

NURSING HOME – LAUNDRY SERVICES
Fund 081-420

FINANCIAL

Fund 081 Dept 420			2016 Actual	2017 Original	2017 Projected	2018 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$86,905	\$90,352	\$78,004	\$0
511	4	REG. PART-TIME EMPLOYEES	\$7,925	\$9,885	\$3,877	\$0
511	9	OVERTIME	\$4,658	\$1,468	\$2,056	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$7,146	\$7,696	\$7,384	\$0
513	2	IMRF - EMPLOYER COST	\$8,052	\$8,501	\$8,244	\$0
513	4	WORKERS' COMPENSATION INS	\$2,718	\$3,008	\$2,909	\$0
513	5	UNEMPLOYMENT INSURANCE	\$1,889	\$5,487	\$2,824	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$28,709	\$48,096	\$26,771	\$0
		PERSONNEL	\$148,002	\$174,493	\$132,069	\$0
522	28	LAUNDRY SUPPLIES	\$15,383	\$10,000	\$9,736	\$0
522	91	LINEN & BEDDING	\$10,817	\$20,000	\$8,858	\$0
522	93	OPERATIONAL SUPPLIES	\$89	\$0	\$0	\$0
		COMMODITIES	\$26,289	\$30,000	\$18,594	\$0
533	91	LAUNDRY & CLEANING	\$6,325	\$6,500	\$1,613	\$0
		SERVICES	\$6,325	\$6,500	\$1,613	\$0
		EXPENDITURE TOTALS	\$180,616	\$210,993	\$152,276	\$0