

Mental Health Counseling II – Odd Years

MENTAL HEALTH COUNSELING II ODD YEARS – 104-845
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Local funding to support mental health counseling, education and training to Head Start families.

FINANCIAL

Fund 104	Dept 845	2020 Actual	2021 Original	2021 Projected	2022 Budget	
336	13	CHAMP COUNTY MENT HLTH BD	\$104,952	\$107,000	\$107,000	\$105,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$104,952	\$107,000	\$107,000	\$105,000
		REVENUE TOTALS	\$104,952	\$107,000	\$107,000	\$105,000
511	3	REG. FULL-TIME EMPLOYEES	\$50,991	\$47,270	\$44,500	\$42,500
511	4	REG. PART-TIME EMPLOYEES	\$16,577	\$15,500	\$21,000	\$21,000
513	1	SOCIAL SECURITY-EMPLOYER	\$5,023	\$5,000	\$4,500	\$4,500
513	2	IMRF - EMPLOYER COST	\$4,790	\$4,500	\$4,000	\$3,500
513	4	WORKERS' COMPENSATION INS	\$792	\$1,500	\$800	\$800
513	5	UNEMPLOYMENT INSURANCE	\$0	\$750	\$650	\$750
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$9,294	\$7,500	\$8,000	\$8,000
			\$87,467	\$82,020	\$83,450	\$81,050
522	2	OFFICE SUPPLIES	\$0	\$380	\$380	\$150
		COMMODITIES	\$0	\$380	\$380	\$150
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$0	\$50
533	29	COMPUTER/INF TCH SERVICES	\$237	\$0	\$0	\$0
533	87	INDIRECT COSTS / OVERHEAD	\$25,008	\$24,000	\$22,670	\$23,500
533	95	CONFERENCES & TRAINING SERVICES	\$0	\$500	\$500	\$250
			\$25,245	\$24,600	\$23,170	\$23,800
		EXPENDITURE TOTALS	\$112,712	\$107,000	\$107,000	\$105,000