

NURSING HOME – DIETARY

Fund 081-450

FINANCIAL

Fund 081 Dept 450			2018 Actual	2019 Original	2019 Projected	2020 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$465,373	\$0	\$189,638	\$0
511	4	REG. PART-TIME EMPLOYEES	\$115,816	\$0	\$23,025	\$0
511	9	OVERTIME	\$50,308	\$0	\$16,862	\$0
513	5	UNEMPLOYMENT INSURANCE	\$9,302	\$0	\$654	\$0
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$5,412 \$646,211	\$0 \$0	\$0 \$230,179	\$0 \$0
522	10	FOOD	\$453,569	\$0	\$95,195	\$0
522	25	DIETARY NON-FOOD SUPPLIES	\$57,440	\$0	\$8,516	\$0
522	35	NUTRITIONAL SUPPLEMENTS	\$34,062	\$0	\$6,666	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$264	\$0	\$1,359	\$0
522	93	OPERATIONAL SUPPLIES COMMODITIES	\$10,334 \$555,669	\$0 \$0	\$11,158 \$122,894	\$0 \$0
533	7	PROFESSIONAL SERVICES	\$16,594	\$0	\$5,772	\$0
533	51	EQUIPMENT RENTALS	\$4,909	\$0	\$1,215	\$0
533	93	DUES AND LICENSES	\$115	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING SERVICES	\$0 \$21,618	\$0 \$0	\$142 \$7,129	\$0 \$0
544	74	KITCHEN/LAUNDRY EQUIPMENT CAPITAL	\$0 \$0	\$0 \$0	\$11,685 \$11,685	\$0 \$0
EXPENDITURE TOTALS			\$1,223,498	\$0	\$371,887	\$0