

**NURSING HOME – LAUNDRY SERVICES**  
**Fund 081-420**

*FINANCIAL*

Fund 081 Dept 420			2015	2016	2016	2017
			Actual	Original	Projected	Budget
511	3	REG. FULL-TIME EMPLOYEES	\$81,899	\$154,689	\$78,449	\$90,352
511	4	REG. PART-TIME EMPLOYEES	\$4,239	\$0	\$8,950	\$9,885
511	9	OVERTIME	\$3,266	\$5,343	\$1,329	\$1,468
513	1	SOCIAL SECURITY-EMPLOYER	\$6,605	\$12,589	\$5,641	\$7,696
513	2	IMRF - EMPLOYER COST	\$7,737	\$10,583	\$7,301	\$8,501
513	4	WORKERS' COMPENSATION INS	\$2,576	\$3,603	\$2,381	\$3,008
513	5	UNEMPLOYMENT INSURANCE	\$2,402	\$8,779	\$4,968	\$5,487
513	6	EMPLOYEE HEALTH/LIFE INS	\$25,574	\$28,545	\$36,904	\$48,096
		PERSONNEL	\$134,298	\$224,131	\$145,923	\$174,493
522	28	LAUNDRY SUPPLIES	\$13,938	\$16,000	\$8,031	\$10,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,102	\$0	\$0	\$0
522	91	LINEN & BEDDING	\$36,159	\$15,000	\$19,261	\$20,000
522	93	OPERATIONAL SUPPLIES	\$25	\$0	\$213	\$0
		COMMODITIES	\$51,224	\$31,000	\$27,505	\$30,000
533	91	LAUNDRY & CLEANING	\$8,286	\$2,000	\$6,533	\$6,500
		SERVICES	\$8,286	\$2,000	\$6,533	\$6,500
		<b>EXPENDITURE TOTALS</b>	<b>\$193,808</b>	<b>\$257,131</b>	<b>\$179,961</b>	<b>\$210,993</b>

*DESCRIPTION*

Consolidated with Environmental Services. See description in 081-415