

Mental Health Counseling I - Even Years

MENTAL HEALTH COUNSELING I EVEN YEARS– 104-676

Local funding to provide mental health counseling, education, and training to Head Start families.

FINANCIAL

Fund 104 Dept 676			2017	2018	2018	2019
			Actual	Original	Projected	Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$27,822	\$0	\$27,825	\$36,803
336	23	CHAMP COUNTY DEV DISAB BD	\$0	\$27,825	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$27,822	\$27,825	\$27,825	\$36,803
REVENUE TOTALS			\$27,822	\$27,825	\$27,825	\$36,803
511	3	REG. FULL-TIME EMPLOYEES	\$24,767	\$22,725	\$11,104	\$30,456
513	1	SOCIAL SECURITY-EMPLOYER	\$1,895	\$1,750	\$400	\$2,350
513	2	IMRF - EMPLOYER COST	\$2,092	\$1,900	\$415	\$1,651
513	4	WORKERS' COMPENSATION INS	\$441	\$250	\$60	\$550
513	5	UNEMPLOYMENT INSURANCE	\$0	\$150	\$80	\$480
513	6	EMPLOYEE HEALTH/LIFE INS	\$16	\$100	\$16	\$16
		PERSONNEL	\$29,211	\$26,875	\$12,075	\$35,503
522	2	OFFICE SUPPLIES	\$0	\$100	\$0	\$250
522	4	COPIER SUPPLIES	\$0	\$50	\$0	\$0
		COMMODITIES	\$0	\$150	\$0	\$250
533	6	MEDICAL/DENTAL/MENTL HLTH	\$0	\$0	\$9,500	\$0
533	7	PROFESSIONAL SERVICES	\$3,568	\$0	\$5,500	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$300	\$0	\$668
533	42	EQUIPMENT MAINTENANCE	\$17	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$135	\$500	\$750	\$382
		SERVICES	\$3,720	\$800	\$15,750	\$1,050
EXPENDITURE TOTALS			\$32,931	\$27,825	\$27,825	\$36,803