

# NURSING HOME – DIETARY

## Fund 081-450

### FINANCIAL

Fund 081 Dept 450			2017 Actual	2018 Original	2018 Projected	2019 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$347,789	\$0	\$0	\$0
511	4	REG. PART-TIME EMPLOYEES	\$72,883	\$0	\$0	\$0
511	5	TEMP. SALARIES & WAGES	\$11,600	\$0	\$0	\$0
511	9	OVERTIME	\$60,270	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$36,207	\$0	\$0	\$0
513	2	IMRF - EMPLOYER COST	\$38,890	\$0	\$0	\$0
513	4	WORKERS' COMPENSATION INS	\$754	\$0	\$0	\$0
513	5	UNEMPLOYMENT INSURANCE	\$7,375	\$0	\$0	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$65,316	\$0	\$0	\$0
		PERSONNEL	\$641,084	\$0	\$0	\$0
522	3	BOOKS,PERIODICALS & MAN.	\$184	\$0	\$0	\$0
522	10	FOOD	\$90,713	\$0	\$0	\$0
522	25	DIETARY NON-FOOD SUPPLIES	\$14,768	\$0	\$0	\$0
522	35	NUTRITIONAL SUPPLEMENTS	\$38,565	\$0	\$0	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$7,615	\$0	\$0	\$0
522	93	OPERATIONAL SUPPLIES	\$5,756	\$0	\$0	\$0
		COMMODITIES	\$157,601	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$3,921	\$0	\$0	\$0
533	51	EQUIPMENT RENTALS	\$4,859	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$85	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$390	\$0	\$0	\$0
534	11	FOOD SERVICE	\$418,424	\$0	\$0	\$0
		SERVICES	\$427,679	\$0	\$0	\$0
EXPENDITURE TOTALS			\$1,226,364	\$0	\$0	\$0