

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 6/30/17

FUND	NAME	F Y 2 0 1 6				F Y 2 0 1 7						
		-BUDGET-		ACTUALS		BEGINNING	BUDGET-	CHANGE	CURRENT	ACTUALS-		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/17)	(AS OF 6/30/17)		MONTH	YEAR-TO DATE	YTD %	
074	2003 NURS HM BOND DBT SRV											
	REVENUE	1,436,363	491,126	1,437,655	100	1,440,575	1,440,575	0	441,809	781,675	54	
	EXPENDITURE	1,437,538	0	1,436,488	100	1,440,575	1,440,575	0	0	475		
075	REGIONAL PLANNING COMM											
	REVENUE	13,653,266	761,091	9,288,405	68	13,690,132	13,860,940	170,808	667,225	4,593,815	33	
	EXPENDITURE	13,594,889	655,662	9,232,237	68	13,516,229	13,687,037	170,808	793,365	4,738,560	35	
076	TORT IMMUNITY TAX FUND											
	REVENUE	1,504,649	510,037	1,497,992	100	1,603,235	1,550,911	52,324-	471,813	836,234	54	
	EXPENDITURE	1,499,524	42,941	1,438,129	96	1,540,177	1,540,177	0	42,737	301,726	20	

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		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/17)	BUDGET- CURRENT (AS OF 6/30/17)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	321,850	8,981	342,739	106	331,500	331,500	0	4,807	103,531	31
	EXPENDITURE	379,419	18,865	354,327	93	300,054	300,054	0	16,969	161,415	54
013	DEBT SERVICE										
	REVENUE	719,132	57,704	387,908	54	565,340	565,340	0	25,706	102,823	18
	EXPENDITURE	407,925	71,787	381,963	94	282,670	282,670	0	21,335	21,335	8
016	ADMINISTRATIVE SERVICES										
	REVENUE	89,740	1,197	79,671	89	81,207	81,207	0	889	8,984	11
	EXPENDITURE	714,610	59,334	668,891	94	723,083	723,083	0	31,730	293,911	41
017	COOPERATIVE EXTENSION SRV										
	REVENUE	422,183	143,448	433,475	103	422,183	422,183	0	128,769	228,227	54
	EXPENDITURE	422,183	224,929	419,867	99	422,183	422,183	0	0	0	0
020	AUDITOR										
	REVENUE	170,500	953	181,595	107	161,500	161,500	0	1,215	13,997	9
	EXPENDITURE	375,640	27,812	369,808	98	383,334	383,334	0	29,237	180,962	47
021	BOARD OF REVIEW										
	REVENUE	0	0	0		0	0	0	0	20	N.A.
	EXPENDITURE	124,146	5,996	90,737	73	130,680	130,680	0	9,170	55,941	43
022	COUNTY CLERK										
	REVENUE	549,650	43,363	482,860	88	463,150	463,150	0	28,685	190,249	41
	EXPENDITURE	1,165,213	55,491	1,165,204	100	1,026,481	1,026,481	0	60,167	553,283	54
023	RECORDER										
	REVENUE	2,446,000	276,988	2,511,183	103	2,139,000	2,139,000	0	230,349	1,038,506	49
	EXPENDITURE	1,398,327	149,845	1,332,702	95	1,192,211	1,192,211	0	144,765	553,963	46
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	39,078	3,071	31,717	81	36,621	36,621	0	3,052	18,259	50
	EXPENDITURE	380,542	22,835	331,228	87	386,648	386,648	0	24,314	152,297	39
026	COUNTY TREASURER										
	REVENUE	625,300	9,047	682,395	109	666,400	666,400	0	20,346	37,765	6
	EXPENDITURE	268,486	25,089	267,246	100	272,881	272,881	0	26,003	133,779	49
028	INFORMATION TECHNOLOGY										
	REVENUE	148,752	3,173	63,049	42	98,000	98,000	0	0	431	
	EXPENDITURE	1,101,719	57,438	1,093,155	99	1,056,397	1,056,397	0	68,748	438,061	41
030	CIRCUIT CLERK										
	REVENUE	1,657,565	129,453	1,459,161	88	1,672,565	1,672,565	0	123,672	651,079	39
	EXPENDITURE	1,104,874	83,409	1,098,810	99	1,078,406	1,078,406	0	83,705	485,180	45
031	CIRCUIT COURT										
	REVENUE	13,020	1,475	19,543	150	12,000	12,000	0	6,000	1,100	9
	EXPENDITURE	1,259,249	109,297	1,232,563	98	1,087,713	1,122,123	34,410	113,589	585,344	52

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080	GENERAL CORPORATE	(CONTINUED)									
032	JURY COMMISSION										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	33,815	2,623	33,332	99	33,406	33,406	0	2,469	15,875	48
036	PUBLIC DEFENDER										
	REVENUE	158,000	11,689	117,811	75	125,000	125,000	0	9,703	49,520	40
	EXPENDITURE	1,182,539	85,026	1,165,435	99	1,129,157	1,129,157	0	84,554	521,266	46
040	SHERIFF										
	REVENUE	1,308,691	68,586	1,341,285	102	1,254,726	1,261,226	6,500	129,455	577,622	46
	EXPENDITURE	5,344,505	343,301	5,332,102	100	5,275,181	5,281,681	6,500	344,898	2,350,464	45
041	STATES ATTORNEY										
	REVENUE	1,359,884	105,834	1,055,394	78	1,265,884	1,265,884	0	83,170	430,199	34
	EXPENDITURE	2,245,568	172,035	2,185,550	97	2,268,160	2,268,160	0	165,661	1,044,219	46
042	CORONER										
	REVENUE	122,925	10,539	143,524	117	112,125	112,125	0	9,904	53,094	47
	EXPENDITURE	575,616	43,449	562,429	98	552,936	557,673	4,737	45,957	253,558	45
043	EMERGENCY MANAGEMENT AGCY										
	REVENUE	68,800	0	88,841	129	64,800	64,800	0	1,825	3,298	5
	EXPENDITURE	150,523	11,290	149,130	99	152,572	152,572	0	10,858	69,261	45
051	JUVENILE DETENTION CENTER										
	REVENUE	1,517,218	256,752	847,583	56	1,325,486	1,325,486	0	126,073	265,547	20
	EXPENDITURE	1,815,244	129,407	1,725,991	95	1,763,554	1,763,554	0	133,196	797,463	45
052	COURT SERVICES -PROBATION										
	REVENUE	793,867	127,891	426,529	54	678,374	678,374	0	68,401	131,888	19
	EXPENDITURE	1,590,006	120,478	1,577,667	99	1,589,872	1,589,872	0	119,649	725,512	46
057	DEPUTY SHERIFF MERIT COMM										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	19,141	0	14,065	73	19,141	19,141	0	1,515	12,340	64
071	PUBLIC PROPERTIES										
	REVENUE	1,214,400	114,402	977,415	80	1,288,356	1,288,356	0	84,886	501,039	39
	EXPENDITURE	3,560,814	192,379	3,302,584	93	3,577,926	3,577,926	0	231,794	1,127,349	32
072	ADA COMPLIANCE										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	347,776	9,086	181,693	52	150,000	224,323	74,323	0	70,656	31
075	GENERAL COUNTY										
	REVENUE	22,037,457	4,722,285	22,048,714	100	22,872,095	22,360,754	511,341-	4,134,751	9,816,025	44
	EXPENDITURE	3,847,221	264,588	3,443,590	90	4,089,695	4,089,695	0	263,647	1,702,207	42
077	ZONING AND ENFORCEMENT										
	REVENUE	43,585	8,371	70,128	161	57,393	57,393	0	3,860	28,253	49
	EXPENDITURE	404,036	31,257	398,297	99	425,360	425,360	0	27,938	190,696	45

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080	GENERAL CORPORATE	(CONTINUED)										
124	REGIONAL OFFICE EDUCATION											
	REVENUE	0	0	0		0	0	0	0	0		
	EXPENDITURE	204,032	34,003	204,016	100	216,343	216,343	0	36,057	72,114	33	
127	VETERANS ASSISTNC COMSSN											
	REVENUE	7,365	4,237	7,615	103	1,000	1,000	0	162	802	80	
	EXPENDITURE	131,072	9,664	130,548	100	125,636	125,636	0	10,502	63,874	51	
130	CIRC CLK SUPPORT ENFORCE											
	REVENUE	39,100	0	36,803	94	44,914	44,914	0	4,452	9,597	21	
	EXPENDITURE	37,284	2,846	36,803	99	35,309	35,309	0	2,705	17,278	49	
140	CORRECTIONAL CENTER											
	REVENUE	765,440	43,135	682,293	89	755,154	755,154	0	40,991	232,924	31	
	EXPENDITURE	6,141,097	478,663	6,051,215	99	6,379,307	6,379,307	0	461,439	2,778,474	44	
141	STS ATTY SUPPORT ENFORCE											
	REVENUE	286,634	0	310,914	108	286,634	286,634	0	0	131,215	46	
	EXPENDITURE	295,815	14,790	198,682	67	293,770	293,770	0	19,331	106,488	36	
TOTAL	GENERAL CORPORATE											
	REVENUE	36,926,136	0	34,830,145	94	36,781,407	36,276,566	504,841-	5,259,123	14,625,994	40	
	EXPENDITURE	37,028,437	14,790	35,499,630	96	36,420,066	36,540,036	119,970	2,591,902	15,534,565	43	

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		-BUDGET-		ACTUALS		BEGINNING	-BUDGET-	CHANGE	ACTUALS			
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/17)	CURRENT (AS OF 6/30/17)		CURRENT MONTH	YEAR-TO DATE	YTD %	
081	NURSING HOME											
	REVENUE	17,049,523	1,566,766	14,001,089	82	14,694,809	14,654,001	40,808-	1,234,094	5,335,116	36	
	EXPENDITURE	17,060,037	1,090,885	13,434,870	79	14,621,992	14,621,992	0	989,995	5,127,806	35	
083	COUNTY HIGHWAY											
	REVENUE	3,149,489	799,711	2,922,608	93	3,422,384	3,342,022	80,362-	746,690	1,529,185	46	
	EXPENDITURE	3,549,489	372,299	3,135,561	88	2,959,625	2,959,625	0	177,924	1,015,599	34	
084	COUNTY BRIDGE											
	REVENUE	1,163,879	394,004	1,178,379	101	1,240,028	1,199,721	40,307-	365,680	653,663	54	
	EXPENDITURE	1,483,213	37,586	822,090	55	1,951,000	1,951,000	0	48,432	322,235	17	
085	COUNTY MOTOR FUEL TAX											
	REVENUE	2,890,762	201,050	2,703,860	94	3,317,177	3,317,177	0	3,602	826,820	25	
	EXPENDITURE	4,092,475	89,206	1,135,353	28	4,571,304	4,571,304	0	459,312	933,418	20	
088	ILL. MUNICIPAL RETIREMENT											
	REVENUE	4,621,991	1,056,863	4,349,139	94	4,313,341	4,313,341	0	875,543	1,893,133	44	
	EXPENDITURE	4,621,991	337,251	4,576,910	99	4,313,341	4,313,341	0	0	1,544,284	36	
089	COUNTY PUBLIC HEALTH FUND											
	REVENUE	1,481,170	406,759	1,483,397	100	1,551,362	1,513,183	38,179-	484,807	869,098	57	
	EXPENDITURE	1,460,538	323,700	1,388,641	95	1,457,277	1,457,277	0	3,750	292,556	20	
090	MENTAL HEALTH											
	REVENUE	4,817,437	1,490,035	4,676,764	97	4,974,767	4,825,705	149,062-	1,401,134	2,673,837	55	
	EXPENDITURE	4,869,318	639,149	4,609,106	95	4,825,705	4,825,705	0	650,044	2,208,879	46	
091	ANIMAL CONTROL											
	REVENUE	570,228	52,173	596,263	105	577,979	577,979	0	73,847	307,225	53	
	EXPENDITURE	567,445	39,738	533,554	94	586,247	586,247	0	52,031	232,760	40	
092	LAW LIBRARY											
	REVENUE	87,020	8,251	94,393	108	91,030	91,030	0	8,046	41,484	46	
	EXPENDITURE	86,843	5,442	77,925	90	90,586	90,586	0	7,536	29,082	32	
093	FORECLOSURE MEDIATION FND											
	REVENUE	0	0	0		0	46,410	46,410	41,910	41,910	90	
	EXPENDITURE	0	0	0		0	12,000	12,000	192	192	2	
101	MHB/DDB CILA FACILITIES											
	REVENUE	244,271	124,718	244,398	100	100,050	100,050	0	69	50,306	50	
	EXPENDITURE	172,146	45,297	101,961	59	116,931	116,931	0	0	34,800	30	
103	HWY FED AID MATCHING FUND											
	REVENUE	94,595	31,923	94,163	100	99,723	96,468	3,255-	29,637	52,877	55	
	EXPENDITURE	0	0	0		0	0	0	0	0		
104	EARLY CHILDHOOD FUND											
	REVENUE	7,538,232	627,480	6,919,707	92	8,273,790	8,994,590	720,800	488,301	3,106,706	35	
	EXPENDITURE	7,533,836	528,528	7,038,349	93	9,644,800	10,365,600	720,800	565,189	4,940,827	48	
105	CAPITAL ASSET REPLCMT FND											
	REVENUE	1,103,771	116	1,091,247	99	914,744	963,947	49,203	1,532	61,895	6	
	EXPENDITURE	1,554,755	137,596	945,058	61	1,506,760	1,696,340	189,580	45,584	320,999	19	

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106	PUBL SAFETY SALES TAX FND										
	REVENUE	8,372,819	389,393	8,457,513	101	4,754,161	4,754,161	0	399,395	1,556,874	33
	EXPENDITURE	8,415,525	127,638	8,394,643	100	4,744,883	4,744,883	0	120,924	532,828	11
107	GEOGRAPHIC INF SYSTM FUND										
	REVENUE	205,150	28,393	355,618	173	330,000	330,000	0	24,966	115,584	35
	EXPENDITURE	283,155	0	283,155	100	289,808	289,808	0	0	85,226	29
108	DEVLPMNTL DISABILITY FUND										
	REVENUE	3,643,841	1,232,074	3,616,090	99	3,837,036	3,712,610	124,426-	1,139,100	2,010,058	54
	EXPENDITURE	3,635,794	581,699	3,635,794	100	3,837,036	3,712,610	124,426-	569,849	1,829,266	49
110	WORKFORCE DEVELOPMENT FND										
	REVENUE	2,370,000	161,117	2,340,581	99	2,313,125	2,313,125	0	139,816	964,088	42
	EXPENDITURE	2,435,578	169,791	2,412,091	99	2,288,229	2,288,229	0	135,309	908,446	40
188	SOCIAL SECURITY FUND										
	REVENUE	3,033,069	606,593	2,823,433	93	3,111,616	3,111,616	0	557,511	1,191,259	38
	EXPENDITURE	3,033,069	221,402	2,842,200	94	3,111,616	3,111,616	0	214,129	1,281,088	41
303	COURT COMPLEX CONSTR FUND										
	REVENUE	250	102	1,280	512	250	250	0	26	383	153
	EXPENDITURE	255,000	0	113,459	44	60,000	84,062	24,062	0	14,987	18
350	HWY FACIL BOND DEBT SERV										
	REVENUE	203,289	48,079	203,396	100	0	0	0	0	2	
	EXPENDITURE	204,288	0	203,288	100	0	0	0	0	0	
474	RPC USDA REVOLVING LOANS										
	REVENUE	155,100	57,078	414,016	267	200,000	200,000	0	1,890	9,051	5
	EXPENDITURE	57,500	0	33,532	58	57,500	57,500	0	0	1,346	2
475	RPC ECON DEVELOPMNT LOANS										
	REVENUE	250,600	5,740	86,448	34	1,627,000	1,627,000	0	10,691	1,449,490	89
	EXPENDITURE	212,000	9,070	169,153	80	460,000	460,000	0	4,494	27,922	6
476	SELF-FUNDED INSURANCE										
	REVENUE	2,449,919	68,323	1,898,726	78	2,506,835	2,742,385	235,550	57,840	461,300	17
	EXPENDITURE	2,352,624	23,565	1,670,160	71	2,441,587	2,677,137	235,550	73,153	1,367,009	51
610	WORKING CASH FUND										
	REVENUE	200	0	59	30	2,570	2,570	0	167	3,008	117
	EXPENDITURE	200	0	59	30	2,570	2,570	0	0	0	
611	COUNTY CLK SURCHARGE FUND										
	REVENUE	12,000	1,009	11,036	92	12,000	12,000	0	847	4,263	36
	EXPENDITURE	12,000	1,958	11,036	92	12,000	12,000	0	847	4,263	36
612	SHERIFF DRUG FORFEITURES										
	REVENUE	30,035	1,326	20,150	67	15,036	15,036	0	2,895	3,080	20
	EXPENDITURE	26,000	896	25,510	98	26,000	26,000	0	411	4,050	16
613	COURT'S AUTOMATION FUND										
	REVENUE	327,648	21,363	302,232	92	340,080	340,080	0	20,803	100,747	30
	EXPENDITURE	301,077	72,834	289,006	96	321,269	321,269	0	69,236	217,198	68

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614	RECORDER'S AUTOMATION FND										
	REVENUE	150,200	13,689	209,300	139	150,350	150,350	0	12,600	68,013	45
	EXPENDITURE	315,807	12,380	244,924	78	251,037	251,037	0	13,290	130,227	52
617	CHILD SUPPORT SERV FUND										
	REVENUE	75,500	2,031	21,570	29	60,500	60,500	0	169	1,593	3
	EXPENDITURE	75,839	269	60,203	79	144,053	144,053	0	6,830	42,344	29
618	PROBATION SERVICES FUND										
	REVENUE	570,400	49,034	450,799	79	545,000	545,000	0	43,554	202,978	37
	EXPENDITURE	584,742	14,612	429,984	74	600,204	600,204	0	18,041	135,935	23
619	TAX SALE AUTOMATION FUND										
	REVENUE	28,260	2,547	25,562	90	28,255	28,255	0	1,613	6,339	22
	EXPENDITURE	41,507	9,117	31,882	77	41,421	41,421	0	3,964	5,674	14
620	HEALTH-LIFE INSURANCE										
	REVENUE	6,845,627	492,202	5,992,931	88	7,120,903	7,120,903	0	556,516	3,353,659	47
	EXPENDITURE	6,181,351	409,426	5,433,837	88	6,792,161	6,792,161	0	554,094	3,406,865	50
621	STS ATTY DRUG FORFEITURES										
	REVENUE	30,000	1,144	32,012	107	30,000	30,000	0	9,479	20,403	68
	EXPENDITURE	28,775	33	28,570	99	18,275	18,275	0	2,460	9,587	52
627	PROPERTY TAX INT FEE FUND										
	REVENUE	67,108	0	67,102	100	59,205	59,205	0	121	2,048	3
	EXPENDITURE	67,108	0	67,108	100	59,205	59,205	0	0	0	
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	34,000	1	4,352	13	44,500	44,500	0	2	11	
	EXPENDITURE	34,000	0	4,344	13	4,500	4,500	0	0	0	
629	COUNTY HISTORICAL FUND										
	REVENUE	10	1	13	130	10	10	0	4	17	170
	EXPENDITURE	0	0	0		0	0	0	0	0	
630	CIR CLK OPERATION & ADMIN										
	REVENUE	275,150	38,393	203,598	74	282,700	282,700	0	23,664	104,038	37
	EXPENDITURE	393,969	65,045	309,265	78	269,127	269,127	0	17,544	100,917	37
632	CIR CLK ELCTRNC CITATIONS										
	REVENUE	25,100	1,491	17,464	70	25,100	25,100	0	1,620	7,247	29
	EXPENDITURE	60,000	0	45,000	75	115,000	115,000	0	0	0	
633	STS ATTY RECORDS AUTOMATN										
	REVENUE	8,000	559	5,995	75	8,000	8,000	0	537	2,743	34
	EXPENDITURE	7,500	0	758	10	7,500	7,500	0	0	0	
658	JAIL COMMISSARY										
	REVENUE	55,200	6,504	55,913	101	55,200	55,200	0	5,969	23,238	42
	EXPENDITURE	42,800	1,436	29,157	68	142,800	142,800	0	1,349	11,359	8
659	COUNTY JAIL MEDICAL COSTS										
	REVENUE	26,808	2,658	20,909	78	24,310	24,310	0	2,058	9,520	39
	EXPENDITURE	26,800	0	20,533	77	24,300	24,300	0	0	0	

CHAMPAIGN COUNTY

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 6/30/17

FUND	NAME	F Y 2 0 1 6				F Y 2 0 1 7					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/17)	BUDGET- CURRENT OF 6/30/17)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
670	COUNTY CLK AUTOMATION FND										
	REVENUE	32,500	2,559	34,502	106	27,500	27,500	0	1,864	10,683	39
	EXPENDITURE	84,670	505	19,884	23	19,000	19,000	0	645	15,358	81
671	COURT DOCUMENT STORAGE FD										
	REVENUE	250,100	20,650	235,227	94	250,250	250,250	0	20,908	99,885	40
	EXPENDITURE	296,399	17,125	258,930	87	295,350	295,350	0	19,009	108,886	37
675	VICTIM ADVOCACY GRT-ICJIA										
	REVENUE	55,775	0	66,564	119	55,775	55,775	0	0	10,789	19
	EXPENDITURE	56,102	4,299	56,102	100	57,019	57,019	0	3,848	32,704	57
676	SOLID WASTE MANAGEMENT										
	REVENUE	42,723	5,553	40,238	94	47,340	47,340	0	12,134	18,537	39
	EXPENDITURE	62,105	26,084	59,369	96	74,660	74,660	0	314	18,914	25
679	CHILD ADVOCACY CENTER										
	REVENUE	253,845	45,257	238,963	94	245,268	245,268	0	12,037	91,545	37
	EXPENDITURE	253,237	10,192	215,510	85	251,233	251,233	0	19,119	102,017	41
685	SPECIALTY COURTS FUND										
	REVENUE	81,178	1,560	73,443	90	80,888	80,888	0	1,662	8,943	11
	EXPENDITURE	79,304	5,306	66,733	84	81,186	81,186	0	5,909	29,996	37
687	SHERIFF FORECLOSURES										
	REVENUE	0	23	1,436,355		0	0	0	488,519	1,262,567	
	EXPENDITURE	0	0	0		0	0	0	0	0	
850	GEOG INF SYS JOINT VENTUR										
	REVENUE	553,201	9,877	515,402	93	685,959	685,959	0	20,303	223,226	33
	EXPENDITURE	516,944	31,674	485,909	94	746,415	746,415	0	35,712	297,606	40
TOTAL ALL FUNDS	REVENUE	128,847,387	12,034,222	120,421,627	93	125,963,255	126,152,462	189,207	16,166,142	51,678,182	41
	EXPENDITURE	131,395,243	6,498,541	116,376,949	89	127,209,559	128,557,903	1,348,344	8,318,473	48,300,781	38