

Mental Health Counseling II – Even Years

<i>MENTAL HEALTH COUNSELING II EVEN YEARS – 104-844</i>
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Local funding to support mental health counseling, education and training to Head Start families.

<i>FINANCIAL</i>

	Fund 104	Dept 844	2020 Actual	2021 Original	2021 Projected	2022 Budget
336	13	CHAMP COUNTY MENT HLTH BD	\$107,334	\$107,000	\$107,000	\$105,000
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$107,334	\$107,000	\$107,000	\$105,000
		REVENUE TOTALS	\$107,334	\$107,000	\$107,000	\$105,000
511	3	REG. FULL-TIME EMPLOYEES	\$49,979	\$47,270	\$47,270	\$42,500
511	4	REG. PART-TIME EMPLOYEES	\$19,035	\$15,500	\$15,500	\$21,000
513	1	SOCIAL SECURITY-EMPLOYER	\$5,113	\$5,000	\$5,000	\$4,500
513	2	IMRF - EMPLOYER COST	\$4,886	\$4,500	\$4,500	\$3,500
513	4	WORKERS' COMPENSATION INS	\$807	\$1,500	\$1,500	\$800
513	5	UNEMPLOYMENT INSURANCE	\$726	\$750	\$750	\$750
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$5,296 \$85,842	\$7,500 \$82,020	\$7,500 \$82,020	\$8,000 \$81,050
522	2	OFFICE SUPPLIES	\$0	\$380	\$380	\$150
522	32	SUPL FOR DISABLED PERSNS COMMODITIES	\$19 \$19	\$0 \$380	\$0 \$380	\$0 \$150
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$100	\$100	\$50
533	87	INDIRECT COSTS / OVERHEAD	\$25,209	\$24,000	\$24,000	\$23,500
533	95	CONFERENCES & TRAINING SERVICES	\$1,585 \$26,794	\$500 \$24,600	\$500 \$24,600	\$250 \$23,800
		EXPENDITURE TOTALS	\$112,655	\$107,000	\$107,000	\$105,000