

**Kankakee County Health Department
County Budget - FY2017 - DRAFT**

Description	Budget 11/30/2017
Property Tax Revenue	\$460,000.00
Rent Income	\$21,000.00
Local Health Protection Grant	\$223,151.00
PHEP Grant	\$76,979.00
PHEP Ebola Supplement Grant	\$0.00
WIC Program & Farmers Mkt Grant	\$404,400.00
Family Case Management Grant	\$352,560.00
Med Match	\$50,000.00
HealthWorks Lead Agency Grant	\$59,680.00
Vaccines For Children Grant	\$35,000.00
Genetics Education Grant	\$16,000.00
IBCCP Grant	\$0.00
Chronic Dis. & School Health Grant	\$70,000.00
Lead - IDPH - CLPPP Grant	\$10,293.00
Teen Pregnancy Prev. Grant	\$0.00
Tobacco Free Grant	\$37,072.00
West Nile Virus Grant	\$20,505.00
Body Art Grant	\$2,000.00
Tanning Program Grant	\$2,000.00
Non Comm Water Supply Insp Grant	\$2,150.00
Summer Lunch Program Grant	\$2,400.00
Groundwater Protection - EPA	\$4,000.00
Food Licenses	\$160,000.00
Food Licenses - Temporaries	\$12,000.00
Food License Plan Review	\$13,000.00
Septic Installers Licenses	\$6,000.00
Solid Waste Haulers Licenses	\$3,000.00
Septic Permits	\$8,000.00
Well Permits	\$8,000.00
Sewer & Water Evaluations	\$2,500.00
Subdivision Application Fees	\$300.00
Septage Disposal Permits	\$300.00
Lead Testing - Environmental	\$500.00
Tobacco Fines	\$500.00
Clinic Services	\$180,000.00
Teen Conference	\$4,000.00
Child Health Conference	\$3,000.00
Interest Received	\$2,500.00
Miscellaneous Income	-
FICA Taxes Reimbursement	-
Total Revenue	\$2,252,790.00

Description	Budget 11/30/2017
Salaries & Wages	\$1,385,125.00
FICA Taxes	\$105,962.00
SUTA Taxes	\$4,016.00
Employee Insurance	\$179,365.00
Bank Charges	\$4,200.00
Postage/Machine Lease	\$3,000.00
Books & Periodicals	\$750.00
Office Supplies	\$10,000.00
Operating Supplies	\$20,000.00
Medical Supplies	\$10,000.00
Educational Supplies	\$15,000.00
Pharmaceutical Supplies	\$60,000.00
Professional Services	\$10,000.00
Laboratory Services	\$5,000.00
Communications	\$17,000.00
Travel - Employee	\$30,000.00
Travel - Client	\$1,000.00
Outside Contracting	\$45,903.00
Printing & Copier Leases	\$20,000.00
Professional Developmen	\$5,000.00
Rent	\$162,982.00
Utilities	\$35,000.00
Prop & Building Mainten.	\$42,000.00
Prop & Building Repairs	\$22,189.00
Miscellaneous Expenses	-
Machinery & Equipment	\$8,000.00
Computing Devices & Acc	\$15,000.00
Software, Licenses, Ren.	\$36,298.00
Total Expenditure	\$2,252,790.00