

Developmental Disabilities Counseling Odd Years

HEAD START – DEVELOPMENTAL DISABILITIES COUNSELING ODD YEARS – 104-685

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

FINANCIAL

		Fund 104 Dept 685	2016 Actual	2017 Original	2017 Projected	2018 Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$27,822	\$0	\$0	\$0
336	23	CHAMP COUNTY DEV DISAB BD	\$0	\$27,850	\$27,850	\$27,850
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$27,822	\$27,850	\$27,850	\$27,850
		REVENUE TOTALS	\$27,822	\$27,850	\$27,850	\$27,850
511	3	REG. FULL-TIME EMPLOYEES	\$823	\$5,000	\$20,725	\$22,750
511	5	TEMP. SALARIES & WAGES	\$0	\$0	\$2,000	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$62	\$1,000	\$1,750	\$1,750
513	2	IMRF - EMPLOYER COST	\$70	\$1,000	\$1,900	\$1,900
513	4	WORKERS' COMPENSATION INS	\$5	\$150	\$290	\$250
513	5	UNEMPLOYMENT INSURANCE	\$0	\$500	\$350	\$150
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$1,000	\$100	\$100
		PERSONNEL	\$960	\$8,650	\$27,115	\$26,900
522	2	OFFICE SUPPLIES	\$0	\$500	\$150	\$100
522	3	BOOKS, PERIODICALS & MAN.	\$0	\$0	\$0	\$50
		COMMODITIES	\$0	\$500	\$150	\$150
533	7	PROFESSIONAL SERVICES	\$0	\$17,000	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$400	\$300
533	52	OTHER SERVICE BY CONTRACT	\$18,292	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$600	\$185	\$500
		SERVICES	\$18,292	\$18,100	\$585	\$800
		EXPENDITURE TOTALS	\$19,252	\$27,250	\$27,850	\$27,850