

RPC Court Diversion Services Even Years

RPC – COURT DIVERSION SERVICES EVEN YEARS – 075-656

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

		Fund 075 Dept 656	2015 Actual	2016 Original	2016 Projected	2017 Budget
331	29	HUD-COMM DEV BLOCK GRANT	\$2,184	\$4,727	\$5,000	\$5,000
331	35	JUSTC-JUV JUST DELNQ PREV	\$0	\$14,955	\$0	\$0
336	1	CHAMPAIGN CITY	\$15,000	\$7,500	\$7,500	\$7,500
336	2	URBANA CITY	\$1,275	\$1,275	\$1,275	\$1,500
336	9	CHAMPAIGN COUNTY	\$117,053	\$117,053	\$117,053	\$117,019
336	13	CHAMP COUNTY MENT HLTH BD	\$13,002	\$13,000	\$13,000	\$13,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$148,514	\$158,510	\$143,828	\$144,019
385	11	FROM CSBG DEPT	\$0	\$25,000	\$37,000	\$37,000
		INTERFUND REVENUE	\$0	\$25,000	\$37,000	\$37,000
		REVENUE TOTALS	\$148,514	\$183,510	\$180,828	\$181,019
511	3	REG. FULL-TIME EMPLOYEES	\$66,696	\$90,000	\$90,000	\$115,000
511	5	TEMP. SALARIES & WAGES	\$13,536	\$3,500	\$15,000	\$15,000
		PERSONNEL	\$80,232	\$93,500	\$105,000	\$130,000
522	1	STATIONERY & PRINTING	\$38	\$100	\$500	\$500
522	2	OFFICE SUPPLIES	\$2,335	\$3,000	\$1,500	\$2,000
522	4	COPIER SUPPLIES	\$192	\$0	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$392	\$500	\$500	\$500
522	15	GASOLINE & OIL	\$29	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$2,255	\$2,000	\$1,500	\$2,000
		COMMODITIES	\$5,241	\$5,800	\$4,450	\$5,450
533	7	PROFESSIONAL SERVICES	\$361	\$500	\$500	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$87	\$750	\$400	\$500
533	28	UTILITIES	\$3,646	\$3,250	\$3,250	\$3,500
533	29	COMPUTER/INF TCH SERVICES	\$2,073	\$3,500	\$3,500	\$3,500
533	33	TELEPHONE SERVICE	\$746	\$3,000	\$1,500	\$1,700
533	36	WASTE DISPOSAL & RECYCLNG	\$156	\$250	\$250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$0	\$0	\$250	\$250
533	42	EQUIPMENT MAINTENANCE	\$216	\$0	\$500	\$500
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$0	\$1,500	\$2,000
533	50	FACILITY/OFFICE RENTALS	\$2,083	\$0	\$2,500	\$2,500
533	70	LEGAL NOTICES,ADVERTISING	\$842	\$0	\$1,500	\$1,500
533	84	BUSINESS MEALS/EXPENSES	\$195	\$1,500	\$1,000	\$1,500
533	85	PHOTOCOPY SERVICES	\$992	\$1,500	\$1,500	\$1,500
533	92	CONTRIBUTIONS & GRANTS	\$236	\$500	\$500	\$500

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Fund 075 Dept 656			2015 Actual	2016 Original	2016 Projected	2017 Budget
533	95	CONFERENCES & TRAINING	\$400	\$3,000	\$500	\$750
534	44	STIPEND	\$240	\$0	\$0	\$0
534	59	JANITORIAL SERVICES	\$1,350	\$1,500	\$1,500	\$1,500
		SERVICES	\$13,623	\$19,250	\$20,650	\$22,450
EXPENDITURE TOTALS			\$99,096	\$118,550	\$130,100	\$157,900