

NURSING HOME – ACTIVITIES – BEAUTY SHOP – Fund 081-455

See description in 081-440.

FINANCIAL

Fund 081Dept 455			2015 Actual	2016 Original	2016 Projected	2017 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$55,083	\$54,746	\$58,484	\$58,271
513	1	SOCIAL SECURITY-EMPLOYER	\$3,676	\$4,188	\$2,738	\$4,293
513	2	IMRF - EMPLOYER COST	\$4,304	\$4,719	\$3,543	\$4,742
513	4	WORKERS' COMPENSATION INS	\$1,647	\$1,637	\$2,997	\$1,678
513	5	UNEMPLOYMENT INSURANCE	\$1,024	\$3,078	\$2,912	\$3,073
513	6	EMPLOYEE HEALTH/LIFE INS	\$15,699	\$18,025	\$16,068	\$20,004
		PERSONNEL	\$81,433	\$86,393	\$86,742	\$92,061
522	93	OPERATIONAL SUPPLIES	\$768	\$1,500	\$962	\$1,000
		COMMODITIES	\$768	\$1,500	\$962	\$1,000
		EXPENDITURE TOTALS	\$82,201	\$87,893	\$87,704	\$93,061