

RPC Court Diversion Services Odd Years

RPC – COURT DIVERSION SERVICES ODD YEARS – 075-641

The primary program funded is the Youth Assessment Center which provides assessment and service connection and coordination for at-risk youth in our community.

FINANCIAL

		Fund 075 Dept 641	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	29	HUD-COMM DEV BLOCK GRANT	\$1,437	\$5,000	\$8,592	\$5,000
336	1	CHAMPAIGN CITY	\$0	\$7,500	\$15,000	\$7,500
336	2	URBANA CITY	\$1,000	\$1,500	\$2,000	\$1,000
336	9	CHAMPAIGN COUNTY	\$117,053	\$117,019	\$117,019	\$125,800
336	13	CHAMP COUNTY MENT HLTH BD	\$13,002	\$13,000	\$13,000	\$38,175
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$132,492	\$144,019	\$155,611	\$177,475
385	11	FROM CSBG DEPT	\$0	\$38,000	\$10,000	\$15,000
		INTERFUND REVENUE	\$0	\$38,000	\$10,000	\$15,000
		REVENUE TOTALS	\$132,492	\$182,019	\$165,611	\$192,475
511	3	REG. FULL-TIME EMPLOYEES	\$55,292	\$120,000	\$105,000	\$125,000
511	5	TEMP. SALARIES & WAGES	\$8,125	\$15,000	\$15,000	\$15,000
		PERSONNEL	\$63,417	\$135,000	\$120,000	\$140,000
522	1	STATIONERY & PRINTING	\$0	\$0	\$150	\$250
522	2	OFFICE SUPPLIES	\$2,156	\$2,000	\$1,500	\$2,000
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$100	\$200
522	4	COPIER SUPPLIES	\$120	\$250	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$248	\$500	\$500	\$500
522	14	CUSTODIAL SUPPLIES	\$0	\$0	\$1,000	\$1,750
522	15	GASOLINE & OIL	\$116	\$200	\$150	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$1,492	\$2,000	\$1,000	\$2,000
522	93	OPERATIONAL SUPPLIES	\$78	\$0	\$250	\$500
		COMMODITIES	\$4,210	\$5,150	\$4,900	\$7,650
533	7	PROFESSIONAL SERVICES	\$32	\$750	\$500	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$418	\$500	\$400	\$500
533	28	UTILITIES	\$0	\$4,000	\$4,000	\$4,000
533	29	COMPUTER/INF TCH SERVICES	\$2,785	\$4,000	\$4,500	\$5,000
533	33	TELEPHONE SERVICE	\$561	\$3,500	\$2,000	\$2,000
533	36	WASTE DISPOSAL & RECYCLNG	\$209	\$250	\$250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$349	\$0	\$300	\$400
533	42	EQUIPMENT MAINTENANCE	\$2,000	\$0	\$400	\$300
533	45	NON-CNTY BLDG REPAIR-MNT	\$788	\$500	\$250	\$0
533	50	FACILITY/OFFICE RENTALS	\$2,889	\$0	\$5,000	\$10,000
533	84	BUSINESS MEALS/EXPENSES	\$377	\$1,000	\$400	\$1,000
533	85	PHOTOCOPY SERVICES	\$1,400	\$1,500	\$1,500	\$1,500
533	92	CONTRIBUTIONS & GRANTS	\$248	\$500	\$1,500	\$1,500
533	95	CONFERENCES & TRAINING	\$184	\$2,000	\$700	\$1,500

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534	59	JANITORIAL SERVICES	\$800	\$1,500	\$1,200	\$1,500
		SERVICES	\$13,040	\$20,000	\$22,900	\$30,450
		EXPENDITURE TOTALS	\$80,667	\$160,150	\$147,800	\$178,100