

*Mental Health Counseling II – Odd Years*

<b>MENTAL HEALTH COUNSELING II ODD YEARS – 104-845</b>
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*Local funding to support mental health counseling, education and training to Head Start families.*

<b>FINANCIAL</b>
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Fund 104	Dept 845	2019 Actual	2020 Original	2020 Projected	2021 Budget	
336	13	CHAMP COUNTY MENT HLTH BD	\$45,060	\$117,500	\$107,000	\$107,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$45,060	\$117,500	\$107,000	\$107,000
369	90	OTHER MISC. REVENUE	\$65	\$0	\$0	\$0
		MISCELLANEOUS	\$65	\$0	\$0	\$0
<b>REVENUE TOTALS</b>			<b>\$45,125</b>	<b>\$117,500</b>	<b>\$107,000</b>	<b>\$107,000</b>
511	3	REG. FULL-TIME EMPLOYEES	\$29,970	\$47,270	\$47,270	\$47,270
511	4	REG. PART-TIME EMPLOYEES	\$16,037	\$15,500	\$15,500	\$15,500
513	1	SOCIAL SECURITY-EMPLOYER	\$3,405	\$6,000	\$5,000	\$5,000
513	2	IMRF - EMPLOYER COST	\$2,635	\$5,500	\$4,500	\$4,500
513	4	WORKERS' COMPENSATION INS	\$802	\$1,500	\$1,500	\$1,500
513	5	UNEMPLOYMENT INSURANCE	\$576	\$750	\$750	\$750
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$932 \$54,357	\$9,000 \$85,520	\$7,500 \$82,020	\$7,500 \$82,020
522	2	OFFICE SUPPLIES	\$0	\$500	\$380	\$380
		COMMODITIES	\$0	\$500	\$380	\$380
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$280	\$100	\$100
533	87	INDIRECT COSTS / OVERHEAD	\$0	\$30,000	\$24,000	\$24,000
533	95	CONFERENCES & TRAINING SERVICES	\$0 \$0	\$1,200 \$31,480	\$500 \$24,600	\$500 \$24,600
<b>EXPENDITURE TOTALS</b>			<b>\$54,357</b>	<b>\$117,500</b>	<b>\$107,000</b>	<b>\$107,000</b>