

Developmental Disabilities Counseling Even Years

HEAD START – DEVELOPMENTAL DISABILITIES COUNSELING EVEN YEARS – 104-676

Local funding to provide mental health counseling, education, and training to Head Start families.

FINANCIAL

Fund 104 Dept 676			2015	2016	2016	2017
			Actual	Original	Projected	Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$0	\$27,412	\$0	\$0
336	23	CHAMP COUNTY DEV DISAB BD	\$27,414	\$0	\$27,800	\$27,820
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$27,414	\$27,412	\$27,800	\$27,820
		REVENUE TOTALS	\$27,414	\$27,412	\$27,800	\$27,820
511	3	REG. FULL-TIME EMPLOYEES	\$15,536	\$19,750	\$19,000	\$5,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,120	\$1,520	\$1,200	\$1,000
513	2	IMRF - EMPLOYER COST	\$1,309	\$1,750	\$1,400	\$1,000
513	4	WORKERS' COMPENSATION INS	\$85	\$75	\$100	\$100
513	5	UNEMPLOYMENT INSURANCE	\$0	\$500	\$300	\$350
513	6	EMPLOYEE HEALTH/LIFE INS	\$2,925	\$3,000	\$2,000	\$1,500
		PERSONNEL	\$20,975	\$26,595	\$24,000	\$8,950
522	2	OFFICE SUPPLIES	\$0	\$200	\$0	\$0
		COMMODITIES	\$0	\$200	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$17,000
533	12	JOB-REQUIRED TRAVEL EXP	\$181	\$0	\$350	\$500
533	95	CONFERENCES & TRAINING	\$0	\$50	\$50	\$500
		SERVICES	\$181	\$50	\$400	\$18,000
		EXPENDITURE TOTALS	\$21,156	\$26,845	\$24,400	\$26,950