

VAC of Sangamon County

FY21 Operational Budget

	<u>Sang. Cty. 2021</u>
Minimum (.02% per 305 ILCS 5/12-21.13)	\$687,932
Budget	\$229,613
Shortfall	\$458,319
Actual Budget	\$231,237

VA Census Data

Veteran Population	13,949
VA Annual Compensation	\$50,466
Percent of Veterans Utilizing Comp Benefits	16%

Personnel (Salary Expense)	2021
Superintendent	\$55,191
Asst. Superintendent	\$34,162
Senior VSO	\$29,744
Overtime	
Retroactive Compensation	
Total Salary Expense	\$119,097

Fringe Benefits	2021
FICA General	\$7,385
Medicare General	\$1,726
IMRF General	\$14,757
Workers Compensation General	\$227
Health Insurance Employer	\$7,304
Dental Insurance Employer	\$1,258
Life Insurance Employer	\$156

Employee Assistance Program (EAP) Employer	\$85
Total Costs	\$32,898

Commodities	2021
Office Supplies	\$1,000
Uniforms	\$0
Total Costs	\$1,000

Contractual Services	2021
Printing	\$95
Meetings/Conference	\$1,252
Membership/Dues Fees	\$500
Travel	\$2,500
Advertising	\$0
Communication Expense	\$1,000
Legal Representation/Consulting	\$0
Technology	\$0
Web Services	\$0
Subscriptions (Vet Pro)	\$4,000
Equipment Maintenance	\$76
Equipment Rental	\$447
Postage	\$1,403
Auto Expense	\$800
Motor Fuel	\$2,534
Rent/Utilities (Indigent Veteran Assistance)	\$40,000
Food/Medicine/Trans (Indigent Veteran Assistance)	\$10,000
Building Rental	\$0
Prof. Svcs. Prf. Svcs. Ex Contr.	\$0
Photocopier Program	\$1,978
Outreach	\$0
Risk Management Service (Shred-it)	\$0
Discretionary Fund	\$0
Total Costs	\$66,585