	5,734,206	5,734,206	0	350,029	3,602,977	63	
089	COUNTY PUBLIC HEALTH FUND											
	REVENUE	1,380,181	127,430	1,586,676	115	1,441,159	1,441,159	0	174,654	829,712	58	
	EXPENDITURE	1,377,316	131,995	1,347,649	98	1,437,260	1,440,984	3,724	66,185	778,991	54	
090	MENTAL HEALTH											
	REVENUE	4,240,206	274,586	4,202,599	99	4,404,598	4,404,598	0	654,465	3,192,821	72	
	EXPENDITURE	4,301,729	369,054	4,284,094	100	4,741,523	4,741,523	0	337,492	3,152,864	66	
091	ANIMAL CONTROL											
	REVENUE	524,591	30,520	514,653	98	542,931	542,931	0	67,727	423,467	78	
	EXPENDITURE	568,825	39,914	553,328	97	597,640	597,640	0	38,296	361,352	60	
092	LAW LIBRARY											
	REVENUE	68,075	5,142	55,034	81	98,820	98,820	0	8,581	64,110	65	
	EXPENDITURE	84,866	4,792	80,661	95	102,284	102,284	0	4,680	41,476	41	
103	HWY FED AID MATCHING FUND											
	REVENUE	7,390	363	5,784	78	86,526	86,526	0	13,315	61,266	71	
	EXPENDITURE	0	0	0		10,000	10,000	0	0	0		
104	EARLY CHILDHOOD FUND											
	REVENUE	7,253,865	402,071	6,967,576	96	7,866,795	7,904,745	37,950	418,761	4,574,995	58	
	EXPENDITURE	7,234,643	637,899	6,629,688	92	7,860,649	7,898,599	37,950	343,970	4,331,047	55	
105	CAPITAL ASSET REPLCMT FND											
	REVENUE	202,664	6	203,382	100	916,805	919,255	2,450	28	12,540	1	
	EXPENDITURE	544,983	4,198	394,142	72	1,100,673	1,103,123	2,450	186,335	355,601	32	
106	PUBL SAFETY SALES TAX FND											
	REVENUE	4,684,986	407,552	5,004,904	107	5,088,203	5,088,203	0	413,707	2,696,489	53	
	EXPENDITURE	4,685,131	106,239	4,631,121	99	7,611,882	7,622,780	10,898	48,562	4,292,321	56	
107	GEOGRAPHIC INF SYSTM FUND											
	REVENUE	275,300	26,775	271,055	98	275,300	275,300	0	25,113	133,299	48	
	EXPENDITURE	277,188	543	271,963	98	277,665	277,665	0	127,895	151,037	54	

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108	DEVLPMNTL DISABILITY FUND										
	REVENUE	3,583,082	221,798	3,493,242	97	3,535,482	3,535,482	0	539,789	2,501,243	71
	EXPENDITURE	3,583,082	277,125	3,416,022	95	3,829,856	3,829,856	0	339,505	2,477,360	65
110	WORKFORCE DEVELOPMENT FND										
	REVENUE	3,460,308	429,384	1,934,461	56	2,841,250	2,872,911	31,661	151,776	984,770	34
	EXPENDITURE	3,460,308	269,356	1,987,053	57	2,814,185	2,845,846	31,661	127,327	1,114,654	39
188	SOCIAL SECURITY FUND										
	REVENUE	2,779,781	185,038	2,738,736	99	3,277,115	3,277,115	0	376,663	1,926,303	59
	EXPENDITURE	2,779,781	205,605	2,708,655	97	3,275,815	3,275,815	0	211,705	1,933,422	59
303	COURT COMPLEX CONSTR FUND										
	REVENUE	1,100	10	300	27	800	800	0	8	72	9
	EXPENDITURE	125,300	2,580	46,143	37	179,000	179,000	0	129,796	152,623	85
304	HIGHWAY FACILTY CONST FND										
	REVENUE	150	2	57	38	50	50	0	2	14	28
	EXPENDITURE	0	0	0		155,500	155,500	0	0	0	
305	202 ART BARTELL BLDG CNST										
	REVENUE	0	0	8		16,238	16,238	0	0	2	
	EXPENDITURE	0	0	0		38,200	38,200	0	0	5,416	14
350	HWY FACIL BOND DEBT SERV										
	REVENUE	200,873	3	201,358	100	299,213	299,213	0	5	99,304	33
	EXPENDITURE	200,319	0	199,834	100	383,994	383,994	0	0	197,200	51
474	RPC USDA REVOLVING LOANS										
	REVENUE	150,000	91	31,186	21	67,100	67,100	0	571	152,608	227
	EXPENDITURE	55,000	0	728	1	60,000	60,000	0	1,029	1,990	3
475	RPC ECON DEVELOPMNT LOANS										
	REVENUE	421,000	13,959	171,075	41	464,000	464,000	0	13,511	158,318	34
	EXPENDITURE	392,000	5,882	122,973	31	447,500	447,500	0	6,573	51,251	11
476	SELF-FUNDED INSURANCE										
	REVENUE	2,293,389	112	1,832,067	80	2,044,774	2,044,774	0	68,884	537,092	26
	EXPENDITURE	1,984,917	48,873	1,289,953	65	2,044,774	2,044,774	0	74,416	1,238,179	61
610	WORKING CASH FUND										
	REVENUE	400	13	225	56	300	300	0	20	122	41
	EXPENDITURE	400	0	225	56	300	300	0	0	0	
611	COUNTY CLK SURCHARGE FUND										
	REVENUE	11,800	1,201	11,395	97	12,000	12,000	0	1,307	7,330	61
	EXPENDITURE	11,800	1,749	11,395	97	12,000	12,000	0	1,307	7,330	61
612	SHERIFF DRUG FORFEITURES										
	REVENUE	20,125	2,083	90,556	450	27,122	27,122	0	4	24,585	91
	EXPENDITURE	20,000	2,429	19,990	100	27,200	27,200	0	281	6,609	24
613	COURT'S AUTOMATION FUND										
	REVENUE	286,600	17,312	213,058	74	368,317	368,317	0	24,018	212,394	58
	EXPENDITURE	400,533	55,352	367,418	92	366,759	366,759	0	10,221	252,955	69

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		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %		(AS OF 8/31/14)	CHANGE		YEAR-TO DATE	YTD %	
614	RECORDER'S AUTOMATION FND											
	REVENUE	209,200	23,963	277,906	133	212,441	212,441	0	20,724	126,802	60	
	EXPENDITURE	232,900	7,805	229,529	99	219,248	219,248	0	5,380	110,695	50	
617	CHILD SUPPORT SERV FUND											
	REVENUE	650	14	31,406	4832	40,650	40,650	0	239	11,651	29	
	EXPENDITURE	129,473	6,562	108,190	84	54,090	54,090	0	3	9,975	18	
618	PROBATION SERVICES FUND											
	REVENUE	495,500	54,782	501,194	101	481,269	481,269	0	41,463	374,444	78	
	EXPENDITURE	502,078	12,763	389,338	78	547,701	547,701	0	21,023	228,148	42	
619	TAX SALE AUTOMATION FUND											
	REVENUE	35,755	481	25,517	71	36,565	36,565	0	647	8,857	24	
	EXPENDITURE	43,871	2,386	32,290	74	43,835	43,835	0	1,049	16,635	38	
620	HEALTH-LIFE INSURANCE											
	REVENUE	5,459,786	775,559	5,396,556	99	6,091,040	6,091,240	200	461,022	4,298,953	71	
	EXPENDITURE	5,495,296	859,000	5,489,826	100	6,090,458	6,093,158	2,700	466,198	4,326,418	71	
621	STS ATTY DRUG FORFEITURES											
	REVENUE	27,040	744	32,765	121	31,000	31,000	0	5,238	18,046	58	
	EXPENDITURE	27,040	1,165	18,093	67	27,256	27,256	0	1,482	15,826	58	
627	PROPERTY TAX INT FEE FUND											
	REVENUE	67,150	63	50,047	75	72,100	72,100	0	180	1,691	2	
	EXPENDITURE	67,150	0	50,047	75	72,100	72,100	0	0	0		
628	ELECTN ASSIST/ACCESSIBLTY											
	REVENUE	33,339	0	8,603	26	41,081	41,081	0	1	27,773	68	
	EXPENDITURE	33,339	8,600	8,600	26	41,081	41,081	0	0	27,770	68	
629	COUNTY HISTORICAL FUND											
	REVENUE	10	0	5	50	10	10	0	0	3	30	
	EXPENDITURE	0	0	0		0	0	0	0	0		
630	CIR CLK OPERATION & ADMIN											
	REVENUE	155,125	11,607	142,642	92	189,583	189,583	0	14,113	113,212	60	
	EXPENDITURE	120,000	176	36,482	30	147,741	207,741	60,000	20,171	135,117	65	
632	CIR CLK ELCTRNC CITATIONS											
	REVENUE	20,000	1,709	20,494	102	20,000	20,000	0	1,997	15,240	76	
	EXPENDITURE	20,000	0	0		40,000	40,000	0	0	0		
633	STS ATTY RECORDS AUTOMATN											
	REVENUE	14,020	692	8,380	60	13,000	13,000	0	672	5,406	42	
	EXPENDITURE	14,000	0	4,670	33	14,020	14,020	0	0	2,884	21	
641	ACCESS INITIATIVE GRANT											
	REVENUE	1,478,424	55,307	1,193,824	81	1,037,782	1,252,921	215,139	101,576	914,696	73	
	EXPENDITURE	1,478,424	126,598	1,447,947	98	1,035,775	1,250,914	215,139	31,303	974,407	78	
658	JAIL COMMISSARY											
	REVENUE	49,450	10,091	57,492	116	65,170	65,170	0	8,362	33,639	52	
	EXPENDITURE	223,911	3,370	101,063	45	65,170	65,170	0	688	10,738	16	

AUDITOR'S REPORT TO COUNTY BOARD  
PERIOD ENDING 8/31/14

FUND	NAME	F Y 2 0 1 3				F Y 2 0 1 4					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (12/01/13)	BUDGET- CURRENT OF 8/31/14)	CHANGE	CURRENT MONTH	ACTUALS- YEAR-TO DATE	YTD %
659	COUNTY JAIL MEDICAL COSTS										
	REVENUE	30,045	2,437	25,659	85	29,517	29,517	0	1,904	17,977	61
	EXPENDITURE	46,016	0	41,000	89	26,376	26,376	0	0	0	
670	COUNTY CLK AUTOMATION FND										
	REVENUE	30,000	2,364	28,088	94	32,000	32,000	0	2,451	17,114	53
	EXPENDITURE	58,071	495	25,106	43	32,000	32,000	0	1,142	11,286	35
671	COURT DOCUMENT STORAGE FD										
	REVENUE	126,525	8,935	108,398	86	318,262	318,262	0	23,721	156,921	49
	EXPENDITURE	272,375	15,399	166,003	61	316,451	360,451	44,000	22,045	138,570	38
675	VICTIM ADVOCACY GRT-ICJIA										
	REVENUE	49,954	0	49,954	100	58,475	58,475	0	0	25,896	44
	EXPENDITURE	52,670	4,052	52,670	100	58,475	58,475	0	4,133	38,227	65
676	SOLID WASTE MANAGEMENT										
	REVENUE	3,850	2	3,440	89	3,575	3,575	0	4	3,472	97
	EXPENDITURE	4,910	229	3,054	62	3,575	3,575	0	0	1,363	38
679	CHILD ADVOCACY CENTER										
	REVENUE	191,703	3,348	207,282	108	202,089	202,089	0	5,258	134,795	67
	EXPENDITURE	193,718	18,350	169,577	88	246,675	246,675	0	15,820	150,034	61
685	DRUG COURTS PROGRAM										
	REVENUE	121,025	1,593	101,283	84	90,874	90,874	0	1,764	89,149	98
	EXPENDITURE	121,025	0	79,682	66	90,874	90,874	0	0	75,260	83
687	SHERIFF FORECLOSURES										
	REVENUE	0	20	1,540,985		0	0	0	254,787	1,710,866	
	EXPENDITURE	0	0	0		0	0	0	0	0	
850	GEOG INF SYS JOINT VENTUR										
	REVENUE	538,747	72,932	548,938	102	604,138	604,138	0	229,489	397,958	66
	EXPENDITURE	487,207	42,190	428,632	88	680,160	680,160	0	26,844	363,526	53
TOTAL ALL FUNDS	REVENUE	116,105,778	6,452,660	116,834,524	101	127,332,342	128,207,027	874,685	11,376,800	75,672,973	59
	EXPENDITURE	120,261,597	6,788,997	112,614,187	94	134,407,618	137,010,697	2,603,079	8,560,270	78,592,410	57