

Mental Health Counseling I – Odd Years

<i>MENTAL HEALTH COUNSELING I ODD YEARS – 104-685</i>
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Local funding to support mental health counseling, education and training to Head Start families.

<i>FINANCIAL</i>

Fund 104	Dept 685		2019 Actual	2020 Original	2020 Projected	2021 Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$36,807	\$45,250	\$45,250	\$45,000
336	23	CHAMP COUNTY DEV DISAB BD	\$0	\$14,275	\$14,275	\$15,550
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$36,807	\$59,525	\$59,525	\$60,550
REVENUE TOTALS			\$36,807	\$59,525	\$59,525	\$60,550
511	3	REG. FULL-TIME EMPLOYEES	\$32,217	\$34,000	\$34,000	\$35,025
513	1	SOCIAL SECURITY-EMPLOYER	\$2,278	\$2,800	\$2,800	\$2,800
513	2	IMRF - EMPLOYER COST	\$1,892	\$2,600	\$2,600	\$2,600
513	4	WORKERS' COMPENSATION INS	\$426	\$750	\$750	\$750
513	5	UNEMPLOYMENT INSURANCE	\$253	\$350	\$350	\$350
513	6	EMPLOYEE HEALTH/LIFE INS	\$16	\$5,500	\$5,500	\$5,500
		PERSONNEL	\$37,082	\$46,000	\$46,000	\$47,025
522	2	OFFICE SUPPLIES	\$0	\$325	\$325	\$325
522	32	SUPPL FOR DISABLED PERSNS	\$0	\$600	\$600	\$600
		COMMODITIES	\$0	\$925	\$925	\$925
533	12	JOB-REQUIRED TRAVEL EXP	\$408	\$200	\$200	\$200
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$12,000	\$12,000	\$12,000
533	95	CONFERENCES & TRAINING	\$160	\$400	\$400	\$400
		SERVICES	\$568	\$12,600	\$12,600	\$12,600
EXPENDITURE TOTALS			\$37,650	\$59,525	\$59,525	\$60,550