

Mental Health Counseling I - Even Years

MENTAL HEALTH COUNSELING I EVEN YEARS– 104-676

Local funding to provide mental health counseling, education, and training to Head Start families.

FINANCIAL

| Fund 104 Dept 676 | | | 2019 | 2020 | 2020 | 2021 |
|---------------------------|----|---------------------------------------|-----------------|-----------------|------------------|-----------------|
| | | | Actual | Original | Projected | Budget |
| 336 | 13 | CHAMP COUNTY MENT HLTH BD | \$43,800 | \$45,250 | \$45,250 | \$45,000 |
| 336 | 23 | CHAMP COUNTY DEV DISAB BD | \$12,198 | \$14,275 | \$14,275 | \$15,550 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$55,998 | \$59,525 | \$59,525 | \$60,550 |
| REVENUE TOTALS | | | \$55,998 | \$59,525 | \$59,525 | \$60,550 |
| | | | | | | |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$33,634 | \$34,000 | \$34,000 | \$35,025 |
| 513 | 1 | SOCIAL SECURITY-EMPLOYER | \$2,542 | \$2,800 | \$2,800 | \$2,800 |
| 513 | 2 | IMRF - EMPLOYER COST | \$2,010 | \$2,600 | \$2,600 | \$2,600 |
| 513 | 4 | WORKERS' COMPENSATION INS | \$580 | \$750 | \$750 | \$750 |
| 513 | 5 | UNEMPLOYMENT INSURANCE | \$0 | \$350 | \$350 | \$350 |
| 513 | 6 | EMPLOYEE HEALTH/LIFE INS | \$385 | \$5,500 | \$5,500 | \$5,500 |
| | | PERSONNEL | \$39,151 | \$46,000 | \$46,000 | \$47,025 |
| | | | | | | |
| 522 | 2 | OFFICE SUPPLIES | \$159 | \$325 | \$325 | \$325 |
| 522 | 96 | SCHOOL SUPPLIES | \$380 | \$600 | \$600 | \$600 |
| | | COMMODITIES | \$539 | \$925 | \$925 | \$925 |
| | | | | | | |
| 533 | 6 | MEDICAL/DENTAL/MENTL HLTH | \$978 | \$0 | \$0 | \$0 |
| 533 | 12 | JOB-REQUIRED TRAVEL EXP | \$365 | \$200 | \$200 | \$200 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$15 | \$0 | \$0 | \$0 |
| 533 | 87 | INDIRECT COSTS / OVERHEAD | \$12,865 | \$12,000 | \$12,000 | \$12,000 |
| 533 | 95 | CONFERENCES & TRAINING | \$535 | \$400 | \$400 | \$400 |
| | | SERVICES | \$14,758 | \$12,600 | \$12,600 | \$12,600 |
| EXPENDITURE TOTALS | | | \$54,448 | \$59,525 | \$59,525 | \$60,550 |