

RPC Summer Youth Program

RPC – SUMMER YOUTH PROGRAM – 075-780

Funding to support human resource and payroll processing for students in Champaign.

FINANCIAL

Fund 075 Dept 780			2015 Actual	2016 Original	2016 Projected	2017 Budget
341	40	TECHNICAL SERVICE CONT.	\$151,657	\$160,000	\$150,000	\$150,000
		FEEES AND FINES	\$151,657	\$160,000	\$150,000	\$150,000
		REVENUE TOTALS	\$151,657	\$160,000	\$150,000	\$150,000
511	3	REG. FULL-TIME EMPLOYEES	\$10,391	\$5,000	\$2,500	\$2,500
511	5	TEMP. SALARIES & WAGES	\$115,740	\$105,000	\$105,000	\$110,000
513	1	SOCIAL SECURITY-EMPLOYER	\$8,854	\$8,500	\$7,750	\$7,750
513	4	WORKERS' COMPENSATION INS	\$2,646	\$2,500	\$2,675	\$2,675
513	5	UNEMPLOYMENT INSURANCE	\$4,572	\$5,500	\$5,000	\$5,000
		PERSONNEL	\$142,203	\$126,500	\$122,925	\$127,925
		EXPENDITURE TOTALS	\$142,203	\$126,500	\$122,925	\$127,925