

*RPC Summer Youth Program*

***RPC – SUMMER YOUTH PROGRAM – 075-780***

***Funding to support human resource and payroll processing for students in Champaign.***

***FINANCIAL***

Fund 075 Dept 780			2016 Actual	2017 Original	2017 Projected	2018 Budget
341	40	TECHNICAL SERVICE CONT.	\$79,785	\$150,000	\$85,000	\$105,000
		FEES AND FINES	\$79,785	\$150,000	\$85,000	\$105,000
		<b>REVENUE TOTALS</b>	<b>\$79,785</b>	<b>\$150,000</b>	<b>\$85,000</b>	<b>\$105,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$5,766	\$2,500	\$2,500	\$7,500
511	5	TEMP. SALARIES & WAGES	\$60,611	\$110,000	\$65,000	\$80,000
513	1	SOCIAL SECURITY-EMPLOYER	\$4,637	\$7,750	\$5,000	\$7,750
513	4	WORKERS' COMPENSATION INS	\$1,567	\$2,675	\$2,750	\$2,675
513	5	UNEMPLOYMENT INSURANCE	\$1,909	\$5,000	\$4,000	\$5,000
		PERSONNEL	\$74,490	\$127,925	\$79,250	\$102,925
		<b>EXPENDITURE TOTALS</b>	<b>\$74,490</b>	<b>\$127,925</b>	<b>\$79,250</b>	<b>\$102,925</b>