



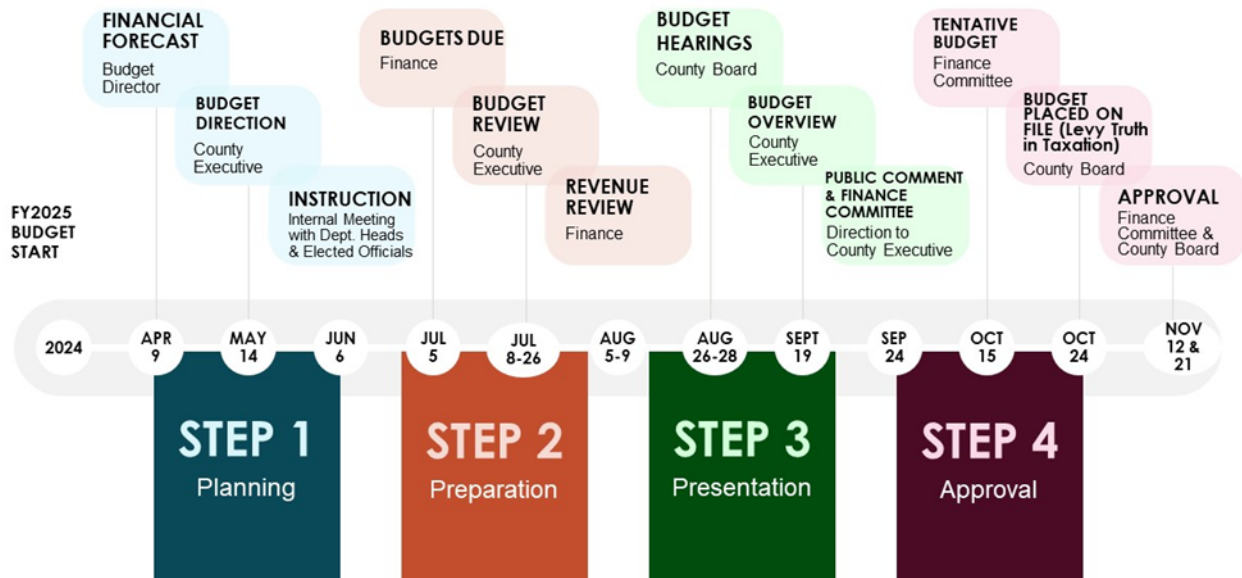
Budget Instructions Champaign County, Illinois

FY2025



FY2025 BUDGET PROCESS

Champaign County



IMPORTANT DATES

PADS and Munis Budget Training on Teams

June 10 from 10-11 am

The session will be recorded if you cannot attend.

PADS is the County’s budget publication platform.

We will start with PADS training and finish with a refresher on Central Budget Entry.

Budgets Due

July 5

Internal Budget Meetings with County Executive

July 8-26

Meetings may be self-scheduled for 30-minute sessions using the Outlook Budget Calendar

Legislative Budget Hearings

August 26-28

Breaks will be implemented as necessary

Monday, August 26
6:00 p.m.

Tuesday, August 27
6:00 p.m.

Wednesday, August 28
6:00 p.m.

Special Revenue Funds

General/1080 Funds

General/1080 Funds

Children's Advocacy Center
 GIS Consortium
 GIS Fund
 Board of Health
 Highway Funds
 Animal Control Fund
 Mental Health Board
 Developmental Disabilities Board

 Regional Planning Commission
 Early Childhood Fund
 Workforce Development Fund
 Economic Development Fund
 USDA Economic Development Fund
 Indoor Climate Resources Agency

 Courts Construction
 Courthouse Museum
 Public Safety Sales Tax Fund
 Capital Asset Replacement Fund
 IMRF
 Social Security
 Tort Immunity
 Self-Funded Insurance
 Nursing Home

Coroner
 Sheriff
 Correctional Center
 Emergency Management Agency
 Circuit Clerk
 Circuit Court
 Juvenile Detention Center
 Court Services
 Public Defender
 State's Attorney
 Opioid Settlement

Regional Office of Education
 Extension Education
 Veterans Assistance Commission
 Planning & Zoning
 Solid Waste Management
 Board of Review
 Supervisor of Assessments
 Auditor
 Treasurer
 County Clerk/Recorder
 Information Technology
 Physical Plant
 Administrative Services
 County Board
 County Plaza Debt Service
 General County
 American Rescue Plan Act (ARPA)

FY2025 Budget Checklist

R Drive:

- Review and confirm personnel spreadsheet - Deadline June 30
- If applicable – FY25 New Budget Request Form (non-personnel) [use for General Fund or ARPA]
- If applicable – FY25 New Position Request Form [use for General Fund only]
- If applicable – CARF Spreadsheet updates/corrections
- If applicable – Update Legislative Budget Hearing Slide(s)

PADS:

- Enter budget narratives and performance measures

Munis: Central Budget Entry

- Enter the FY2024 Projected Budget and FY2025 Requested Budget according to instructions. Administrative Services enters personnel appropriations based on negotiated labor contracts and the non-bargaining salary increase approved by the County Board.

Budget Contacts

New this year!
All e-mail correspondence regarding the budget should be sent to
budget@champaigncountyil.gov

Munis New Budget Line	Munis Help Desk
Munis 'Central Budget Entry' Help	Munis Help Desk
Central Budget Entry Munis Access	IT Helpdesk
R Drive Access	IT Helpdesk

*When emailing the Munis Help Desk or IT Helpdesk for budget-related items, please also include budget@champaigncountyil.gov

Budget Resources

<https://www.co.champaign.il.us/Internal/Formsandtoolkits.php>
under Accounting and Finance

Personnel Spreadsheet

Instructions:									
1. Please confirm the <i>Schedule of Positions</i> currently approved by the County Board and the current staffing, ranges, and wages of those positions.									
2. If any information is incorrect, please specify the corrections in the space designated below.									
3. Electronically sign, date, and save.									
4. Please email budget@champaigncountyil.gov when you're done.									
CORRECTIONS:									
APPROVED:									
DATE:									
DEPARTMENT #	EMPLOYEE NAME	COUNTY HIRE DATE	UNIT	GRADE/RANGE	JOB TITLE	JOB DATE	FY24 ANNUAL HOURS	FY24 HOURLY BUDGET ED RATE	FY24 BUDGETED ANNUAL SALARY
Department Name									
1080-00-0251a-01-025-000-000-0000-500102	Employee 1	MM/DD/YEAR	NB-A	L	XXXXXXXXXXXXXXXXXXXXX	MM/DD/YEAR	1965	\$ 31.50	\$61,897.50
1080-00-0251a-01-025-000-000-0000-500103	Employee 2	MM/DD/YEAR	NB	I	XXXXXXXXXXXXXXXXXXXXX	MM/DD/YEAR	1965	\$ 26.00	\$51,090.00
1080-00-0251a-01-025-000-000-0000-500103	Employee 3	MM/DD/YEAR	NB	I	XXXXXXXXXXXXXXXXXXXXX	MM/DD/YEAR	1965	\$ 22.88	\$44,959.20
1080-00-0251a-01-025-000-000-0000-500103	Employee 4	MM/DD/YEAR	AF-G	F	XXXXXXXXXXXXXXXXXXXXX	MM/DD/YEAR	1965	\$ 20.69	\$40,647.20
1080-00-0251a-01-025-000-000-0000-500103	Employee 5	MM/DD/YEAR	AF-G	D	XXXXXXXXXXXXXXXXXXXXX	MM/DD/YEAR	1965	\$ 19.40	\$38,113.14
1080-00-0251a-01-025-000-000-0000-500103	Employee 6	MM/DD/YEAR	AF-G	D	XXXXXXXXXXXXXXXXXXXXX	MM/DD/YEAR	1965	\$ 19.28	\$37,888.34
1080-00-0251a-01-025-000-000-0000-500103	Employee 7	MM/DD/YEAR	AF-G	D	XXXXXXXXXXXXXXXXXXXXX	MM/DD/YEAR	1965	\$ 18.83	\$37,009.60

The FY25 Personnel Staffing spreadsheet presently includes current (**FY24, January 1, 2024-December 31, 2024**) regular employee names and wages.

1. Review the portion highlighted in the red box in the screenshot above for accuracy based on **current** staffing. If you anticipate staffing changes before the end of the year that you have not communicated to Michelle, please note them in the CORRECTIONS field.
2. If the spreadsheet contains inaccurate information about your current staffing, make a note in the CORRECTIONS section. The rest of the spreadsheet is locked.
3. Once you have identified corrections or have signed off in the APPROVED and DATE boxes on the spreadsheet for the current staffing figures, send an email to budget@champaigncountyil.gov stating the spreadsheet has been completed. Spreadsheets are due by June 30.
4. Salaries for Elected Officials are effective December 1 – November 30.
5. **PLEASE NOTE:** Wages will be budgeted flat until notified otherwise. At the time these instructions are being prepared, the AFSCME contract for FY25 has not been finalized, nor has a non-bargaining increase been discussed. Once the board approves any increases, Administrative Services will update all personnel spreadsheets and budgets accordingly. *FOP contract wage increases for FY25 have been finalized and have been included in the spreadsheets.*

Capital Asset Replacement Fund (CARF) only if applicable

The deadline to request replacement in 2024 is July 1

What is CARF?

CARF is part of the County’s multi-year plan for vehicles, computers, technology, furnishings, and office equipment. Typically, items with a value greater than \$5,000 and a useful life of more than 5 years are considered fixed assets and should be included in CARF. CARF is updated for the General Corporate Fund departments during the annual budget process. Expenditures are amortized, and reserves for replacement are estimated. If the County is unable to appropriate full funding for future reserves, this will be documented in the Capital Asset Replacement budget. A five-year forecast for capital asset management and replacement is developed and updated annually.

What is the purpose of CARF?

The County strives to maintain all assets at a level adequate to protect the County’s capital interest and minimize future maintenance and replacement costs. CARF helps to spread out the cost of replacement, so it is essential that all appropriate items be recorded in CARF. **Please carefully review your CARF spreadsheet and identify items that may need to be removed or added.**

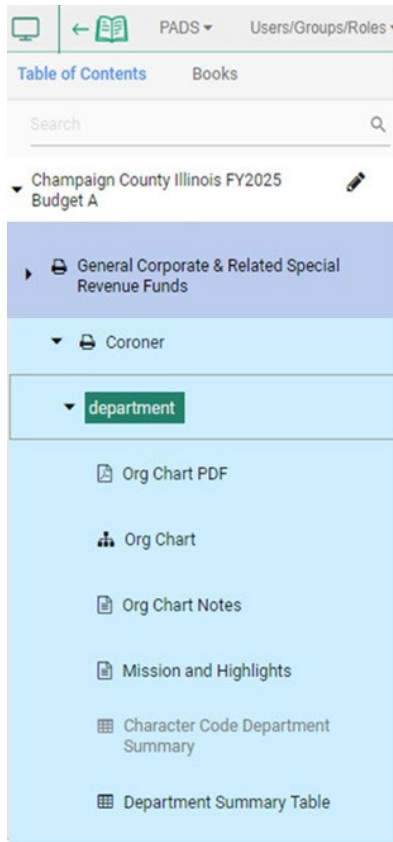
If you have not yet contacted Travis about ordering budgeted CARF items by July 1, your items will be deferred for replacement in FY2025.

1. Review each item on your spreadsheet, including replacement year, number of units, and cost per unit.
2. Pay specific attention to items scheduled for replacement in fiscal years 2025-2030.
 In the far-right column:
 - Mark “OK” if the number of units, replacement year, and cost are correct, and you plan to replace the items in the year indicated or
 - Note corrections if you no longer have an item, plan to replace it in a later year, or the number of units or replacement cost is inaccurate.
 - If you have detailed information for your items, such as brand, model number, etc., please update the information on your spreadsheet.

Dept (XX)	Purchase	Replace	# Units	Cost/ Unit	FY2024 Expenditure Budget	FY2024 Actual	Corrections or Notes
Parcel Builder Sidwell		Annual		4,000.00	4,000.00	3,892.72	
PCs	2019	2024	4	1,500.00	4,768.00	4,720.00	
Laptop	2024	2029	1	1,25.00	1,251.00	1,251.00	
PC Tablet	2015	2024	1	1,850.00	1,850.00		
PCs	2021	2026	3	1,300.00			
2-Montior PCs	2023	2028	3	1,650.00			

PADS

If you need but do not have access to PADS,
email Sheila Jackman at budget@champaigncountyil.gov



Note: Some sections may not apply to your fund/department. Leave those sections blank, and they will not print as part of your budget document.

Org Chart - Administration updates the org charts based on approved staffing. **Please review and contact Michelle for org chart corrections.** If you are requesting a change to your Org chart (i.e., additional position(s) or reorganization), you must make that request using the FY25 New Position Request Form.

REVIEW AND UPDATE:

• **Mission Statement and Budget Highlights**

Explain notable changes to FY2024 and FY2025 revenues and expenditures. Provide an overview of operational highlights for your department, focusing on changes impacted by either budget or other outside forces (e.g., statutory mandates, demographic changes).

- **Alignment to Strategic Plan** – No changes have been made to the plan since the FY2024 Budget. <http://www.co.champaign.il.us/CountyBoard/CountyBoard.php>. Please do not change the wording of the County Board Goals, only the narratives of how you will achieve the goals.
- **Objectives** - Review and update if necessary.
- **Performance Measures** - Update the information based on FY2023 Actual, FY2024 Projected and FY2025 Budgeted.
 - Performance measures should provide a meaningful way to assess departments' workload effectiveness and efficiency. The measures should be related to each unit's mission, goals, and objectives.
- **Fund Balances** - Fund Balances will be updated by Administrative Services. If you are aware of a fund balance change of +/-10% or more in any of the fiscal years, please provide an explanation of that change in the Fund Balance narrative section.

Budget Instructions

Always use Chrome for Munis!

1. Budgets are entered in Central Budget Entry.
2. Budget in WHOLE DOLLARS.
3. Munis Central Budget Entry instructions are provided at the end of this document and posted on the website under Forms/Accounting and Finance/Budget Instructions.

Revenue

- Enter projected revenues for FY2024 and FY2025 based on expectations. Do not just copy the original budget.
- Preliminary property tax levy estimates are 3.5% over the FY2024 extension. This % will be updated in August. For reference, last year the tax levy had a 6.3% increase, mainly due to higher CPI.
- Please review the County's Financial Policies <https://www.co.champaign.il.us/Policies/financialpolicies.pdf> and the 2024-2029 Financial Forecast <https://www.champaigncountyil.gov/CountyBoard/FinancialForecast.php> for more information.

Expenditures

- Salary Administration will enter salary expenditures based on the information on your Department Personnel Spreadsheet(s).
- Enter projected expenditures for FY2024 based on expectations. Do not just copy the original budget.
- Please review the County's Financial Policies <https://www.co.champaign.il.us/Policies/financialpolicies.pdf> and the 2024-2029 Financial Forecast <https://www.champaigncountyil.gov/CountyBoard/FinancialForecast.php> for more information.

Special Revenue Funds

- Your budget must be balanced (unless you are drawing on fund balance for capital costs or one-time expenses).

The County Board's Direction for General Fund departments:

At a Public Safety Sales Tax (PSST) Study Session in April, the Board indicated they would be asking the public to approve a quarter-cent increase to the PSST in November 2024. The timing of this potential revenue increase requires two budgets to be prepared.

- Budget A—This is the budget that will undergo the entire approval process. Commodities, services, and equipment appropriation will be held flat against the FY2024 Original Budget. Increases based on contractual costs must be demonstrated with documentation before being increased for the FY25 budget. If the proposition does not pass, this budget will ensure the least impact on the General Fund and overall County Budget for FY25.
- Budget B – The increased spending requests that are reasonable and necessary, outside of the documented increases to contractual costs that are already included in Budget A, will be compiled in this budget. If the proposition does pass, a budget amendment will be completed by the County Executive's Office in early 2025 to add the additional appropriations.
- All increase requests should be documented on a FY25 New Budget Request Form and/or FY25 New Position Request Form. Use a separate form for each item. Do not build the requests into your budget.
- One-time appropriation allowed in FY2024 will be removed from the FY2025 budget.

The budget process has many moving parts, and with the unknown of the PSST referendum, it is even more complex than prior years. We believe that with thorough documentation and communication, we can develop budgets that are fiscally responsible and meet the needs of each department. This is a new way of navigating the budget process. Please do not hesitate to ask for clarification or speak up about concerns.

FY25 New Budget (non-personnel) Request Form [use for General Fund or ARPA]

NEW BUDGET REQUEST (non-personnel)/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2025
(use a separate form for each budget)

Fund	<input type="text"/>	Department	<input type="text"/>
Submitted by	<input type="text"/>		

Indicate the nature, frequency, and priority of your request. All 3 drop-downs need to be

Choose 1 - New/Existing	<input type="text"/>	Choose 1 - FY25/Recurring	<input type="text"/>	Priority/Rank	<input type="text"/>
-------------------------	----------------------	---------------------------	----------------------	---------------	----------------------

Describe your request, including the rationale for the request.

What alternatives or strategies have been considered?

If funding is not available in the current budget year, provide your input on deferring the request to the next budget year. What impact would deferring have on your operations? Identify the risks of deferring, if any.

Cost

<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>

Total

0

Recurring Cost – If there are ongoing annual costs enter the estimated total

FY25 New Position Request Form [use for General Fund only] pg 1

**NEW POSITION REQUEST/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2025**

(use a separate form for each budget)

Fund	<input type="text"/>	Department	<input type="text"/>
Submitted by	<input type="text"/>		
Position Title	<input type="text"/>	Position Grade	<input type="text"/>
Position Status	Choose 1 <input type="button" value="v"/>	FT/PT/Temp	Choose 1 <input type="button" value="v"/>

Estimated Cost (annual)

Wages	<input type="text"/>
FICA/SS (7.65%)	<input type="text"/>
IMRF (2.52%)	<input type="text"/>
IMRF SLEP (16.84%)	<input type="text"/>
Workers Compensation (table on p 2)	<input type="text"/>
Health Insurance (+ Admin Fee) FY25 est.	13,000
Life Insurance	31
EAP	24
Unemployment Insurance	317
Total	13,372

Justification for the Position

Department objectives addressed by addition of this Position

FY25 New Position Request Form [use for General Fund only] pg 2

**NEW POSITION REQUEST/JUSTIFICATION
CHAMPAIGN COUNTY BUDGET FY2025**

What alternatives or strategies have been considered (explain how the addition of this position is necessary or preferred over other strategies such as department reorganization or restructure)?

Financial or collaborative resources available to support the Position (for example: new revenue streams, grant funding, reduction of spending in other lines, inter-departmental collaboration opportunities)

If funding is not available for the position in the current budget year, provide your input on deferring the request to the next budget year. How will your department perform the responsibilities and duties in the interim? Identify the risks of deferring, if any.

WORKERS COMP	<u>Rate</u>	<u>Code</u>	<u>Description</u>	<u>Rate</u>	<u>Code</u>	<u>Description</u>
	7.05	5403	Carpentry-Commercial	0.42	8810.1	Clerical/Professional/Office
(CY premiums)	9.19	5437	Carpentry-Cabinet/Interior	0.42	8810.2	Election Workers
Billed monthly	8.7	5506	Highway Maintenance	0.42	8810.3	Board Members
	1.55	5606	Contractor-Supervisor	0.11	8820	Attorney Depts- All EE & Clerical
	18.36	5645	Carpentry-Resident. Const.	3.61	8831	Animal Control
As of 1/1/24:	0.67	7610	Radio or TV Broadcasting	0.55	8832	Coroner Dept.
per \$100/payroll	6.72	7720.1	Probation/Juv Detention	1.5	8868	Teachers/College/Professional
	6.72	7720.2	Deputies/Corr Offcrrs/Ct Sec	1.5	8869	Child Day Care - Professionals
	6.72	7720.3	Civil Defense/EMA	14.06	9015	Maintenance
	1.28	8017	Store Retail	1.23	9082	Restaurant NOC
	4.69	8380	Auto Repair	6.64	9102	Parks
	0.56	8601	Architect/Engineer	2.19	9410	Highway Engineers

Worker's Comp Cost = (Salary/100)*Rate

CHAMPAIGN COUNTY FRINGE BENEFIT COSTS

	FY2024		FY2025	
	EMPLOYER	EMPLOYEE	EMPLOYER	EMPLOYEE
FICA	7.65%	7.65%	7.65%	7.65%
IMRF	<u>2.64%</u>	<u>4.50%</u>	<u>2.71%</u>	<u>4.50%</u>
Billed monthly Regular Rate	10.29%	12.15%	10.36%	12.15%
FICA WAGE BASE	OASDI (6.2%) HI (1.45%)	\$168,600 No limit	OASDI (6.2%) HI (1.45%)	\$168,600 No limit
FICA SLEP	7.65%	7.65%	7.65%	7.65%
IMRF SLEP	<u>21.37%</u>	<u>7.50%</u>	<u>21.37%</u>	<u>7.50%</u>
Deputies only Rate	29.02%	15.15%	29.02%	15.15%
UNEMPLOYMENT	Effective 1/1/24		1/1/2025	
Billed Quarterly	2.33% of first \$13,590 paid/employee (\$317/employee maximum)		2.33% of first \$13,590 paid/employee (\$317/employee maximum)	
HEALTH INS	Policy 1/1/24 - 12/31/24 <i>PPO Plan - 4-tier structure</i>		Policy 1/1/25 - 12/31/25 <i>PPO Plan - 4-tier structure</i>	
Billed monthly	Total Single Premium - \$1,223/mo BlueCross BlueShield		PROJECTED Total Single Premium - \$1,223/mo BlueCross BlueShield	
Administrative Fee	\$11.73 mo/EE enrolled		\$11.73 month/EE enrolled	
Billed with Insurance				
EAP	Effective 1/1/24 - 12/31/24		PROJECTED 1/1/25 - 12/31/25	
Billed monthly	\$1.92/month/employee (\$23/yr)		\$1.92/month/employee (\$23/yr)	
LIFE INS	Effective 1/1/24-12/31/24		1/1/25 - 12/31/25	
Billed monthly	\$2.60/month/employee (\$31.20/yr) (incl \$20,000 AD&D coverage)		\$2.60/month/employee (\$31.20/yr) (incl \$20,000 AD&D coverage)	

WORKERS COMP	<u>Rate</u>	<u>Code</u>	<u>Description</u>	<u>Rate</u>	<u>Code</u>	<u>Description</u>
	7.05	5403	Carpentry-Commercial	0.42	8810.1	Clerical/Professional/Office
(CY premiums)	9.19	5437	Carpentry-Cabinet/Interior	0.42	8810.2	Election Workers
Billed monthly	8.7	5506	Highway Maintenance	0.42	8810.3	Board Members
	1.55	5606	Contractor-Supervisor	0.11	8820	Attorney Depts- All EE & Clerical
	18.36	5645	Carpentry-Resident. Const.	3.61	8831	Animal Control
As of 1/1/24:	0.67	7610	Radio or TV Broadcasting	0.55	8832	Coroner Dept.
per \$100/payroll	6.72	7720.1	Probation/Juv Detention	1.5	8868	Teachers/College/Professional
	6.72	7720.2	Deputies/Corr Offcrs/Ct Sec	1.5	8869	Child Day Care - Professionals
	6.72	7720.3	Civil Defense/EMA	14.06	9015	Maintenance
	1.28	8017	Store Retail	1.23	9082	Restaurant NOC
	4.69	8380	Auto Repair	6.64	9102	Parks
	0.56	8601	Architect/Engineer	2.19	9410	Highway Engineers

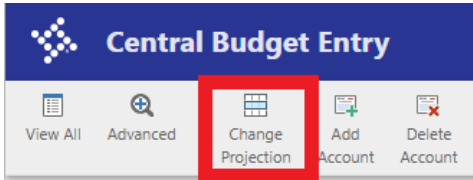
Munis Central Budget Entry and Budget Reports

For Munis Budget Help, email munis-help@co.champaign.il.us and budget@champaigncountyil.gov

Open Central Budget Entry

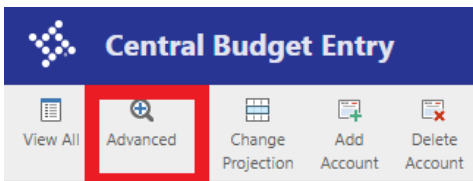
- 1.) Financials
- 2) Budget Processing
 - Central Budget Entry

Choose your Projection



Use this Projection for General Fund Budgets (NO increases) → 20251 – FY2025 General Fund - Flat
 Use this Projection for Special Revenue Fund Budgets → 20252 – FY2025 Special Revenue Funds

Use Advanced to narrow down the Fund/Department



Note for Special Revenue Funds:
 You can tell if your budget is balanced by leaving Account Type blank. Revenues (-) and Expenditures will calculate against each other.

Projection Accounts

Define the working findset by entering projection related information in the fields that apply.

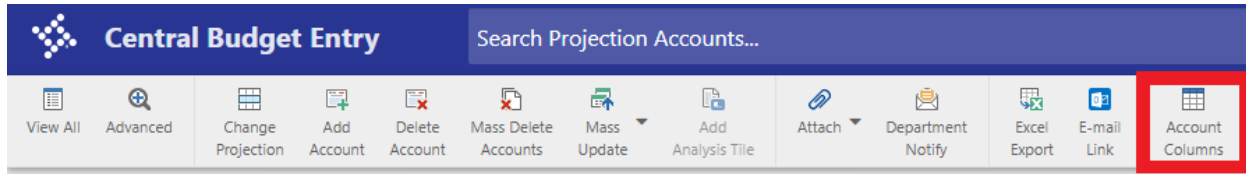
Org <input type="text"/>	Fund <input type="text"/>	PL Project <input type="text"/>
Object <input type="text"/>	CAFR Func <input type="text"/>	Phase <input type="text"/>
GL Project <input type="text"/>	Comptroller <input type="text"/>	Task <input type="text"/>
Character Code <input type="text"/>	Cty Function <input type="text"/>	Sub-Task <input type="text"/>
Rollup Code <input type="text"/>	Department <input type="text"/>	Source <input type="text"/>
Account Type <input type="text"/>	Division <input type="text"/>	Detail <input type="text"/>
Account Status <input type="text"/>	Future Use <input type="text"/>	Type <input type="text"/>
	Interfund <input type="text"/>	

Ok Reset Close

Revenues and Expenses can also be separated using Account Type

Select Account Columns (once you set this, it will default to your chosen setting)

Central Budget Entry only includes 2 years of historical data.
 For 2017-2020, the Historical TB Activity w Object Code is available under
 Forms/Accounting and Finance
<https://www.co.champaign.il.us/Internal/Formsandtoolkits.php>



Select:

- ✓ Account Type
- ✓ Account Description
- ✓ 2025 Department Budget
- ✓ 2024 Projected Actuals
- ✓ 2024 Revised Budget
- ✓ 2024 Actual
- ✓ 2023 Actuals
- ✓ 2022 Actuals

Rearrange Columns by clicking on the Header and Dragging (your settings will be saved)

2025 Department	2024 Projected	2024 Revised	2024 Actuals	2023 Actuals	2022 Actuals
-----------------	----------------	--------------	--------------	--------------	--------------

Budgeting *BUDGET IN WHOLE DOLLARS*****

1. Enter 2024 Projected (based on current knowledge of revenue and expenditure).
 - Revenues will default to (-).

2. Enter 2025 Budget
 - For General Fund
 - Budget is prepopulated based on the Original FY2024 Budget.
 - Follow Budget Instructions given at the 6/6 Department Head meeting.
 - Requests for increases must be submitted on the Forms provided.

3. Save Changes (bottom right-hand corner).

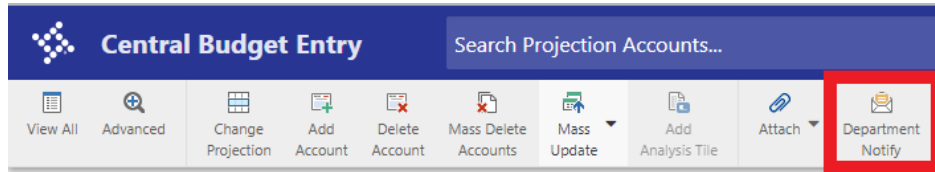
TIPS:

1. An Excel Export tile is in the banner if you want to export data to a spreadsheet.
2. Clicking on an account string 'Description' takes you to Account Central, where you can review account details.

Double-check your budgets!

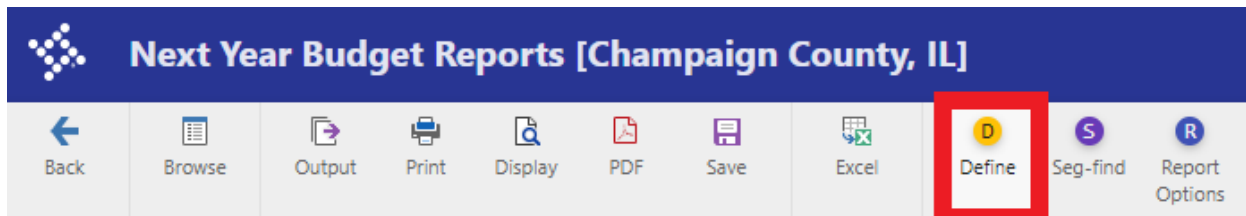
- ✓ Make sure you have entered Revenue and Expenditure for ALL Budgets for both FY2024 Projected and FY2025 Budget.
- ✓ For Special Revenue Funds FY2025 Budgets must be balanced. (The total in the black banner will be \$0.00 or a negative number if your budget is balanced unless you are drawing on fund balance for capital costs).
- ✓ For General Fund Budgets, you must follow the Budget Guidelines given on 6/6.

When ALL budgets are done, use Department Notify (Select your department and click OK)

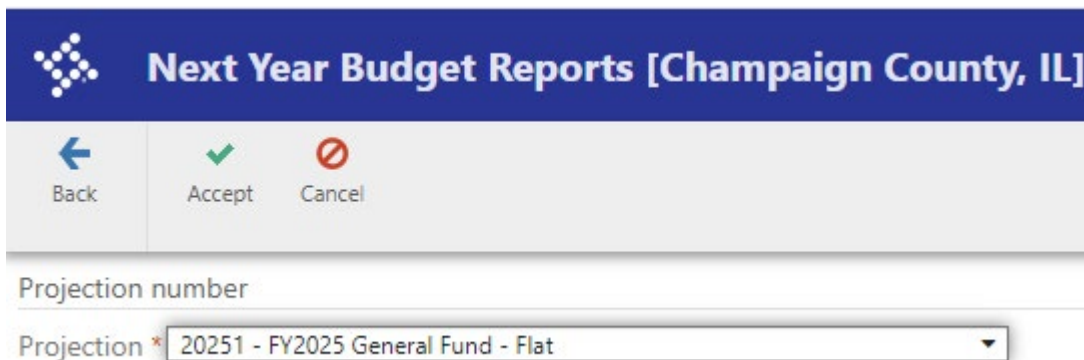


Budget Reports

- 1.) Financials
- 2) Budget Processing
- 3.) Next Year Budget Reports

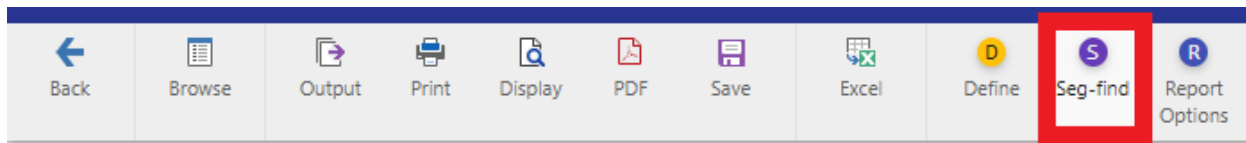


Choose Projection and Accept (twice)



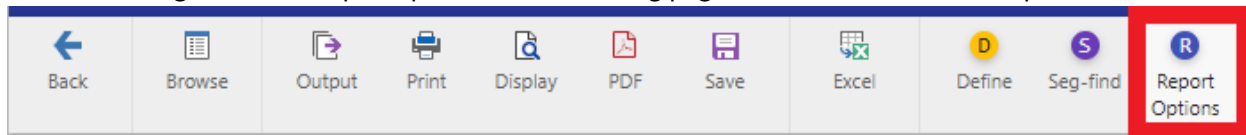
Choose Segment Find and Accept

- You can narrow your report by Fund/Department/Revenue/Expense/Account Status



Choose Report Options

- You can customize your report
- Use tiles to export to Excel, print, or generate a pdf
- Settings for the sample report on the following page are included after the report



ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
VETERANS ASSISTNC COMMSN		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Department	CHANGE
Champaign County, IL								
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS								
PROJECTION: 20251 FY2025 General Fund - Flat FOR PERIOD 99								
K	MISC REVENUE							
10000107	400901 GIFTS AND	5,500.00	.00	.00	200.00	.00	.00	.0%
	TOTAL MISC REVENUE	5,500.00	.00	.00	200.00	.00	.00	.0%
O	PERSONNEL							
10000147	500103 REGULAR FU	55,088.54	86,991.00	86,991.00	25,347.05	86,991.00	86,991.00	.0%
10000147	500301 SSEMPLOYR	.00	6,655.00	6,655.00	1,688.56	6,655.00	6,655.00	.0%
10000147	500302 IMPREMPR	.00	2,358.00	2,358.00	548.68	2,358.00	2,358.00	.0%
10000147	500304 WCINS	.00	383.00	383.00	.00	383.00	383.00	.0%
10000147	500305 UNEMPINS	.00	552.00	552.00	.00	552.00	552.00	.0%
10000147	500306 EE HEALTH	.00	12,866.00	12,866.00	.00	12,866.00	12,866.00	.0%
10000147	500314 EE LIFE IN	.00	62.00	62.00	.00	62.00	62.00	.0%
	TOTAL PERSONNEL	55,088.54	109,867.00	109,867.00	27,584.29	109,867.00	109,867.00	.0%
Q	COMMODITIES							
10000147	501001 STAT&PRNT	79.99	.00	60.00	59.99	.00	.00	.0%
10000147	501002 OFFFICSUPP	.00	.00	341.00	35.64	.00	.00	.0%
10000147	501012 UNIFRM/CLO	196.00	.00	.00	.00	.00	.00	.0%
10000147	501017 EQUIPLESS5	1,641.36	.00	.00	.00	.00	.00	.0%
10000147	501019 OPERSUPP	.00	.00	429.47	428.79	.00	.00	.0%
	TOTAL COMMODITIES	1,917.35	.00	830.47	524.42	.00	.00	-100.0%
S	SERVICES							
10000147	502003 TRAVEL	1,061.72	500.00	500.00	.00	500.00	500.00	.0%
10000147	502004 CONF&TRAIN	650.00	800.00	800.00	400.00	800.00	800.00	.0%
10000147	502021 DUESLICMBR	250.00	350.00	350.00	250.00	350.00	350.00	.0%
10000147	502039 CLIENT RHS	40,552.00	60,000.00	59,000.00	25,195.00	59,000.00	60,000.00	1.7%
10000147	502047 SOFLICSAAS	898.00	449.00	449.00	.00	449.00	449.00	.0%
10000147	502048 PHONEINTRN	26.15	1,000.00	1,000.00	105.10	1,000.00	1,000.00	.0%
10000147	502049 CLIENT UMS	41,690.00	60,000.00	59,169.53	10,844.74	60,000.00	60,000.00	1.4%
10000147	502051 CLIENT OTH	.00	.00	1,000.00	856.75	.00	.00	.0%
	TOTAL SERVICES	85,127.87	123,099.00	122,268.53	37,651.59	122,099.00	123,099.00	.7%
	TOTAL VETERANS ASSISTNC COMM	147,633.76	232,966.00	232,966.00	65,960.30	231,966.00	232,966.00	.0%
	TOTAL REVENUE	5,500.00	.00	.00	200.00	.00	.00	.0%
	TOTAL EXPENSE	142,133.76	232,966.00	232,966.00	65,760.30	231,966.00	232,966.00	.0%
	GRAND TOTAL	147,633.76	232,966.00	232,966.00	65,960.30	231,966.00	232,966.00	.0%
** END OF REPORT - Generated by Sheila A. Jackman **								

Settings for previous report:

❖ **NY Budget Report Options**

← Back ✓ Accept ⊘ Cancel

Report

Type: 1 - NEXT YEAR/ CURRENT YEAR BUDGET ANALYSIS

Budget level: 1 - Department

Percent change calculation method: 1 - (LEVEL - CURR BUD) / CURR BUD

Print first or second year of budget requests: First Second

Sequences

Field #	Total	Page Break
1 5 - Department	✓	<input type="checkbox"/>
2 10 - Character	✓	<input type="checkbox"/>
3	<input type="checkbox"/>	<input type="checkbox"/>
4	<input type="checkbox"/>	<input type="checkbox"/>

Additional options

99 Period number *

Print revenue as credit

Include cfwd in rev bud

Include cfwd in actuals

Totals only

Include segment code

Include report grand totals by account type

Print full GL account

Double space

Suppress zero bdgt accts

Print as worksheet

P Print pct or comment

Print text

Amounts/totals exceed 999 million dollars

Print five budget levels

Multiyear view

Print report options