

WILL COUNTY MERIT COMMISSION

ACCOUNT	2006 Actual Amounts	2007 Actual Amounts	2008 Adopted Budget	2008 Amended Budget	2008 YTD Actual Expenses	2009 Requested Amounts	2009 Recommended Amounts	2009 Bd.Approved Amounts
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Fund 101 - Corporate Fund								
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Department 53 - Merit Commission								

SubDepart 750 - Merit Commission								

4100 Salaries								
1010 Salaries-Full time emply	102,965	105,545	126,067	126,067	100,454	126,067	129,737	129,737
1020 Salaries-Part time Empl	0	0	0	0	0	0	0	0
1030 Salaries-Temp Employees	0	260	0	0	0	0	0	0
1040 Overtime	2,686	3,713	6,000	6,000	4,241	6,000	3,000	3,000
1100 New Employees	0	0	0	0	0	0	0	0
1160 Longevity	84	187	239	239	209	239	418	418
1340 Wage Increases	0	0	5,043	5,043	0	5,043	5,189	5,189
Salaries TOTAL	105,735	109,705	137,349	137,349	104,904	137,349	138,344	138,344

4150 Fringes								
1530 Soc Security Cotrib-FICA	7,716	8,679	10,507	10,507	7,875	10,507	10,813	10,813
1550 Retirement Contribs-IMRF	9,846	10,394	10,496	10,219	9,507	12,897	13,202	13,202
1560 Retirement Contribs-SLEP	155	269	0	277	214	300	500	500
1565 Health Ins. Benefits	18,984	22,157	34,500	34,500	21,400	34,500	36,600	36,600
Fringes TOTAL	36,701	41,499	55,503	55,503	38,996	58,204	61,115	61,115

4200 Supplies								
2020 Supplies-Commodity	370	1,055	600	2,270	2,062	600	600	600
2041 Copy mach supp Micro/Cop	0	0	0	0	0	0	0	0
2102 Books & Periodicals	0	0	0	300	278	0	0	0
2140 Computer supplies	0	838	100	0	0	100	100	100
2220 Food & Beverages-Human	0	124	100	100	86	100	100	100
2420 Uniforms,clothing/allowa	257	0	350	350	0	350	350	350
Supplies TOTAL	627	2,017	1,150	3,020	2,426	1,150	1,150	1,150

4300 Prof/Techs								
3040 Legal svcs-Purc prof/tec	878	5,386	5,000	9,450	9,356	5,000	5,000	5,000
3270 Court Reporter Services	190	421	300	2,000	1,947	600	600	600
3400 Laboratory Services	1,800	5,175	2,000	2,500	2,460	2,000	2,000	2,000
3455 Liquor Hearings	0	0	0	0	0	0	0	0
3460 Other Prof Services	115,875	116,325	120,000	109,780	109,717	200,000	200,000	200,000
Prof/TechS TOTAL	118,743	127,307	127,300	123,730	123,480	207,600	207,600	207,600

4370 OthrPurSvc								
2030 Jail expenses	0	0	0	0	0	0	0	0
3470 Temporary Contracted Svc	2,800	8,500	8,000	8,000	4,650	8,000	8,000	8,000
3710 Adv,legal notices,mktg p	3,627	3,556	3,800	6,200	6,172	7,000	7,000	7,000
3720 Printing/Publishing	0	0	40	40	0	40	40	40
3740 Educ,training,seminars	0	0	0	0	0	0	0	0
3750 Employee Physicals	9,800	22,516	15,000	13,800	9,385	15,000	15,000	15,000

Will County, Illinois - *LIVE*
 DATE 11/14/08
 TIME 10:06:51

F I N A N C I A L M A N A G E M E N T
 B U D G E T L I S T I N G

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Fund 101 - Corporate Fund								
Department 53 - Merit Commission								
SubDepart 750 - Merit Commission								
3752 Mileage & travel	1,715	2,845	1,500	2,500	1,685	1,500	1,500	1,500
3754 Accreditation Travel Exp	0	0	0	0	0	0	0	0
3760 Dues & Subscriptions	1,583	2,176	2,500	2,500	2,076	2,500	2,500	2,500
3800 Freight & cartage servic	581	659	1,300	800	140	1,300	1,300	1,300
3816 Employee Parking Reimb	325	275	450	450	275	450	450	450
OthrPurSvc TOTAL :	20,431	40,527	32,590	34,290	24,383	35,790	35,790	35,790
MeritComms TOTAL :	282,237	321,055	353,892	353,892	294,189	440,093	443,999	443,999
MeritComms TOTAL :	282,237	321,055	353,892	353,892	294,189	440,093	443,999	443,999
EXPENSE TOTAL :	131,522,130	149,391,122	170,791,008	170,292,331	141,664,447	189,248,353	171,488,359	172,159,422
CorpFund TOTAL REVENUE :	143,067,108	157,797,646	170,791,008	170,788,351	149,284,629	168,555,601	171,488,359	172,159,422
CorpFund TOTAL EXPENSE :	131,522,130	149,391,122	170,791,008	170,292,331	141,664,447	189,248,353	171,488,359	172,159,422
CorpFund TOTAL NET :	11,544,978	8,406,524	0	496,020	7,620,182	20,692,752-	0	0