

*RPC Individual Service & Support Even Years*

**RPC – INDIVIDUAL SERVICE & SUPPORT EVEN YEARS – 075-827**

*State funding to provide pre-admission screenings, assessments, and case coordination for developmentally disabled individuals.*

**FINANCIAL**

|     |    | <b>Fund 075 Dept 827</b>              | <b>2017<br/>Actual</b> | <b>2018<br/>Original</b> | <b>2018<br/>Projected</b> | <b>2019<br/>Budget</b> |
|-----|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 334 | 30 | IL DPT MENT HLTH DD GRANT             | \$303,331              | \$305,000                | \$321,583                 | \$327,189              |
|     |    | FEDERAL, STATE & LOCAL SHARED REVENUE | \$303,331              | \$305,000                | \$321,583                 | \$327,189              |
| 385 | 11 | FROM CSBG DEPT                        | \$0                    | \$50,000                 | \$0                       | \$0                    |
|     |    | INTERFUND REVENUE                     | \$0                    | \$50,000                 | \$0                       | \$0                    |
|     |    | <b>REVENUE TOTALS</b>                 | <b>\$303,331</b>       | <b>\$355,000</b>         | <b>\$321,583</b>          | <b>\$327,189</b>       |
| 511 | 3  | REG. FULL-TIME EMPLOYEES              | \$131,587              | \$145,000                | \$135,000                 | \$140,000              |
| 511 | 5  | TEMP. SALARIES & WAGES                | \$16,280               | \$5,000                  | \$14,000                  | \$15,000               |
|     |    | PERSONNEL                             | \$147,867              | \$150,000                | \$149,000                 | \$155,000              |
| 522 | 1  | STATIONERY & PRINTING                 | \$687                  | \$500                    | \$0                       | \$0                    |
| 522 | 2  | OFFICE SUPPLIES                       | \$306                  | \$350                    | \$250                     | \$300                  |
| 522 | 3  | BOOKS,PERIODICALS & MAN.              | \$217                  | \$500                    | \$139                     | \$250                  |
| 522 | 4  | COPIER SUPPLIES                       | \$0                    | \$250                    | \$0                       | \$250                  |
| 522 | 6  | POSTAGE, UPS, FED EXPRESS             | \$490                  | \$1,000                  | \$350                     | \$500                  |
| 522 | 15 | GASOLINE & OIL                        | \$509                  | \$1,000                  | \$650                     | \$1,000                |
| 522 | 44 | EQUIPMENT LESS THAN \$5000            | \$0                    | \$2,500                  | \$22,805                  | \$22,805               |
|     |    | COMMODITIES                           | \$2,209                | \$6,100                  | \$24,194                  | \$25,105               |
| 533 | 7  | PROFESSIONAL SERVICES                 | \$1,803                | \$7,500                  | \$6,000                   | \$10,000               |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP               | \$1,510                | \$4,000                  | \$1,500                   | \$5,000                |
| 533 | 29 | COMPUTER/INF TCH SERVICES             | \$2,940                | \$4,000                  | \$3,000                   | \$4,000                |
| 533 | 33 | TELEPHONE SERVICE                     | \$1,100                | \$1,500                  | \$735                     | \$1,500                |
| 533 | 40 | AUTOMOBILE MAINTENANCE                | \$43                   | \$350                    | \$65                      | \$150                  |
| 533 | 42 | EQUIPMENT MAINTENANCE                 | \$557                  | \$500                    | \$140                     | \$500                  |
| 533 | 50 | FACILITY/OFFICE RENTALS               | \$2,491                | \$5,500                  | \$2,500                   | \$4,500                |
| 533 | 52 | OTHER SERVICE BY CONTRACT             | \$267                  | \$500                    | \$250                     | \$750                  |
| 533 | 70 | LEGAL NOTICES,ADVERTISING             | \$1,389                | \$1,000                  | \$0                       | \$500                  |
| 533 | 85 | PHOTOCOPY SERVICES                    | \$3,466                | \$3,000                  | \$852                     | \$2,500                |
| 533 | 93 | DUES AND LICENSES                     | \$100                  | \$0                      | \$0                       | \$0                    |
| 533 | 95 | CONFERENCES & TRAINING                | \$342                  | \$2,000                  | \$800                     | \$2,000                |
| 534 | 44 | STIPEND                               | \$1,700                | \$1,800                  | \$1,450                   | \$2,000                |
|     |    | SERVICES                              | \$17,708               | \$31,650                 | \$17,292                  | \$33,400               |
|     |    | <b>EXPENDITURE TOTALS</b>             | <b>\$167,784</b>       | <b>\$187,750</b>         | <b>\$190,486</b>          | <b>\$213,505</b>       |