

*Developmental Disabilities Counseling Odd Years*

**HEAD START – DEVELOPMENTAL DISABILITIES COUNSELING ODD YEARS – 104-685**

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

**FINANCIAL**

Fund 104 Dept 685			2015 Actual	2016 Original	2016 Projected	2017 Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$20,515	\$27,412	\$0	\$0
336	23	CHAMP COUNTY DEV DISAB BD	\$0	\$0	\$27,850	\$27,850
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$20,515	\$27,412	\$27,850	\$27,850
		<b>REVENUE TOTALS</b>	<b>\$20,515</b>	<b>\$27,412</b>	<b>\$27,850</b>	<b>\$27,850</b>
511	3	REG. FULL-TIME EMPLOYEES	\$15,577	\$19,500	\$20,000	\$5,000
513	1	SOCIAL SECURITY-EMPLOYER	\$1,122	\$1,500	\$1,530	\$1,000
513	2	IMRF - EMPLOYER COST	\$1,316	\$1,700	\$1,700	\$1,000
513	4	WORKERS' COMPENSATION INS	\$86	\$105	\$100	\$150
513	5	UNEMPLOYMENT INSURANCE	\$283	\$500	\$500	\$500
513	6	EMPLOYEE HEALTH/LIFE INS	\$2,623	\$3,000	\$2,000	\$1,000
		PERSONNEL	\$21,007	\$26,305	\$25,830	\$8,650
522	2	OFFICE SUPPLIES	\$0	\$100	\$0	\$500
		COMMODITIES	\$0	\$100	\$0	\$500
533	7	PROFESSIONAL SERVICES	\$0	\$0	\$2,000	\$17,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$0	\$0	\$500
533	95	CONFERENCES & TRAINING	\$0	\$100	\$0	\$600
		SERVICES	\$0	\$100	\$2,000	\$18,100
		<b>EXPENDITURE TOTALS</b>	<b>\$21,007</b>	<b>\$26,505</b>	<b>\$27,830</b>	<b>\$27,250</b>