

*Mental Health Counseling I – Odd Years*

**MENTAL HEALTH COUNSELING I ODD YEARS – 104-685**

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

**FINANCIAL**

		<b>Fund 104 Dept 685</b>	<b>2017 Actual</b>	<b>2018 Original</b>	<b>2018 Projected</b>	<b>2019 Budget</b>
336	13	CHAMP COUNTY MENT HLTH BD	\$27,823	\$0	\$36,803	\$36,803
336	23	CHAMP COUNTY DEV DISAB BD	\$0	\$27,850	\$0	\$0
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$27,823	\$27,850	\$36,803	\$36,803
		<b>REVENUE TOTALS</b>	<b>\$27,823</b>	<b>\$27,850</b>	<b>\$36,803</b>	<b>\$36,803</b>
511	3	REG. FULL-TIME EMPLOYEES	\$28,332	\$22,750	\$30,456	\$30,456
511	5	TEMP. SALARIES & WAGES	\$1,958	\$0	\$0	\$0
513	1	SOCIAL SECURITY-EMPLOYER	\$2,315	\$1,750	\$2,350	\$2,350
513	2	IMRF - EMPLOYER COST	\$2,557	\$1,900	\$2,564	\$1,651
513	4	WORKERS' COMPENSATION INS	\$469	\$250	\$250	\$550
513	5	UNEMPLOYMENT INSURANCE	\$264	\$150	\$142	\$480
513	6	EMPLOYEE HEALTH/LIFE INS	\$13	\$100	\$16	\$16
		PERSONNEL	\$35,908	\$26,900	\$35,778	\$35,503
522	2	OFFICE SUPPLIES	\$0	\$100	\$100	\$250
522	3	BOOKS, PERIODICALS & MAN.	\$0	\$50	\$50	\$0
		COMMODITIES	\$0	\$150	\$150	\$250
533	12	JOB-REQUIRED TRAVEL EXP	\$398	\$300	\$350	\$668
533	95	CONFERENCES & TRAINING	\$88	\$500	\$525	\$382
		SERVICES	\$486	\$800	\$875	\$1,050
		<b>EXPENDITURE TOTALS</b>	<b>\$36,394</b>	<b>\$27,850</b>	<b>\$36,803</b>	<b>\$36,803</b>