

Mental Health Counseling II – Even Years

MENTAL HEALTH COUNSELING II EVEN YEARS – 104-844

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

FINANCIAL

		Fund 104 Dept 844	2018 Actual	2019 Original	2019 Projected	2020 Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$0	\$46,000	\$120,730	\$117,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$0	\$46,000	\$120,730	\$117,500
		REVENUE TOTALS	\$0	\$46,000	\$120,730	\$117,500
511	3	REG. FULL-TIME EMPLOYEES	\$0	\$20,000	\$49,000	\$47,270
511	4	REG. PART-TIME EMPLOYEES	\$0	\$14,000	\$17,000	\$15,500
513	1	SOCIAL SECURITY-EMPLOYER	\$0	\$2,650	\$6,000	\$6,000
513	2	IMRF - EMPLOYER COST	\$0	\$2,025	\$5,500	\$5,500
513	4	WORKERS' COMPENSATION INS	\$0	\$550	\$1,500	\$1,500
513	5	UNEMPLOYMENT INSURANCE	\$0	\$500	\$750	\$750
513	6	EMPLOYEE HEALTH/LIFE INS	\$0	\$5,300	\$9,000	\$9,000
		PERSONNEL	\$0	\$45,025	\$88,750	\$85,520
522	2	OFFICE SUPPLIES	\$0	\$250	\$500	\$500
		COMMODITIES	\$0	\$250	\$500	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$450	\$280	\$280
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$0	\$30,000	\$30,000
533	95	CONFERENCES & TRAINING	\$0	\$275	\$1,200	\$1,200
		SERVICES	\$0	\$725	\$31,480	\$31,480
		EXPENDITURE TOTALS	\$0	\$46,000	\$120,730	\$117,500