

*RPC Court Diversion Services Odd Years*

**RPC – COURT DIVERSION SERVICES ODD YEARS – 075-641**

*The primary program funded is the Youth Assessment Center which provides assessment and service connection and coordination for at-risk youth in our community.*

**FINANCIAL**

		<b>Fund 075 Dept 641</b>	<b>2015 Actual</b>	<b>2016 Original</b>	<b>2016 Projected</b>	<b>2017 Budget</b>
331	29	HUD-COMM DEV BLOCK GRANT	\$7,442	\$5,353	\$5,000	\$5,000
331	35	JUSTC-JUV JUST DELNQ PREV	\$6,051	\$14,955	\$0	\$0
336	1	CHAMPAIGN CITY	\$15,000	\$7,500	\$7,500	\$7,500
336	2	URBANA CITY	\$1,648	\$1,275	\$1,275	\$1,500
336	9	CHAMPAIGN COUNTY	\$120,309	\$117,052	\$117,052	\$117,019
336	13	CHAMP COUNTY MENT HLTH BD	\$12,998	\$13,000	\$13,000	\$13,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$163,448	\$159,135	\$143,827	\$144,019
385	11	FROM CSBG DEPT	\$53,415	\$25,000	\$38,000	\$38,000
		INTERFUND REVENUE	\$53,415	\$25,000	\$38,000	\$38,000
		<b>REVENUE TOTALS</b>	<b>\$216,863</b>	<b>\$184,135</b>	<b>\$181,827</b>	<b>\$182,019</b>
511	3	REG. FULL-TIME EMPLOYEES	\$73,473	\$90,000	\$75,000	\$120,000
511	5	TEMP. SALARIES & WAGES	\$10,686	\$12,000	\$11,000	\$15,000
		PERSONNEL	\$84,159	\$102,000	\$86,000	\$135,000
522	1	STATIONERY & PRINTING	\$0	\$100	\$0	\$0
522	2	OFFICE SUPPLIES	\$1,986	\$3,000	\$1,500	\$2,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$250	\$150	\$200
522	4	COPIER SUPPLIES	\$192	\$250	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$310	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$78	\$150	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$400	\$2,000	\$1,500	\$2,000
		COMMODITIES	\$2,966	\$6,250	\$4,100	\$5,150
533	7	PROFESSIONAL SERVICES	\$288	\$750	\$750	\$750
533	12	JOB-REQUIRED TRAVEL EXP	\$248	\$750	\$500	\$500
533	28	UTILITIES	\$2,500	\$3,500	\$3,500	\$4,000
533	29	COMPUTER/INF TCH SERVICES	\$2,288	\$3,750	\$3,500	\$4,000
533	33	TELEPHONE SERVICE	\$1,799	\$3,000	\$3,000	\$3,500
533	36	WASTE DISPOSAL & RECYCLNG	\$117	\$250	\$250	\$250
533	45	NON-CNTY BLDG REPAIR-MNT	\$415	\$0	\$500	\$500
533	84	BUSINESS MEALS/EXPENSES	\$71	\$1,000	\$1,000	\$1,000
533	85	PHOTOCOPY SERVICES	\$1,186	\$1,500	\$1,500	\$1,500
533	92	CONTRIBUTIONS & GRANTS	\$540	\$700	\$500	\$500
533	95	CONFERENCES & TRAINING	\$818	\$2,000	\$1,500	\$2,000
534	44	STIPEND	\$360	\$300	\$0	\$0
534	59	JANITORIAL SERVICES	\$1,250	\$1,500	\$1,500	\$1,500
		SERVICES	\$11,880	\$19,000	\$18,000	\$20,000

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<b>EXPENDITURE TOTALS</b>	<b>\$99,005</b>	<b>\$127,250</b>	<b>\$108,100</b>	<b>\$160,150</b>