

NURSING HOME – MEDICAL SERVICES – PHYSICAL THERAPY

Fund 081-445

FINANCIAL

Fund 081 Dept 445			2016 Actual	2017 Original	2017 Projected	2018 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$57,659	\$57,662	\$61,465	\$0
511	9	OVERTIME	\$589	\$282	\$2,416	\$0
511	43	NO-BENEFIT FULL-TIME EMPL	\$3,158	\$0	\$15,228	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$4,289	\$4,350	\$5,948	\$0
513	2	IMRF - EMPLOYER COST	\$4,833	\$4,805	\$6,537	\$0
513	4	WORKERS' COMPENSATION INS	\$1,723	\$1,700	\$2,326	\$0
513	5	UNEMPLOYMENT INSURANCE	\$888	\$3,194	\$1,022	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$16,091	\$22,171	\$17,826	\$0
		PERSONNEL	\$89,230	\$94,164	\$112,768	\$0
533	7	PROFESSIONAL SERVICES	\$142,868	\$271,995	\$211,838	\$0
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EXPENDITURE TOTALS			\$232,098	\$366,159	\$324,606	\$0