

**NURSING HOME – MEDICAL SERVICES – ALZHEIMER’S
Fund 081-462**

FINANCIAL

Fund 081 Dept 462			2016	2017	2017	2018
			Actual	Original	Projected	Budget
511	3	REG. FULL-TIME EMPLOYEES	\$151,889	\$255,359	\$127,209	\$0
511	9	OVERTIME	\$41,803	\$36,533	\$30,107	\$0
511	43	NO-BENEFIT FULL-TIME EMPL	\$134,314	\$167,600	\$63,140	\$0
511	44	NO-BENEFIT PART-TIME EMPL	\$55,280	\$78,026	\$51,154	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$28,293	\$40,873	\$20,527	\$0
513	2	IMRF - EMPLOYER COST	\$31,881	\$45,147	\$23,187	\$0
513	4	WORKERS' COMPENSATION INS	\$9,919	\$15,975	\$7,232	\$0
513	5	UNEMPLOYMENT INSURANCE	\$5,356	\$25,819	\$4,616	\$0
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$24,470	\$51,332	\$35,054	\$0
			\$483,205	\$716,664	\$362,226	\$0
522	3	BOOKS,PERIODICALS & MAN.	\$122	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$89	\$0
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$24	\$0	\$0	\$0
			\$146	\$0	\$89	\$0
533	7	PROFESSIONAL SERVICES	\$615	\$1,200	\$1,230	\$0
533	95	CONFERENCES & TRAINING SERVICES	\$2,572	\$1,500	\$788	\$0
			\$3,187	\$2,700	\$2,018	\$0
		EXPENDITURE TOTALS	\$486,538	\$719,364	\$364,333	\$0