

NURSING HOME – ADULT DAY CARE

Fund 081-460

FINANCIAL

Fund 081 Dept 460			2018 Actual	2019 Original	2019 Projected	2020 Budget
511	3	REG. FULL-TIME EMPLOYEES	\$122,002	\$0	\$35,317	\$0
511	9	OVERTIME	\$1,678	\$0	\$1,220	\$0
513	5	UNEMPLOYMENT INSURANCE	\$1,226	\$0	\$640	\$0
513	6	EMPLOYEE HEALTH/LIFE INS	\$2,350	\$0	\$0	\$0
		PERSONNEL	\$127,256	\$0	\$37,177	\$0
522	15	GASOLINE & OIL	\$12,252	\$0	\$2,261	\$0
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$0	\$93	\$0
522	93	OPERATIONAL SUPPLIES	\$1,565	\$0	\$1,005	\$0
		COMMODITIES	\$13,817	\$0	\$3,359	\$0
533	17	FIELD TRIPS / ACTIVITIES	\$192	\$0	\$0	\$0
533	40	AUTOMOBILE MAINTENANCE	\$25	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$313	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$40	\$0	\$142	\$0
		SERVICES	\$570	\$0	\$142	\$0
EXPENDITURE TOTALS			\$141,643	\$0	\$40,678	\$0