

Family Center - 1000-1640			FY2021	FY2022	FY2023	FY2023	FY2023	FY2023	FY2024		%	Comments
			Actual	Actual	Adopted Budget	Current Budget	Actual	Anticipated	Department Requests	\$ Variance		
Personnel	SALARIES	(50000-0000) REGULAR SALARIES	166,995	224,656	228,472	308,472	161,778	318,577	318,577	90,105	39.44%	Reflects new position added in 2023
Personnel	SALARIES	(50010-0000) OVERTIME	0	21	0	1,710	996	997	1,000	1,000		
Personnel	SALARIES	(50040-0000) PART TIME HELP	127,617	104,622	128,500	126,790	69,594	126,790	126,790	-1,710	-1.33%	
Personnel	SALARIES	(50099-0000) NEW PROGRAM REQUESTS-PERSONNEL	0	0	80,000	0	0	0	0	-80,000	-100.00%	No new program request
Personnel	BENEFITS	(51000-0000) BENEFIT PAYMENTS	11,827	718	0	0	1,577	0	0	0		
Personnel	BENEFITS	(51010-0000) EMPLOYER SHARE I.M.R.F.	40,657	34,125	0	20,879	18,757	0	0	0		
Personnel	BENEFITS	(51030-0000) EMPLOYER SHARE SOCIAL SECURITY	25,480	24,880	0	19,178	17,666	0	0	0		
Personnel	BENEFITS	(51040-0000) EMPLOYEE MED & HOSP INSURANCE	20,591	9,148	0	10,385	9,583	0	0	0		
Personnel	BENEFITS	(51050-0000) FLEXIBLE BENEFIT EARNINGS	400	1,400	0	600	700	0	0	0		
Commodities	OTHER COMMODITIES	(52200-0000) OPERATING SUPPLIES & MATERIALS	188	2,202	1,000	1,000	420	1,000	1,000	0		
Contractual Services	PROFESSIONAL SERVICES	(53090-0000) OTHER PROFESSIONAL SERVICES	0	199	20,900	20,900	16,875	20,900	24,000	3,100	14.83%	Electronic filing system
Contractual Services	TRAVEL EXPENDITURE	(53500-0000) MILEAGE EXPENSE	0	0	250	250	0	250	250	0		
Contractual Services	TRAINING AND EDUCATION	(53600-0000) DUES & MEMBERSHIPS	0	385	770	770	748	1,120	1,120	350	45.45%	DuPage Bar Assoc.
Contractual Services	TRAINING AND EDUCATION	(53610-0000) INSTRUCTION & SCHOOLING	685	1,370	2,500	2,500	0	2,500	2,500	0		
Contractual Services	OTHER CONTRACTUAL SERVICES	(53800-0000) PRINTING	0	0	700	700	20	700	700	0		
Contractual Services	OTHER CONTRACTUAL SERVICES	(53804-0000) POSTAGE & POSTAL CHARGES	0	0	200	200	0	200	200	0		
			<b>394,440</b>	<b>403,726</b>	<b>463,292</b>	<b>514,334</b>	<b>298,714</b>	<b>473,034</b>	<b>476,137</b>	<b>12,845</b>	<b>2.77%</b>	