

RPC Youth Assessment Center Even Years

RPC – YOUTH ASSESSMENT CENTER EVEN YEARS – 075-656

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 656			2020	2021	2021	2022
			Actual	Original	Projected	Budget
331	29	HUD-COMM DEV BLOCK GRANT	\$0	\$5,000	\$0	\$0
336	1	CHAMPAIGN CITY	\$0	\$15,000	\$15,000	\$15,000
336	2	URBANA CITY	\$2,500	\$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	\$38,178	\$38,175	\$38,175	\$38,175
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$161,928	\$167,600	\$184,425	\$198,175
385	11	FROM CSBG DEPT	\$0	\$15,000	\$0	\$25,000
		INTERFUND REVENUE	\$0	\$15,000	\$0	\$25,000
		REVENUE TOTALS	\$161,928	\$182,600	\$184,425	\$223,175
511	3	REG. FULL-TIME EMPLOYEES	\$82,769	\$80,000	\$80,000	\$90,000
511	5	TEMP. SALARIES & WAGES	\$4,058	\$5,000	\$3,000	\$3,000
		PERSONNEL	\$86,827	\$85,000	\$83,000	\$93,000
522	1	STATIONERY & PRINTING	\$31	\$250	\$250	\$250
522	2	OFFICE SUPPLIES	\$0	\$1,250	\$1,250	\$1,300
522	4	COPIER SUPPLIES	\$0	\$250	\$250	\$300
522	6	POSTAGE, UPS, FED EXPRESS	\$7	\$350	\$350	\$400
522	14	CUSTODIAL SUPPLIES	\$0	\$2,500	\$2,500	\$2,500
522	15	GASOLINE & OIL	\$53	\$200	\$200	\$200
522	44	EQUIPMENT LESS THAN \$5000	\$0	\$2,500	\$2,500	\$1,000
522	93	OPERATIONAL SUPPLIES	\$0	\$1,000	\$1,000	\$1,000
		COMMODITIES	\$91	\$8,300	\$8,300	\$6,950
533	7	PROFESSIONAL SERVICES	\$0	\$1,000	\$1,000	\$1,000
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$500	\$500	\$200
533	28	UTILITIES	\$0	\$1,000	\$1,000	\$1,500
533	29	COMPUTER/INF TCH SERVICES	\$2,844	\$3,500	\$3,500	\$4,500
533	30	GAS SERVICE	\$899	\$1,800	\$1,800	\$1,800
533	31	ELECTRIC SERVICE	\$1,399	\$1,800	\$1,800	\$1,800
533	32	WATER SERVICE	\$160	\$500	\$500	\$500
533	33	TELEPHONE SERVICE	\$2,812	\$3,000	\$3,000	\$500
533	36	WASTE DISPOSAL & RECYCLNG	\$225	\$500	\$500	\$500
533	42	EQUIPMENT MAINTENANCE	\$0	\$500	\$500	\$500
533	45	NON-CNTY BLDG REPAIR-MNT	\$330	\$500	\$500	\$500
533	50	FACILITY/OFFICE RENTALS	\$3,054	\$10,000	\$11,000	\$15,000
533	70	LEGAL NOTICES,ADVERTISING	\$0	\$500	\$500	\$500

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533	84	BUSINESS MEALS/EXPENSES	\$59	\$350	\$350	\$500
533	85	PHOTOCOPY SERVICES	\$835	\$1,300	\$1,300	\$1,300
533	95	CONFERENCES & TRAINING	\$0	\$1,500	\$1,500	\$2,500
534	44	STIPEND	\$360	\$800	\$800	\$1,000
534	59	JANITORIAL SERVICES	\$2,280	\$3,000	\$2,500	\$3,000
		SERVICES	\$15,257	\$32,050	\$32,550	\$37,100
		EXPENDITURE TOTALS	\$102,175	\$125,350	\$123,850	\$137,050