

Mental Health Counseling I - Even Years

<i>MENTAL HEALTH COUNSELING I EVEN YEARS– 104-676</i>
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<i>Local funding to provide mental health counseling, education, and training to Head Start families.</i>
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<i>FINANCIAL</i>

Fund 104	Dept 676		2020 Actual	2021 Original	2021 Projected	2022 Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$43,802	\$45,000	\$45,000	\$45,000
336	23	CHAMP COUNTY DEV DISAB BD	\$12,204	\$15,550	\$15,550	\$15,550
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$56,006	\$60,550	\$60,550	\$60,550
REVENUE TOTALS			\$56,006	\$60,550	\$60,550	\$60,550
511	3	REG. FULL-TIME EMPLOYEES	\$37,547	\$35,025	\$35,025	\$35,025
513	1	SOCIAL SECURITY-EMPLOYER	\$2,759	\$2,800	\$2,800	\$2,800
513	2	IMRF - EMPLOYER COST	\$2,233	\$2,600	\$2,600	\$2,100
513	4	WORKERS' COMPENSATION INS	\$373	\$750	\$750	\$750
513	5	UNEMPLOYMENT INSURANCE	\$279	\$350	\$350	\$350
513	6	EMPLOYEE HEALTH/LIFE INS	\$666	\$5,500	\$5,500	\$5,500
		PERSONNEL	\$43,857	\$47,025	\$47,025	\$46,525
522	2	OFFICE SUPPLIES	\$0	\$325	\$325	\$500
522	96	SCHOOL SUPPLIES	\$0	\$600	\$600	\$600
		COMMODITIES	\$0	\$925	\$925	\$1,100
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$200	\$200	\$200
533	87	INDIRECT COSTS / OVERHEAD	\$13,700	\$12,000	\$12,000	\$12,225
533	95	CONFERENCES & TRAINING	\$0	\$400	\$400	\$500
		SERVICES	\$13,700	\$12,600	\$12,600	\$12,925
EXPENDITURE TOTALS			\$57,557	\$60,550	\$60,550	\$60,550