

RPC Youth Assessment Center Odd Years

RPC –YOUTH ASSESSMENT CENTER ODD YEARS – 075-641

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 641			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	29	HUD-COMM DEV BLOCK GRANT	\$0	\$6,000	\$0	\$6,000
336	1	CHAMPAIGN CITY	\$0	\$15,000	\$15,000	\$0
336	2	URBANA CITY	\$0	\$2,500	\$10,000	\$10,000
336	9	CHAMPAIGN COUNTY	\$121,250	\$106,925	\$121,250	\$135,000
336	13	CHAMP COUNTY MENT HLTH BD	\$38,172	\$38,175	\$38,175	\$38,175
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$159,422	\$168,600	\$184,425	\$189,175
385	11	FROM CSBG DEPT	\$0	\$10,000	\$0	\$25,000
		INTERFUND REVENUE	\$0	\$10,000	\$0	\$25,000
REVENUE TOTALS			\$159,422	\$178,600	\$184,425	\$214,175
511	3	REG. FULL-TIME EMPLOYEES	\$54,236	\$80,000	\$60,000	\$75,000
511	5	TEMP. SALARIES & WAGES	\$0	\$3,000	\$1,000	\$2,000
		PERSONNEL	\$54,236	\$83,000	\$61,000	\$77,000
522	1	STATIONERY & PRINTING	\$0	\$500	\$100	\$500
522	2	OFFICE SUPPLIES	\$0	\$2,500	\$500	\$1,000
522	4	COPIER SUPPLIES	\$0	\$300	\$250	\$300
522	6	POSTAGE, UPS, FED EXPRESS	\$0	\$350	\$250	\$350
522	14	CUSTODIAL SUPPLIES	\$0	\$2,500	\$1,000	\$500
522	15	GASOLINE & OIL	\$0	\$250	\$0	\$250
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,500	\$6,000	\$1,000
522	93	OPERATIONAL SUPPLIES	\$0	\$500	\$0	\$500
		COMMODITIES	\$0	\$9,400	\$8,100	\$4,400
533	7	PROFESSIONAL SERVICES	\$263	\$500	\$250	\$500
533	12	JOB-REQUIRED TRAVEL EXP	\$9	\$350	\$150	\$350
533	29	COMPUTER/INF TCH SERVICES	\$4,600	\$2,500	\$2,500	\$2,500
533	30	GAS SERVICE	\$713	\$1,000	\$1,500	\$1,000
533	31	ELECTRIC SERVICE	\$1,196	\$2,500	\$1,500	\$1,500
533	32	WATER SERVICE	\$205	\$1,000	\$350	\$500
533	33	TELEPHONE SERVICE	\$2,814	\$3,000	\$2,000	\$500
533	36	WASTE DISPOSAL & RECYCLNG	\$185	\$500	\$300	\$500
533	40	AUTOMOBILE MAINTENANCE	\$0	\$250	\$100	\$250
533	42	EQUIPMENT MAINTENANCE	\$0	\$300	\$500	\$300
533	45	NON-CNTY BLDG REPAIR-MNT	\$0	\$500	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$12,800	\$13,000	\$3,500	\$15,000
533	84	BUSINESS MEALS/EXPENSES	\$0	\$300	\$150	\$300
533	85	PHOTOCOPY SERVICES	\$794	\$1,300	\$1,000	\$1,300
533	93	DUES AND LICENSES	\$2,500	\$0	\$0	\$2,500

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533	95	CONFERENCES & TRAINING	\$0	\$500	\$1,500	\$2,500
534	44	STIPEND	\$520	\$0	\$500	\$1,000
534	59	JANITORIAL SERVICES	\$2,280	\$0	\$2,500	\$2,500
		SERVICES	\$28,879	\$27,500	\$18,800	\$33,500
		EXPENDITURE TOTALS	\$83,115	\$119,900	\$87,900	\$114,900