

Mental Health Counseling I - Even Years

MENTAL HEALTH COUNSELING I EVEN YEARS– 104-676

Local funding to provide mental health counseling, education, and training to Head Start families.

FINANCIAL

		Fund 104 Dept 676	2018 Actual	2019 Original	2019 Projected	2020 Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$27,823	\$36,803	\$42,075	\$45,250
336	23	CHAMP COUNTY DEV DISAB BD	\$0	\$0	\$13,000	\$14,275
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$27,823	\$36,803	\$55,075	\$59,525
		REVENUE TOTALS	\$27,823	\$36,803	\$55,075	\$59,525
511	3	REG. FULL-TIME EMPLOYEES	\$10,530	\$30,456	\$33,000	\$34,000
513	1	SOCIAL SECURITY-EMPLOYER	\$806	\$2,350	\$2,650	\$2,800
513	2	IMRF - EMPLOYER COST	\$868	\$1,651	\$2,500	\$2,600
513	4	WORKERS' COMPENSATION INS	\$187	\$550	\$750	\$750
513	5	UNEMPLOYMENT INSURANCE	\$66	\$480	\$350	\$350
513	6	EMPLOYEE HEALTH/LIFE INS	\$16	\$16	\$2,500	\$5,500
		PERSONNEL	\$12,473	\$35,503	\$41,750	\$46,000
522	2	OFFICE SUPPLIES	\$0	\$250	\$325	\$325
522	96	SCHOOL SUPPLIES	\$0	\$0	\$600	\$600
		COMMODITIES	\$0	\$250	\$925	\$925
533	6	MEDICAL/DENTAL/MENTL HLTH	\$5,042	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$4,526	\$0	\$0	\$0
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$668	\$0	\$200
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$0	\$12,000	\$12,000
533	95	CONFERENCES & TRAINING	\$675	\$382	\$400	\$400
		SERVICES	\$10,243	\$1,050	\$12,400	\$12,600
		EXPENDITURE TOTALS	\$22,716	\$36,803	\$55,075	\$59,525