

# NURSING HOME – MAINTENANCE

## Fund 081-425

### FINANCIAL

Fund 081 Dept 425			2017 Actual	2018 Original	2018 Projected	2019 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$42,238	\$0	\$0	\$0
511	9	OVERTIME	\$1,743	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$3,316	\$0	\$0	\$0
513	2	IMRF - EMPLOYER COST	\$3,662	\$0	\$0	\$0
513	4	WORKERS' COMPENSATION INS	\$110	\$0	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$533	\$0	\$0	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$7,109	\$0	\$0	\$0
		PERSONNEL	\$58,711	\$0	\$0	\$0
522	15	GASOLINE & OIL	\$809	\$0	\$0	\$0
522	16	TOOLS	\$221	\$0	\$0	\$0
522	17	GROUNDS SUPPLIES	\$84	\$0	\$0	\$0
522	22	MAINTENANCE SUPPLIES	\$13,059	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$3,445	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$1,459	\$0	\$0	\$0
		COMMODITIES	\$19,077	\$0	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$6,266	\$0	\$0	\$0
533	42	EQUIPMENT MAINTENANCE	\$20,650	\$0	\$0	\$0
533	86	NURS HOME BLDG REPAIR/MNT	\$120,652	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$353	\$0	\$0	\$0
534	58	LANDSCAPING SERVICE/MAINT	\$896	\$0	\$0	\$0
534	76	PARKING LOT/SIDEWLK MAINT	\$3,201	\$0	\$0	\$0
		SERVICES	\$152,018	\$0	\$0	\$0
544	29	NUR HM BLDG CONST/IMPROVE	\$37,749	\$0	\$0	\$0
		CAPITAL	\$37,749	\$0	\$0	\$0
		<b>EXPENDITURE TOTALS</b>	<b>\$267,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>