

NURSING HOME – ENVIRONMENTAL SERVICES

Fund 081-415

FINANCIAL

Fund 081 Dept 415			2017 Actual	2018 Original	2018 Projected	2019 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$343,138	\$0	\$0	\$0
511	4	REG. PART-TIME EMPLOYEES	\$10,547	\$0	\$0	\$0
511	9	OVERTIME	\$14,780	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$27,819	\$0	\$0	\$0
513	2	IMRF - EMPLOYER COST	\$30,728	\$0	\$0	\$0
513	4	WORKERS' COMPENSATION INS	\$806	\$0	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$4,636	\$0	\$0	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$38,788	\$0	\$0	\$0
		PERSONNEL	\$471,242	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$42,365	\$0	\$0	\$0
		COMMODITIES	\$42,365	\$0	\$0	\$0
533	30	GAS SERVICE	\$104,083	\$0	\$0	\$0
533	31	ELECTRIC SERVICE	\$342,836	\$0	\$0	\$0
533	32	WATER SERVICE	\$32,646	\$0	\$0	\$0
533	34	PEST CONTROL SERVICE	\$5,875	\$0	\$0	\$0
533	36	WASTE DISPOSAL & RECYCLNG	\$33,220	\$0	\$0	\$0
533	51	EQUIPMENT RENTALS	\$2,580	\$0	\$0	\$0
534	46	SEWER SERVICE & TAX	\$15,206	\$0	\$0	\$0
		SERVICES	\$536,446	\$0	\$0	\$0
		EXPENDITURE TOTALS	\$1,050,053	\$0	\$0	\$0