



# **CLERK OF THE CIRCUIT COURT OF COOK COUNTY**

**IRIS Y. MARTINEZ**

**FY2025 BUDGET PRESENTATION**



# CLERK OF THE CIRCUIT COURT – IRIS Y. MARTINEZ

CCC –FUND	FY2024 APPROVED & ADOPTED	FY2025 PRESIDENT'S REC	VARIANCE	%
11100-PUBLIC SAFETY FUND	\$99,599,049	\$102,537,472	\$2,938,422	3%
11289-TRANSPORTATION RELATED HOME RULE TAXES	\$16,629,041	\$15,128,756	(\$1,500,285)	(9%)
<b>CCC – TOTAL</b>	<b>\$116,228,090</b>	<b>\$117,666,228</b>	<b>\$1,438,138</b>	<b>1%</b>
SPECIAL PURPOSE FUND	FY2024 APPROVED & ADOPTED	FY2025 PRESIDENT'S REC	VARIANCE	%
11258-CLERK CIRCUIT COURT ADMINISTRATIVE	\$683,372	\$741,149	\$57,777	8%
11269-CIRCUIT COURT ELECTRONIC CITATION	\$800,508	\$809,183	\$8,675	1%
11318-CIRCUIT COURT DOCUMENT STORAGE	\$8,277,253	\$8,897,145	\$619,893	7%
11320-CIRCUIT COURT AUTOMATION	\$8,067,361	\$8,736,233	\$668,872	8%
11601-INFRASTRUCTURE AND EQUIPMENT FUND	\$1,470,730	\$2,882,082	\$1,411,352	96%
<b>SPECIAL PURPOSE FUNDS – TOTAL</b>	<b>\$19,299,224</b>	<b>\$22,065,792</b>	<b>\$2,766,568</b>	<b>14%</b>
RESTRICTED	FY2024 APPROVED & ADOPTED	FY2025 PRESIDENT'S REC	VARIANCE	%
G95005-2025 AOIC TECHNOLOGY MODERNIZATION	\$0	\$550,000	\$550,000	100%
<b>RESTRICTED – TOTAL</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>100%</b>
CCC TOTAL FY2025 BUDGET	FY2024 APPROVED & ADOPTED	FY2025 PRESIDENT'S REC	VARIANCE	%
<b>CCC FY2025 BUDGET TOTAL APPROPRIATIONS</b>	<b>\$135,527,314</b>	<b>\$140,282,020</b>	<b>\$4,754,706</b>	<b>3.5%</b>



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FY2025 PUBLIC SAFETY FUND: MAJOR VARIANCES		FY2024	FY2025	VARIANCE	%
PERSONNEL	SALARIES AND WAGES	\$85,679,514	\$83,041,672	(\$2,637,842)	(3%)
	PLANNED OVERTIME COMPENSATION	\$2,000,000	\$3,500,000	\$1,500,000	75%
	MANDATORY MEDICARE COST	\$1,285,709	\$1,355,074	\$69,365	5%
	WORKER'S COMPENSATION	\$994,827	\$553,617	(\$441,210)	(44%)
	INSURANCE BENEFITS	\$19,263,045	\$19,326,356	\$63,311	0.33%
FY2025 PUBLIC SAFETY FUND: MAJOR VARIANCES		FY2024	FY2025	VARIANCE	%
NON-PERSONNEL	COMMUNICATION SERVICES	\$705,194	\$773,375	\$68,181	10%
	GRAPHICS & REPRODUCTION SERVICES	\$306,000	\$381,902	\$75,902	25%
	PROFESSIONAL SERVICES	\$474,413	\$417,851	(\$56,562)	(12%)
	MAINTENANCE AND SUB SERVICES	\$716,975	\$3,192,094	\$2,475,119	345%
	PROPERTY MAINT & OPERATIONS	\$4,041,117	\$4,196,762	\$155,645	4%