

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	2019 Actual	2020 Original	2020 Projected	2021 Budget	
336	13	CHAMP COUNTY MENT HLTH BD	\$107,334	\$117,500	\$117,500	\$107,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$107,334	\$117,500	\$117,500	\$107,000
		REVENUE TOTALS	\$107,334	\$117,500	\$117,500	\$107,000
511	3	REG. FULL-TIME EMPLOYEES	\$46,820	\$47,270	\$46,770	\$47,270
511	4	REG. PART-TIME EMPLOYEES	\$16,643	\$15,500	\$18,000	\$15,500
513	1	SOCIAL SECURITY-EMPLOYER	\$4,695	\$6,000	\$5,000	\$5,000
513	2	IMRF - EMPLOYER COST	\$3,725	\$5,500	\$4,500	\$4,500
513	4	WORKERS' COMPENSATION INS	\$1,089	\$1,500	\$1,500	\$1,500
513	5	UNEMPLOYMENT INSURANCE	\$0	\$750	\$750	\$750
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$4,110 \$77,082	\$9,000 \$85,520	\$7,500 \$84,020	\$7,500 \$82,020
522	2	OFFICE SUPPLIES	\$0	\$500	\$500	\$380
522	32	SUPL FOR DISABLED PERSNS	\$0	\$0	\$500	\$0
522	96	SCHOOL SUPPLIES	\$314	\$0	\$0	\$0
		COMMODITIES	\$314	\$500	\$1,000	\$380
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$280	\$280	\$100
533	42	EQUIPMENT MAINTENANCE	\$45	\$0	\$0	\$0
533	87	INDIRECT COSTS / OVERHEAD	\$24,275	\$30,000	\$30,000	\$24,000
533	95	CONFERENCES & TRAINING SERVICES	\$297 \$24,617	\$1,200 \$31,480	\$2,200 \$32,480	\$500 \$24,600
		EXPENDITURE TOTALS	\$102,013	\$117,500	\$117,500	\$107,000