

*RPC Court Diversion Services Even Years*

**RPC – COURT DIVERSION SERVICES EVEN YEARS – 075-656**

*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 656	2016 Actual	2017 Original	2017 Projected	2018 Budget
331	29	HUD-COMM DEV BLOCK GRANT	\$7,392	\$5,000	\$5,000	\$5,000
336	1	CHAMPAIGN CITY	\$0	\$7,500	\$7,500	\$7,500
336	2	URBANA CITY	\$1,275	\$1,500	\$1,500	\$1,000
336	9	CHAMPAIGN COUNTY	\$117,053	\$117,019	\$117,019	\$125,800
336	13	CHAMP COUNTY MENT HLTH BD	\$12,998	\$13,000	\$13,000	\$38,175
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$138,718	\$144,019	\$144,019	\$177,475
385	11	FROM CSBG DEPT	\$23,648	\$37,000	\$20,000	\$20,000
		INTERFUND REVENUE	\$23,648	\$37,000	\$20,000	\$20,000
		<b>REVENUE TOTALS</b>	<b>\$162,366</b>	<b>\$181,019</b>	<b>\$164,019</b>	<b>\$197,475</b>
511	3	REG. FULL-TIME EMPLOYEES	\$59,366	\$115,000	\$110,000	\$125,000
511	5	TEMP. SALARIES & WAGES	\$11,148	\$15,000	\$15,000	\$10,000
		PERSONNEL	\$70,514	\$130,000	\$125,000	\$135,000
522	1	STATIONERY & PRINTING	\$276	\$500	\$1,000	\$500
522	2	OFFICE SUPPLIES	\$668	\$2,000	\$1,500	\$2,000
522	4	COPIER SUPPLIES	\$128	\$250	\$0	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$294	\$500	\$750	\$500
522	15	GASOLINE & OIL	\$52	\$200	\$500	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$482	\$2,000	\$1,700	\$200
		COMMODITIES	\$1,900	\$5,450	\$5,450	\$3,650
533	7	PROFESSIONAL SERVICES	\$208	\$500	\$1,000	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$183	\$500	\$1,000	\$1,000
533	28	UTILITIES	\$0	\$3,500	\$3,500	\$4,000
533	29	COMPUTER/INF TCH SERVICES	\$2,013	\$3,500	\$3,500	\$4,000
533	33	TELEPHONE SERVICE	\$635	\$1,700	\$700	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$204	\$250	\$250	\$250
533	40	AUTOMOBILE MAINTENANCE	\$273	\$250	\$0	\$250
533	42	EQUIPMENT MAINTENANCE	\$216	\$500	\$500	\$500
533	45	NON-CNTY BLDG REPAIR-MNT	\$691	\$2,000	\$1,000	\$0
533	50	FACILITY/OFFICE RENTALS	\$2,500	\$2,500	\$5,000	\$10,000
533	70	LEGAL NOTICES,ADVERTISING	\$972	\$1,500	\$500	\$500
533	84	BUSINESS MEALS/EXPENSES	\$297	\$1,500	\$1,500	\$1,500
533	85	PHOTOCOPY SERVICES	\$1,108	\$1,500	\$1,500	\$1,500
533	92	CONTRIBUTIONS & GRANTS	\$233	\$500	\$1,500	\$500
533	95	CONFERENCES & TRAINING	\$15	\$750	\$750	\$1,000

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534	59	JANITORIAL SERVICES	\$1,300	\$1,500	\$1,500	\$1,500
		SERVICES	\$10,848	\$22,450	\$23,700	\$29,000
		<b>EXPENDITURE TOTALS</b>	<b>\$83,262</b>	<b>\$157,900</b>	<b>\$154,150</b>	<b>\$167,650</b>