

*RPC Summer Youth Program*

***RPC – SUMMER YOUTH PROGRAM – 075-780***

***Funding to support human resource and payroll processing for students in Champaign.***

***FINANCIAL***

		<b>Fund 075    Dept 780</b>	<b>2017 Actual</b>	<b>2018 Original</b>	<b>2018 Projected</b>	<b>2019 Budget</b>
341	40	TECHNICAL SERVICE CONT.	\$72,147	\$105,000	\$100,000	\$92,000
		FEES AND FINES	\$72,147	\$105,000	\$100,000	\$92,000
		<b>REVENUE TOTALS</b>	<b>\$72,147</b>	<b>\$105,000</b>	<b>\$100,000</b>	<b>\$92,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$5,203	\$7,500	\$6,500	\$5,000
511	5	TEMP. SALARIES & WAGES	\$55,342	\$80,000	\$80,000	\$70,000
513	1	SOCIAL SECURITY-EMPLOYER	\$4,234	\$7,750	\$8,500	\$7,222
513	4	WORKERS' COMPENSATION INS	\$1,522	\$2,675	\$3,000	\$2,500
513	5	UNEMPLOYMENT INSURANCE	\$1,059	\$5,000	\$5,500	\$4,500
		PERSONNEL	\$67,360	\$102,925	\$103,500	\$89,222
		<b>EXPENDITURE TOTALS</b>	<b>\$67,360</b>	<b>\$102,925</b>	<b>\$103,500</b>	<b>\$89,222</b>