

*RPC Youth Assessment Center Even Years*

***RPC – YOUTH ASSESSMENT CENTER EVEN YEARS – 075-656***

*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 656</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
331	29	HUD-COMM DEV BLOCK GRANT	\$4,608	\$7,000	\$7,000	\$7,000
336	1	CHAMPAIGN CITY	\$28,000	\$15,000	\$15,000	\$15,000
336	2	URBANA CITY	\$1,700	\$2,000	\$2,000	\$2,000
336	9	CHAMPAIGN COUNTY	\$118,300	\$121,250	\$121,250	\$121,250
336	13	CHAMP COUNTY MENT HLTH BD	\$38,178	\$38,175	\$38,175	\$38,175
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$190,786	\$183,425	\$183,425	\$183,425
363	10	GIFTS AND DONATIONS	\$0	\$17,000	\$0	\$0
		MISCELLANEOUS	\$0	\$17,000	\$0	\$0
385	11	FROM CSBG DEPT	\$2,270	\$10,000	\$5,500	\$5,750
		INTERFUND REVENUE	\$2,270	\$10,000	\$5,500	\$5,750
		<b>REVENUE TOTALS</b>	<b>\$193,056</b>	<b>\$210,425</b>	<b>\$188,925</b>	<b>\$189,175</b>
511	3	REG. FULL-TIME EMPLOYEES	\$76,208	\$91,250	\$91,000	\$92,750
511	5	TEMP. SALARIES & WAGES	\$1,074	\$5,000	\$3,500	\$5,000
		PERSONNEL	\$77,282	\$96,250	\$94,500	\$97,750
522	1	STATIONERY & PRINTING	\$241	\$250	\$250	\$250
522	2	OFFICE SUPPLIES	\$497	\$1,000	\$1,000	\$1,250
522	4	COPIER SUPPLIES	\$56	\$250	\$250	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$350	\$350	\$350
522	14	CUSTODIAL SUPPLIES	\$415	\$1,500	\$1,500	\$2,500
522	15	GASOLINE & OIL	\$67	\$150	\$150	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$17,122	\$10,000	\$5,000	\$5,000
522	93	OPERATIONAL SUPPLIES	\$323	\$1,000	\$1,000	\$1,000
		COMMODITIES	\$18,721	\$14,500	\$9,500	\$10,800
533	7	PROFESSIONAL SERVICES	\$280	\$500	\$500	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$350	\$500	\$500
533	28	UTILITIES	\$1,250	\$3,000	\$2,000	\$2,000
533	29	COMPUTER/INF TCH SERVICES	\$2,067	\$3,500	\$5,000	\$5,000
533	30	GAS SERVICE	\$571	\$1,500	\$1,500	\$1,800
533	31	ELECTRIC SERVICE	\$1,152	\$2,000	\$1,500	\$1,800
533	32	WATER SERVICE	\$9	\$1,000	\$500	\$500
533	33	TELEPHONE SERVICE	\$1,699	\$1,500	\$2,000	\$3,000
533	36	WASTE DISPOSAL & RECYCLNG	\$270	\$350	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$863	\$1,000	\$1,000	\$1,000

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533	50	FACILITY/OFFICE RENTALS	\$8,533	\$0	\$13,000	\$13,000
533	70	LEGAL NOTICES,ADVERTISING	\$100	\$500	\$500	\$500
533	84	BUSINESS MEALS/EXPENSES	\$152	\$500	\$500	\$500
533	85	PHOTOCOPY SERVICES	\$1,002	\$1,250	\$1,250	\$1,300
533	95	CONFERENCES & TRAINING	\$858	\$2,000	\$1,500	\$2,000
534	59	JANITORIAL SERVICES	\$1,644	\$2,000	\$2,000	\$3,000
		SERVICES	\$20,450	\$20,950	\$33,750	\$37,400
		<b>EXPENDITURE TOTALS</b>	<b>\$116,453</b>	<b>\$131,700</b>	<b>\$137,750</b>	<b>\$145,950</b>