

VAC of Sangamon County

FY22 Operational Budget

	<u>Sang. Cty. 2022</u>
Minimum (.02% per 305 ILCS 5/12-21.13)	\$714,278
Budget	\$234,023
Shortfall	\$480,255
Actual Budget	\$234,023

VA Census Data

Veteran Population	14,386
VA Annual Compensation	\$54,817
Percent of Veterans Utilizing Comp Benefits	16%

Personnel (Salary Expense)	2022
Superintendent	\$60,304
Asst. Superintendent	\$37,326
Senior VSO	\$32,173
VSO (New position)	
VSO (New position)	
AVSO (New position)	
Overtime	
Retroactive Compensation	
Total Salary Expense	\$129,803

Fringe Benefits	2022
FICA General	\$7,584
Medicare General	\$1,773
IMRF General	\$13,088
Workers Compensation General	\$184
Health Insurance Employer	\$7,316
Dental Insurance Employer	\$1,257
Life Insurance Employer	\$156

Employee Assistance Program (EAP) Employer	\$84
Total Costs	\$31,442

Commodities	2022
Office Supplies	\$700
Uniforms	\$0
Total Costs	\$700

Contractual Services	2022
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	\$6,000
Prof. Svcs. Prf. Svcs. Ex Contr.	\$0
Photocopier Program	\$1,197
Outreach	\$0
Risk Management Service (Shred-it)	\$0
Discretionary Fund	\$0
Total Costs	\$71,804