

*RPC Youth Assessment Center Odd Years*

**RPC –YOUTH ASSESSMENT CENTER ODD YEARS – 075-641**

*The primary program funded is the Youth Assessment Center which provides assessment and service connection and coordination for at-risk youth in our community.*

**FINANCIAL**

|     |    | <b>Fund 075 Dept 641</b>              | <b>2018<br/>Actual</b> | <b>2019<br/>Original</b> | <b>2019<br/>Projected</b> | <b>2020<br/>Budget</b> |
|-----|----|---------------------------------------|------------------------|--------------------------|---------------------------|------------------------|
| 331 | 29 | HUD-COMM DEV BLOCK GRANT              | \$2,303                | \$2,000                  | \$5,000                   | \$6,000                |
| 336 | 1  | CHAMPAIGN CITY                        | \$0                    | \$7,500                  | \$15,000                  | \$15,000               |
| 336 | 2  | URBANA CITY                           | \$0                    | \$1,000                  | \$4,000                   | \$2,000                |
| 336 | 6  | UNIVERSITY OF ILLINOIS                | \$0                    | \$6,911                  | \$0                       | \$0                    |
| 336 | 9  | CHAMPAIGN COUNTY                      | \$118,300              | \$121,250                | \$121,250                 | \$121,250              |
| 336 | 13 | CHAMP COUNTY MENT HLTH BD             | \$38,172               | \$38,175                 | \$38,175                  | \$38,175               |
|     |    | FEDERAL, STATE & LOCAL SHARED REVENUE | \$158,775              | \$176,836                | \$183,425                 | \$182,425              |
| 363 | 50 | RESTRICTED DONATIONS                  | \$50,000               | \$0                      | \$0                       | \$0                    |
|     |    | MISCELLANEOUS                         | \$50,000               | \$0                      | \$0                       | \$0                    |
| 385 | 11 | FROM CSBG DEPT                        | \$0                    | \$10,000                 | \$5,500                   | \$5,750                |
|     |    | INTERFUND REVENUE                     | \$0                    | \$10,000                 | \$5,500                   | \$5,750                |
|     |    | <b>REVENUE TOTALS</b>                 | <b>\$208,775</b>       | <b>\$186,836</b>         | <b>\$188,925</b>          | <b>\$188,175</b>       |
| 511 | 3  | REG. FULL-TIME EMPLOYEES              | \$84,456               | \$88,250                 | \$90,000                  | \$90,750               |
| 511 | 5  | TEMP. SALARIES & WAGES                | \$1,999                | \$12,000                 | \$4,500                   | \$8,500                |
|     |    | PERSONNEL                             | \$86,455               | \$100,250                | \$94,500                  | \$99,250               |
| 522 | 1  | STATIONERY & PRINTING                 | \$1,085                | \$200                    | \$700                     | \$700                  |
| 522 | 2  | OFFICE SUPPLIES                       | \$285                  | \$2,250                  | \$1,500                   | \$2,500                |
| 522 | 4  | COPIER SUPPLIES                       | \$0                    | \$225                    | \$200                     | \$300                  |
| 522 | 6  | POSTAGE, UPS, FED EXPRESS             | \$15                   | \$350                    | \$350                     | \$350                  |
| 522 | 14 | CUSTODIAL SUPPLIES                    | \$368                  | \$1,800                  | \$300                     | \$2,250                |
| 522 | 15 | GASOLINE & OIL                        | \$136                  | \$200                    | \$150                     | \$200                  |
| 522 | 44 | EQUIPMENT LESS THAN \$5000            | \$1,096                | \$2,500                  | \$1,000                   | \$2,500                |
| 522 | 93 | OPERATIONAL SUPPLIES                  | \$1,362                | \$500                    | \$550                     | \$600                  |
|     |    | COMMODITIES                           | \$4,347                | \$8,025                  | \$4,750                   | \$9,400                |
| 533 | 7  | PROFESSIONAL SERVICES                 | \$204                  | \$500                    | \$500                     | \$1,000                |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP               | \$181                  | \$500                    | \$300                     | \$500                  |
| 533 | 28 | UTILITIES                             | \$0                    | \$3,500                  | \$500                     | \$1,000                |
| 533 | 29 | COMPUTER/INF TCH SERVICES             | \$2,327                | \$5,000                  | \$2,500                   | \$5,000                |
| 533 | 30 | GAS SERVICE                           | \$712                  | \$0                      | \$1,200                   | \$1,500                |
| 533 | 31 | ELECTRIC SERVICE                      | \$1,931                | \$0                      | \$1,500                   | \$2,500                |
| 533 | 32 | WATER SERVICE                         | \$0                    | \$0                      | \$250                     | \$500                  |
| 533 | 33 | TELEPHONE SERVICE                     | \$2,951                | \$2,000                  | \$3,000                   | \$3,000                |
| 533 | 36 | WASTE DISPOSAL & RECYCLNG             | \$162                  | \$500                    | \$500                     | \$500                  |
| 533 | 40 | AUTOMOBILE MAINTENANCE                | \$6                    | \$250                    | \$0                       | \$250                  |
| 533 | 42 | EQUIPMENT MAINTENANCE                 | \$2,625                | \$300                    | \$0                       | \$300                  |

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|     |    |                           |                  |                  |                  |                  |
|-----|----|---------------------------|------------------|------------------|------------------|------------------|
| 533 | 45 | NON-CNTY BLDG REPAIR-MNT  | \$1,068          | \$0              | \$500            | \$500            |
| 533 | 50 | FACILITY/OFFICE RENTALS   | \$12,800         | \$0              | \$13,000         | \$13,000         |
| 533 | 84 | BUSINESS MEALS/EXPENSES   | \$148            | \$1,000          | \$100            | \$500            |
| 533 | 85 | PHOTOCOPY SERVICES        | \$1,309          | \$1,500          | \$1,300          | \$1,300          |
| 533 | 92 | CONTRIBUTIONS & GRANTS    | \$33             | \$0              | \$0              | \$0              |
| 533 | 95 | CONFERENCES & TRAINING    | \$5,850          | \$2,000          | \$500            | \$1,800          |
| 534 | 59 | JANITORIAL SERVICES       | \$1,900          | \$2,500          | \$2,500          | \$2,500          |
|     |    | SERVICES                  | \$34,207         | \$19,550         | \$28,150         | \$35,650         |
|     |    | <b>EXPENDITURE TOTALS</b> | <b>\$125,009</b> | <b>\$127,825</b> | <b>\$127,400</b> | <b>\$144,300</b> |