

RPC Youth Assessment Center Even Years

**RPC – YOUTH ASSESSMENT CENTER EVEN YEARS – 075-656**

*The primary program funded is the Youth Assessment Center which provides assessment and service connection and coordination for at-risk youth in our community.*

**FINANCIAL**

Fund 075 Dept 656			2019	2020	2020	2021
			Actual	Original	Projected	Budget
331	29	HUD-COMM DEV BLOCK GRANT	\$2,872	\$7,000	\$5,000	\$5,000
336	1	CHAMPAIGN CITY	\$0	\$15,000	\$15,000	\$15,000
336	2	URBANA CITY	\$2,500	\$2,000	\$2,500	\$2,500
336	9	CHAMPAIGN COUNTY	\$121,250	\$121,250	\$121,250	\$106,925
336	13	CHAMP COUNTY MENT HLTH BD	\$38,172	\$38,175	\$38,175	\$38,175
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$164,794	\$183,425	\$181,925	\$167,600
385	11	FROM CSBG DEPT	\$0	\$5,750	\$10,000	\$15,000
		INTERFUND REVENUE	\$0	\$5,750	\$10,000	\$15,000
		<b>REVENUE TOTALS</b>	<b>\$164,794</b>	<b>\$189,175</b>	<b>\$191,925</b>	<b>\$182,600</b>
511	3	REG. FULL-TIME EMPLOYEES	\$74,662	\$92,750	\$80,000	\$80,000
511	5	TEMP. SALARIES & WAGES	\$1,882	\$5,000	\$5,000	\$5,000
		PERSONNEL	\$76,544	\$97,750	\$85,000	\$85,000
522	1	STATIONERY & PRINTING	\$498	\$250	\$150	\$250
522	2	OFFICE SUPPLIES	\$580	\$1,250	\$1,000	\$1,250
522	4	COPIER SUPPLIES	\$131	\$250	\$0	\$250
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$350	\$500	\$350
522	14	CUSTODIAL SUPPLIES	\$229	\$2,500	\$2,000	\$2,500
522	15	GASOLINE & OIL	\$177	\$200	\$1,000	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$5,000	\$2,500	\$2,500
522	93	OPERATIONAL SUPPLIES	\$335	\$1,000	\$500	\$1,000
		COMMODITIES	\$1,950	\$10,800	\$7,650	\$8,300
533	7	PROFESSIONAL SERVICES	\$30	\$1,000	\$1,000	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$573	\$500	\$500	\$500
533	28	UTILITIES	\$0	\$2,000	\$0	\$1,000
533	29	COMPUTER/INF TCH SERVICES	\$2,052	\$5,000	\$5,000	\$3,500
533	30	GAS SERVICE	\$705	\$1,800	\$1,200	\$1,800
533	31	ELECTRIC SERVICE	\$1,628	\$1,800	\$1,500	\$1,800
533	32	WATER SERVICE	\$151	\$500	\$300	\$500
533	33	TELEPHONE SERVICE	\$2,812	\$3,000	\$3,000	\$3,000
533	36	WASTE DISPOSAL & RECYCLNG	\$178	\$500	\$400	\$500
533	42	EQUIPMENT MAINTENANCE	\$2,625	\$1,000	\$0	\$500
533	45	NON-CNTY BLDG REPAIR-MNT	\$484	\$0	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$8,533	\$13,000	\$3,000	\$10,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$250	\$500

*RPC Youth Assessment Center Even Years*

533	84	BUSINESS MEALS/EXPENSES	\$135	\$500	\$350	\$350
533	85	PHOTOCOPY SERVICES	\$1,519	\$1,300	\$1,200	\$1,300
533	95	CONFERENCES & TRAINING	\$0	\$2,000	\$1,500	\$1,500
534	44	STIPEND	\$0	\$0	\$500	\$800
534	59	JANITORIAL SERVICES	\$2,280	\$3,000	\$3,000	\$3,000
		SERVICES	\$23,705	\$37,400	\$23,200	\$32,050
		<b>EXPENDITURE TOTALS</b>	<b>\$102,199</b>	<b>\$145,950</b>	<b>\$115,850</b>	<b>\$125,350</b>