

*RPC Youth Assessment Center Even Years*

**RPC – YOUTH ASSESSMENT CENTER EVEN YEARS – 075-656**

*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**

		<b>Fund 075 Dept 656</b>	<b>2017 Actual</b>	<b>2018 Original</b>	<b>2018 Projected</b>	<b>2019 Budget</b>
331	29	HUD-COMM DEV BLOCK GRANT	\$3,330	\$5,000	\$2,304	\$7,000
336	1	CHAMPAIGN CITY	\$0	\$7,500	\$28,000	\$15,000
336	2	URBANA CITY	\$1,700	\$1,000	\$2,000	\$2,000
336	3	VILLAGE OF RANTOUL	\$0	\$0	\$6,911	\$0
336	9	CHAMPAIGN COUNTY	\$117,019	\$125,800	\$118,300	\$121,250
336	13	CHAMP COUNTY MENT HLTH BD	\$38,172	\$38,175	\$38,178	\$38,175
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$160,221	\$177,475	\$195,693	\$183,425
363	10	GIFTS AND DONATIONS	\$0	\$0	\$0	\$17,000
		MISCELLANEOUS	\$0	\$0	\$0	\$17,000
385	11	FROM CSBG DEPT	\$0	\$20,000	\$5,000	\$10,000
		INTERFUND REVENUE	\$0	\$20,000	\$5,000	\$10,000
		<b>REVENUE TOTALS</b>	<b>\$160,221</b>	<b>\$197,475</b>	<b>\$200,693</b>	<b>\$210,425</b>
511	3	REG. FULL-TIME EMPLOYEES	\$79,885	\$125,000	\$85,000	\$91,250
511	5	TEMP. SALARIES & WAGES	\$662	\$10,000	\$1,000	\$5,000
		PERSONNEL	\$80,547	\$135,000	\$86,000	\$96,250
522	1	STATIONERY & PRINTING	\$297	\$500	\$200	\$250
522	2	OFFICE SUPPLIES	\$249	\$2,000	\$450	\$1,000
522	4	COPIER SUPPLIES	\$112	\$250	\$100	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$49	\$500	\$0	\$350
522	14	CUSTODIAL SUPPLIES	\$184	\$0	\$500	\$1,500
522	15	GASOLINE & OIL	\$20	\$200	\$100	\$150
522	44	EQUIPMENT LESS THAN \$5000	\$590	\$200	\$10,000	\$10,000
522	93	OPERATIONAL SUPPLIES	\$8	\$0	\$500	\$1,000
		COMMODITIES	\$1,509	\$3,650	\$11,850	\$14,500
533	7	PROFESSIONAL SERVICES	\$48	\$1,000	\$350	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$6	\$1,000	\$250	\$350
533	28	UTILITIES	\$2,500	\$4,000	\$1,250	\$3,000
533	29	COMPUTER/INF TCH SERVICES	\$1,951	\$4,000	\$2,000	\$3,500
533	30	GAS SERVICE	\$0	\$0	\$500	\$1,500
533	31	ELECTRIC SERVICE	\$0	\$0	\$600	\$2,000
533	32	WATER SERVICE	\$0	\$0	\$200	\$1,000
533	33	TELEPHONE SERVICE	\$689	\$1,500	\$1,500	\$1,500
533	36	WASTE DISPOSAL & RECYCLNG	\$184	\$250	\$250	\$350

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533	40	AUTOMOBILE MAINTENANCE	\$0	\$250	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$2,585	\$500	\$1,000	\$1,000
533	50	FACILITY/OFFICE RENTALS	\$0	\$10,000	\$10,666	\$0
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$100	\$500
533	84	BUSINESS MEALS/EXPENSES	\$49	\$1,500	\$200	\$500
533	85	PHOTOCOPY SERVICES	\$1,165	\$1,500	\$1,000	\$1,250
533	92	CONTRIBUTIONS & GRANTS	\$0	\$500	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$1,000	\$1,500	\$2,000
534	59	JANITORIAL SERVICES	\$600	\$1,500	\$1,500	\$2,000
		SERVICES	\$9,777	\$29,000	\$22,866	\$20,950
		<b>EXPENDITURE TOTALS</b>	<b>\$91,833</b>	<b>\$167,650</b>	<b>\$120,716</b>	<b>\$131,700</b>