

Mental Health Counseling I – Odd Years

<i>MENTAL HEALTH COUNSELING I ODD YEARS – 104-685</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 685	2020 Actual	2021 Original	2021 Projected	2022 Budget	
336	13	CHAMP COUNTY MENT HLTH BD	\$49,806	\$45,000	\$45,000	\$45,000
336	23	CHAMP COUNTY DEV DISAB BD	\$10,728	\$15,550	\$15,550	\$15,550
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$60,534	\$60,550	\$60,550	\$60,550
REVENUE TOTALS			\$60,534	\$60,550	\$60,550	\$60,550
511	3	REG. FULL-TIME EMPLOYEES	\$37,878	\$35,025	\$34,525	\$35,025
513	1	SOCIAL SECURITY-EMPLOYER	\$2,868	\$2,800	\$2,800	\$2,800
513	2	IMRF - EMPLOYER COST	\$2,736	\$2,600	\$2,600	\$2,100
513	4	WORKERS' COMPENSATION INS	\$444	\$750	\$750	\$750
513	5	UNEMPLOYMENT INSURANCE	\$0	\$350	\$350	\$350
513	6	EMPLOYEE HEALTH/LIFE INS PERSONNEL	\$608	\$5,500	\$5,250	\$5,500
			\$44,534	\$47,025	\$46,275	\$46,525
522	2	OFFICE SUPPLIES	\$0	\$325	\$325	\$500
522	32	SUPPL FOR DISABLED PERSNS	\$0	\$600	\$600	\$0
522	96	SCHOOL SUPPLIES	\$0	\$0	\$750	\$600
		COMMODITIES	\$0	\$925	\$1,675	\$1,100
533	12	JOB-REQUIRED TRAVEL EXP	\$0	\$200	\$200	\$200
533	29	COMPUTER/INF TCH SERVICES	\$300	\$0	\$0	\$0
533	87	INDIRECT COSTS / OVERHEAD	\$14,064	\$12,000	\$12,000	\$12,225
533	95	CONFERENCES & TRAINING SERVICES	\$0	\$400	\$400	\$500
			\$14,364	\$12,600	\$12,600	\$12,925
EXPENDITURE TOTALS			\$58,898	\$60,550	\$60,550	\$60,550