

*RPC Summer Youth Program*

***RPC – SUMMER YOUTH PROGRAM – 075-780***

***Funding to support human resource and payroll processing for students in Champaign.***

***FINANCIAL***

		<b>Fund 075    Dept 780</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
341	40	TECHNICAL SERVICE CONT.	\$71,972	\$92,000	\$80,000	\$80,000
		FEES AND FINES	\$71,972	\$92,000	\$80,000	\$80,000
		<b>REVENUE TOTALS</b>	<b>\$71,972</b>	<b>\$92,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$5,053	\$5,000	\$5,000	\$5,000
511	5	TEMP. SALARIES & WAGES	\$55,497	\$70,000	\$60,000	\$60,000
513	1	SOCIAL SECURITY-EMPLOYER	\$4,234	\$7,222	\$6,096	\$6,096
513	4	WORKERS' COMPENSATION INS	\$1,498	\$2,500	\$2,000	\$2,000
513	5	UNEMPLOYMENT INSURANCE	\$1,042	\$4,500	\$2,000	\$2,000
		PERSONNEL	\$67,324	\$89,222	\$75,096	\$75,096
		<b>EXPENDITURE TOTALS</b>	<b>\$67,324</b>	<b>\$89,222</b>	<b>\$75,096</b>	<b>\$75,096</b>