

GIS Consortium
FY2025 (01/01/2025-12/31/2025) Financial Report
Fund 8850

REVENUE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2025	Actual % of Budget	Unrealized Balance
Budgeted Local Government					
Champaign County	\$349,818.00	\$349,818.00	\$333,943.00	95%	\$15,875.00
City of Champaign	\$85,066.00	\$85,066.00	\$79,138.74	93%	\$5,927.26
City of Urbana	\$42,063.00	\$42,063.00	\$39,151.74	93%	\$2,911.26
Douglas County	\$0.00	\$0.00	\$0.00	0%	\$0.00
Piatt County	\$0.00	\$0.00	\$0.00	0%	\$0.00
U-C Sanitary District	\$482.00	\$482.00	\$487.74	101%	-\$5.74
University of Illinois	\$41,288.00	\$41,288.00	\$38,392.00	93%	\$2,896.00
Village of Mahomet	\$20,396.00	\$20,396.00	\$19,546.73	96%	\$849.27
Village of Rantoul	\$32,626.00	\$32,626.00	\$31,707.01	97%	\$918.99
Village of Savoy	\$19,648.00	\$19,648.00	\$17,947.67	91%	\$1,700.33
Village of St Joseph	\$10,233.00	\$10,233.00	\$9,762.00	95%	\$471.00
Local Government Total	\$601,620.00	\$601,620.00	\$570,076.63	95%	\$31,543.37
Local Government Reimbursement	\$18,003.00	\$18,003.00	\$18,993.00	106%	-\$990.00
Charges for Services	\$65,500.00	\$65,500.00	\$65,770.03	100%	-\$270.03
Investment Interest	\$16,250.00	\$16,250.00	\$17,526.70	108%	-\$1,276.70
Maps & Data Sales	\$12,500.00	\$12,500.00	\$10,270.41	82%	\$2,229.59
Miscellaneous Revenue	\$0.00	\$0.00	\$0.00	0%	\$0.00
Interfund Transfers	\$58,500.00	\$58,500.00	\$58,500.00	100%	\$0.00
REVENUE TOTAL	\$772,373.00	\$772,373.00	\$741,136.77	96%	\$31,236.23
EXPENDITURE	Budgeted (Original)	Budgeted (Amended)	Actual YTD 12/31/2025	Actual % of Budget	Unencumbered Balance
Personnel					
Salaries & Wages	\$435,376.00	\$442,656.79	\$442,590.54	100%	\$66.25
Fringe Benefits	\$137,218.00	\$129,937.21	\$112,454.48	87%	\$17,482.73
Personnel Total	\$572,594.00	\$572,594.00	\$555,045.02	97%	\$17,548.98
Commodities	\$15,400.00	\$19,402.00	\$16,419.46	85%	\$2,982.54
Services					
Audit	\$18,500.00	\$18,500.00	\$2,226.86	12%	\$16,273.14
Professional Services	\$2,000.00	(\$1,000.00)	\$0.00	0%	-\$1,000.00
Job Required Travel	\$500.00	\$3,875.00	\$3,634.73	94%	\$240.27
Utilities	\$2,250.00	\$6,000.00	\$2,995.39	50%	\$3,004.61
Computer/InfoTech Services	\$8,750.00	\$8,750.00	\$8,732.40	100%	\$17.60
Telephone Service	\$800.00	\$1,060.00	\$1,010.73	95%	\$49.27
Equipment Maintenance	\$65,909.00	\$65,984.00	\$65,556.48	99%	\$427.52
Conferences & Training	\$3,000.00	\$650.00	\$0.00	0%	\$650.00
All Other Services	\$8,700.00	\$10,150.00	\$6,972.48	69%	\$3,177.52
Services Total	\$110,409.00	\$113,969.00	\$91,129.07	80%	\$22,839.93
Capital	\$7,500.00	\$938.00	\$0.00	0%	\$938.00
Transfer to County Fund	\$1,000.00	\$0.00	\$0.00	0%	\$0.00
Interdepartment Transfers	\$58,500.00	\$58,500.00	\$58,500.00	100%	\$0.00
EXPENDITURE TOTAL	\$765,403.00	\$765,403.00	\$721,093.55	94%	\$44,309.45