

NURSING HOME – SOCIAL SERVICES

Fund 081-441

FINANCIAL

Fund 081 Dept 441			2016 Actual	2017 Original	2017 Projected	2018 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$189,542	\$194,050	\$178,652	\$0
511	4	REG. PART-TIME EMPLOYEES	\$1,262	\$0	\$6,112	\$0
511	9	OVERTIME	\$2,363	\$2,462	\$3,578	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$14,000	\$14,868	\$14,354	\$0
513	2	IMRF - EMPLOYER COST	\$15,775	\$16,423	\$15,903	\$0
513	4	WORKERS' COMPENSATION INS	\$5,484	\$5,811	\$5,536	\$0
513	5	UNEMPLOYMENT INSURANCE	\$2,720	\$9,522	\$2,475	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$31,007	\$38,245	\$28,177	\$0
		PERSONNEL	\$262,153	\$281,381	\$254,787	\$0
522	93	OPERATIONAL SUPPLIES	\$621	\$200	\$0	\$0
		COMMODITIES	\$621	\$200	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$1,556	\$2,000	\$1,556	\$0
533	95	CONFERENCES & TRAINING	\$428	\$500	\$0	\$0
		SERVICES	\$1,984	\$2,500	\$1,556	\$0
		EXPENDITURE TOTALS	\$264,758	\$284,081	\$256,343	\$0