

*Mental Health Counseling II – Odd Years*

**MENTAL HEALTH COUNSELING II ODD YEARS – 104-845**

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

**FINANCIAL**

		<b>Fund 104 Dept 845</b>	<b>2018 Actual</b>	<b>2019 Original</b>	<b>2019 Projected</b>	<b>2020 Budget</b>
336	13	CHAMP COUNTY MENT HLTH BD	\$45,060	\$46,000	\$71,500	\$117,500
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$45,060	\$46,000	\$71,500	\$117,500
		<b>REVENUE TOTALS</b>	<b>\$45,060</b>	<b>\$46,000</b>	<b>\$71,500</b>	<b>\$117,500</b>
511	3	REG. FULL-TIME EMPLOYEES	\$17,686	\$20,000	\$40,000	\$47,270
511	4	REG. PART-TIME EMPLOYEES	\$12,241	\$14,000	\$16,500	\$15,500
513	1	SOCIAL SECURITY-EMPLOYER	\$2,249	\$2,650	\$3,650	\$6,000
513	2	IMRF - EMPLOYER COST	\$2,307	\$2,025	\$3,025	\$5,500
513	4	WORKERS' COMPENSATION INS	\$387	\$550	\$1,050	\$1,500
513	5	UNEMPLOYMENT INSURANCE	\$266	\$500	\$700	\$750
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$627 \$35,763	\$5,300 \$45,025	\$4,800 \$69,725	\$9,000 \$85,520
522	2	OFFICE SUPPLIES	\$0	\$250	\$250	\$500
		COMMODITIES	\$0	\$250	\$250	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$450	\$450	\$280
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$0	\$0	\$30,000
533	95	CONFERENCES & TRAINING SERVICES	\$0 \$0	\$275 \$725	\$1,075 \$1,525	\$1,200 \$31,480
		<b>EXPENDITURE TOTALS</b>	<b>\$35,763</b>	<b>\$46,000</b>	<b>\$71,500</b>	<b>\$117,500</b>