

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 | | | 2019 | 2020 | 2020 | 2021 |
|-------------------|----|---------------------------------------|------------------|------------------|------------------|------------------|
| | | | Actual | Original | Projected | Budget |
| 331 | 29 | HUD-COMM DEV BLOCK GRANT | \$5,744 | \$6,000 | \$6,000 | \$6,000 |
| 336 | 1 | CHAMPAIGN CITY | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| 336 | 2 | URBANA CITY | \$4,000 | \$2,000 | \$2,500 | \$2,500 |
| 336 | 9 | CHAMPAIGN COUNTY | \$121,250 | \$121,250 | \$121,250 | \$106,925 |
| 336 | 13 | CHAMP COUNTY MENT HLTH BD | \$38,178 | \$38,175 | \$38,175 | \$38,175 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$184,172 | \$182,425 | \$182,925 | \$168,600 |
| 385 | 11 | FROM CSBG DEPT | \$36,720 | \$5,750 | \$20,000 | \$10,000 |
| | | INTERFUND REVENUE | \$36,720 | \$5,750 | \$20,000 | \$10,000 |
| | | REVENUE TOTALS | \$220,892 | \$188,175 | \$202,925 | \$178,600 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$89,905 | \$90,750 | \$95,000 | \$80,000 |
| 511 | 5 | TEMP. SALARIES & WAGES | \$798 | \$8,500 | \$8,000 | \$3,000 |
| | | PERSONNEL | \$90,703 | \$99,250 | \$103,000 | \$83,000 |
| 522 | 1 | STATIONERY & PRINTING | \$511 | \$700 | \$500 | \$500 |
| 522 | 2 | OFFICE SUPPLIES | \$255 | \$2,500 | \$2,500 | \$2,500 |
| 522 | 4 | COPIER SUPPLIES | \$98 | \$300 | \$300 | \$300 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$220 | \$350 | \$350 | \$350 |
| 522 | 14 | CUSTODIAL SUPPLIES | \$44 | \$2,250 | \$2,250 | \$2,500 |
| 522 | 15 | GASOLINE & OIL | \$77 | \$200 | \$200 | \$250 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$0 | \$2,500 | \$2,500 | \$2,500 |
| 522 | 93 | OPERATIONAL SUPPLIES | \$454 | \$600 | \$500 | \$500 |
| | | COMMODITIES | \$1,659 | \$9,400 | \$9,100 | \$9,400 |
| 533 | 7 | PROFESSIONAL SERVICES | \$0 | \$1,000 | \$500 | \$500 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$346 | \$500 | \$350 | \$350 |
| 533 | 28 | UTILITIES | \$0 | \$1,000 | \$0 | \$0 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$2,302 | \$5,000 | \$2,500 | \$2,500 |
| 533 | 30 | GAS SERVICE | \$826 | \$1,500 | \$1,000 | \$1,000 |
| 533 | 31 | ELECTRIC SERVICE | \$1,883 | \$2,500 | \$2,500 | \$2,500 |
| 533 | 32 | WATER SERVICE | \$137 | \$500 | \$1,000 | \$1,000 |
| 533 | 33 | TELEPHONE SERVICE | \$2,811 | \$3,000 | \$3,000 | \$3,000 |
| 533 | 36 | WASTE DISPOSAL & RECYCLNG | \$268 | \$500 | \$500 | \$500 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$0 | \$250 | \$250 | \$250 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$0 | \$300 | \$300 | \$300 |
| 533 | 45 | NON-CNTY BLDG REPAIR-MNT | \$308 | \$500 | \$500 | \$500 |
| 533 | 50 | FACILITY/OFFICE RENTALS | \$12,800 | \$13,000 | \$15,000 | \$13,000 |
| 533 | 84 | BUSINESS MEALS/EXPENSES | \$73 | \$500 | \$300 | \$300 |
| 533 | 85 | PHOTOCOPY SERVICES | \$1,272 | \$1,300 | \$1,300 | \$1,300 |

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|-----|----|---------------------------|------------------|------------------|------------------|------------------|
| 533 | 95 | CONFERENCES & TRAINING | \$250 | \$1,800 | \$2,000 | \$500 |
| 534 | 44 | STIPEND | \$0 | \$0 | \$400 | \$0 |
| 534 | 59 | JANITORIAL SERVICES | \$2,280 | \$2,500 | \$3,000 | \$0 |
| | | SERVICES | \$25,556 | \$35,650 | \$34,400 | \$27,500 |
| | | EXPENDITURE TOTALS | \$117,918 | \$144,300 | \$146,500 | \$119,900 |