

Veterans Assistance Commission of Sangamon County

FY23 Operational Budget

	Sang. Cty. 2021	Sang. Cty. 2022	Sang. Cty. 2023
Minimum (.02% per 305 ILCS 5/12-21.13)	\$687,932	\$714,278	\$722,154
Budget	\$229,613	\$234,023	\$722,154
"+/-" of .02%	\$458,319	\$480,255	\$0
Actual Budget	\$231,237	\$234,023	\$722,154

VA Census Data

Veteran Population	13,949	14,386	14,500
VA Annual Compensation	\$50,466	\$54,817	\$59,205
Percent of Veterans Utilizing Comp Benefits	16%	16%	17%

Personnel (Salary Expense)	2021	2022	2023
Superintendent (Grade 17, M-P)	\$55,191	\$60,304	\$82,758
Asst. Superintendent (Grade 14, M-P)	\$34,162	\$37,326	\$71,660
Senior VSO (Grade 11, M-P)	\$29,744	\$32,173	\$60,564
VSO (Grade 9, Min)			\$44,301
VSO			
VSO			
AVSO (Grade 6, Min)			\$35,054
AVSO			
Executive Administrative Asst. (Grade 8, Min)			\$41,221
Overtime			\$5,000
Unplanned expense			\$10,000
Total Salary Expense	\$119,097	\$129,803	\$350,558

Fringe Benefits	2021	2022	2023
FICA General	\$7,385	\$7,584	\$11,456
Medicare General	\$1,726	\$1,773	\$2,680
IMRF General	\$14,757	\$13,088	\$15,362
Workers Compensation General	\$227	\$184	\$977
Health Insurance Employer	\$7,304	\$7,316	\$10,312
Dental Insurance Employer	\$1,258	\$1,257	\$1,597
Life Insurance Employer	\$156	\$156	\$217
Employee Assistance Program (EAP) Employer	\$85	\$84	\$117
Unplanned Expense			\$5,000
Total Costs	\$32,898	\$31,442	\$47,718

Commodities	2021	2022	2023
Office Supplies	\$1,000	\$700	\$3,000
Uniforms	\$0	\$0	\$2,000
Total Costs	\$1,000	\$700	\$5,000

Contractual Services	2021	2022	2023
Printing	\$95	\$95	\$5,000
Meetings/Conference	\$1,252	\$1,252	\$10,000
Membership/Dues Fees	\$500	\$500	\$2,000
Travel	\$2,500	\$2,500	\$10,000
Advertising	\$0	\$0	\$10,000
Communication Expense	\$1,000	\$1,000	\$2,000
Legal Representation/Consulting	\$0	\$0	\$10,000
Technology	\$0	\$0	\$10,000

Web Services	\$0	\$0	\$2,000
Subscriptions (Vet Pro)	\$4,000	\$4,000	\$8,000
Equipment Maintenance	\$76	\$76	\$2,000
Equipment Rental	\$447	\$447	\$2,000
Postage	\$1,403	\$1,403	\$2,000
Auto Expense	\$800	\$800	\$2,000
Motor Fuel	\$2,534	\$2,534	\$2,000
Rent/Utilities (Indigent Veteran Assistance)	\$40,000	\$40,000	\$50,000
Food/Medicine/Trans (Indigent Veteran Assistance)	\$10,000	\$10,000	\$50,000
Building Rental	\$0	\$6,000	\$6,000
Building Renovation	\$0	\$0	\$50,000
Prof. Svcs. (Auditing)	\$0	\$0	\$10,000
Photocopier Program	\$1,978	\$1,197	\$4,000
Outreach	\$0	\$0	\$10,000
Risk Management Service	\$0	\$0	\$1,000
Discretionary Fund (To be covered by grants and donations)	\$0	\$0	\$58,878
Total Costs	\$66,585	\$71,804	\$318,878

Notes:

*Yellow Highlite denotes new position

- *Line 19 - Initial new hire will be at the lower Grade 5 rate for a portion of the fiscal year.
- *Line 24 - Admin will start at the lower level of Grade 5 while on 90 day probation.
- *Line 26 - Likely rolled-over into next year's budget.
- *Line 38 - Likely rolled-over into next year's budget.
- *Line 47 - Increased output for brochures, flyers, etc for outreach program
- *Line 48 - Increased cost for increased staff plus additional new training.
- *Line 49 - Increased cost for increased staff.
- *Line 50 - Increased cost for increased staff.
- *Line 51 - New ad budget to promoted Vet. Benefits and avoidance of local Vet. Scams.
- *Line 52 - Minor increase to accommodate increased staff/output
- *Line 53 - IL. Sup. Ct. Determed VACs must use own legal rep. as an independent entity.
- *Line 54 - Outreach equipment. Digital office tools to automate processes.
- *Line 55 - For IT infrastructure on the Federal side of operations.
- *Line 56 - Increased cost for increased staff.
- *Line 57 - Necessary for outreach.
- *Line 58 - Necessary for outreach.
- *Line 59 - Increased cost for increased staff.
- *Line 60 - Increased cost for increased staff.
- *Line 61 - Increased cost for increased staff.
- *Line 62 - Cost of Living increase expense for financial assistance services.
- *Line 63 - Offering new services to indigent and housebound Veterans, e.g., enhanced transportation, cost of living on food assistance.
- *Line 64 - No change anticipated unless otherwise instructed.
- *Line 65 - Enhanced staff will require a simple expansion of the South side of the building. Additional cost or revovating fence and parking lots. Enhanc
- *Line 66 - Independent auditing of finances and information security.
- *Line 67 - Add one additional unit to support increased staff.
- *Line 68 - Greatly enhanced outreach ability with the additional staff. Resumption of former programs cut due to manpower.
- *Line 69 - Enhanced security tools for information security.
- *Line 70 - Discretionary funds will likely rollover into next year. VAC will commit to covering this line item with grants and/or donations.