

Developmental Disabilities Counseling Even Years

HEAD START – DEVELOPMENTAL DISABILITIES COUNSELING EVEN YEARS – 104-676

Local funding to provide mental health counseling, education, and training to Head Start families.

FINANCIAL

Fund 104 Dept 676			2016	2017	2017	2018
			Actual	Original	Projected	Budget
336	23	CHAMP COUNTY DEV DISAB BD	\$27,409	\$27,820	\$27,825	\$27,825
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$27,409	\$27,820	\$27,825	\$27,825
REVENUE TOTALS			\$27,409	\$27,820	\$27,825	\$27,825
511	3	REG. FULL-TIME EMPLOYEES	\$26,594	\$5,000	\$22,725	\$22,725
513	1	SOCIAL SECURITY-EMPLOYER	\$1,953	\$1,000	\$1,750	\$1,750
513	2	IMRF - EMPLOYER COST	\$2,201	\$1,000	\$1,900	\$1,900
513	4	WORKERS' COMPENSATION INS	\$104	\$100	\$250	\$250
513	5	UNEMPLOYMENT INSURANCE	\$288	\$350	\$150	\$150
513	6	EMPLOYEE HEALTH/LIFE INS	\$1,950	\$1,500	\$100	\$100
		PERSONNEL	\$33,090	\$8,950	\$26,875	\$26,875
522	2	OFFICE SUPPLIES	\$179	\$0	\$100	\$100
522	4	COPIER SUPPLIES	\$228	\$0	\$50	\$50
		COMMODITIES	\$407	\$0	\$150	\$150
533	7	PROFESSIONAL SERVICES	\$0	\$17,000	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$327	\$500	\$300	\$300
533	95	CONFERENCES & TRAINING	\$25	\$500	\$500	\$500
		SERVICES	\$352	\$18,000	\$800	\$800
EXPENDITURE TOTALS			\$33,849	\$26,950	\$27,825	\$27,825