

RPC Youth Assessment Center Odd Years

**RPC –YOUTH ASSESSMENT CENTER ODD YEARS – 075-641**

*The primary program funded is the Youth Assessment Center which provides assessment and service connection and coordination for at-risk youth in our community.*

**FINANCIAL**

Fund 075 Dept 641			2017 Actual	2018 Original	2018 Projected	2019 Budget
331	29	HUD-COMM DEV BLOCK GRANT	\$8,670	\$5,000	\$2,000	\$2,000
336	1	CHAMPAIGN CITY	\$15,000	\$7,500	\$7,500	\$7,500
336	2	URBANA CITY	\$1,000	\$1,000	\$1,000	\$1,000
336	6	UNIVERSITY OF ILLINOIS	\$2,000	\$0	\$0	\$6,911
336	9	CHAMPAIGN COUNTY	\$117,019	\$125,800	\$125,800	\$121,250
336	13	CHAMP COUNTY MENT HLTH BD	\$12,998	\$38,175	\$38,175	\$38,175
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$156,687	\$177,475	\$174,475	\$176,836
363	10	GIFTS AND DONATIONS	\$0	\$0	\$17,000	\$0
		MISCELLANEOUS	\$0	\$0	\$17,000	\$0
385	11	FROM CSBG DEPT	\$1,974	\$15,000	\$5,000	\$10,000
		INTERFUND REVENUE	\$1,974	\$15,000	\$5,000	\$10,000
		<b>REVENUE TOTALS</b>	<b>\$158,661</b>	<b>\$192,475</b>	<b>\$196,475</b>	<b>\$186,836</b>
511	3	REG. FULL-TIME EMPLOYEES	\$63,969	\$125,000	\$85,000	\$88,250
511	5	TEMP. SALARIES & WAGES	\$10,043	\$15,000	\$10,000	\$12,000
		PERSONNEL	\$74,012	\$140,000	\$95,000	\$100,250
522	1	STATIONERY & PRINTING	\$63	\$250	\$200	\$200
522	2	OFFICE SUPPLIES	\$744	\$2,000	\$2,000	\$2,250
522	3	BOOKS,PERIODICALS & MAN.	\$0	\$200	\$0	\$0
522	4	COPIER SUPPLIES	\$112	\$250	\$225	\$225
522	6	POSTAGE, UPS, FED EXPRESS	\$301	\$500	\$350	\$350
522	14	CUSTODIAL SUPPLIES	\$425	\$1,750	\$1,800	\$1,800
522	15	GASOLINE & OIL	\$85	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$320	\$2,000	\$2,500	\$2,500
522	93	OPERATIONAL SUPPLIES	\$46	\$500	\$500	\$500
		COMMODITIES	\$2,096	\$7,650	\$7,775	\$8,025
533	7	PROFESSIONAL SERVICES	\$271	\$1,000	\$500	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$116	\$500	\$500	\$500
533	28	UTILITIES	\$2,083	\$4,000	\$3,500	\$3,500
533	29	COMPUTER/INF TCH SERVICES	\$3,451	\$5,000	\$5,000	\$5,000
533	33	TELEPHONE SERVICE	\$606	\$2,000	\$2,000	\$2,000
533	36	WASTE DISPOSAL & RECYCLNG	\$180	\$250	\$500	\$500
533	40	AUTOMOBILE MAINTENANCE	\$156	\$400	\$250	\$250
533	42	EQUIPMENT MAINTENANCE	\$280	\$300	\$300	\$300
533	50	FACILITY/OFFICE RENTALS	\$417	\$10,000	\$6,400	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$1,863	\$0	\$0	\$0

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533	84	BUSINESS MEALS/EXPENSES	\$340	\$1,000	\$1,000	\$1,000
533	85	PHOTOCOPY SERVICES	\$1,159	\$1,500	\$1,500	\$1,500
533	92	CONTRIBUTIONS & GRANTS	\$569	\$1,500	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$1,500	\$1,500	\$2,000
534	59	JANITORIAL SERVICES	\$630	\$1,500	\$1,500	\$2,500
		SERVICES	\$12,121	\$30,450	\$24,450	\$19,550
		<b>EXPENDITURE TOTALS</b>	<b>\$88,229</b>	<b>\$178,100</b>	<b>\$127,225</b>	<b>\$127,825</b>