

An Ordinance Approving the Annual Budget and Appropriation Ordinance
(Fiscal Year 2006-2007)

Whereas all legal requirements have been complied with:

Now therefore be it ordained by the Township Board of the Town of Cunningham, County of Champaign, State of Illinois, in meeting assembled as follows:

That the fiscal year of this Town is hereby fixed and declared to be from July 1, 2006 to June 30, 2007;

That the following budget, incorporated herein, containing an estimate of receipts of the Town and General Assistance funds, is hereby adopted as the budget of this Town and General Assistance funds, is hereby adopted as the budget of this Town for said Fiscal Year and shall be in full force and effect from and after this date;

That there is an estimate of the beginning balance as of July 1, 2006 in the amount of

Town Fund	\$ 91,562.35
General Assistance Fund	\$ 169,612.65
Total All Funds	\$ 261,175.00

That the estimate of cash to be receiving during the Fiscal Year, from all sources is:

Town Fund	\$ 498,661.00
General Assistance Fund	\$ 489,824.00
Total All Funds	\$ 988,485.00

That the estimate of expenditures for each of the aforementioned funds is:

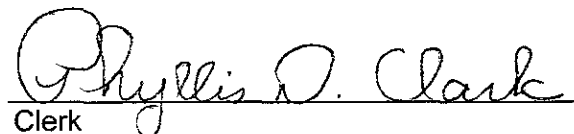
Town Fund	\$ 512,068.00
General Assistance Fund	\$ 478,265.00
Total All Funds	\$ 990,333.00

That the ending balance at the end of the Fiscal Year, June 30, 2007, is estimated to be:

Town Fund	\$ 78,155.00
General Assistance Fund	\$ 181,172.00
Total All Funds	\$ 259,327.00

That the following budget is the Annual Appropriation Ordinance of this Town, passed by the Township Board of the Town of Cunningham as required by law, and shall be in full force and effect from and after this date. Adopted on July 10, 2006, by the Township Board of the Town of Cunningham in the County of Champaign, State of Illinois, in meeting assembled.


Chair


Clerk

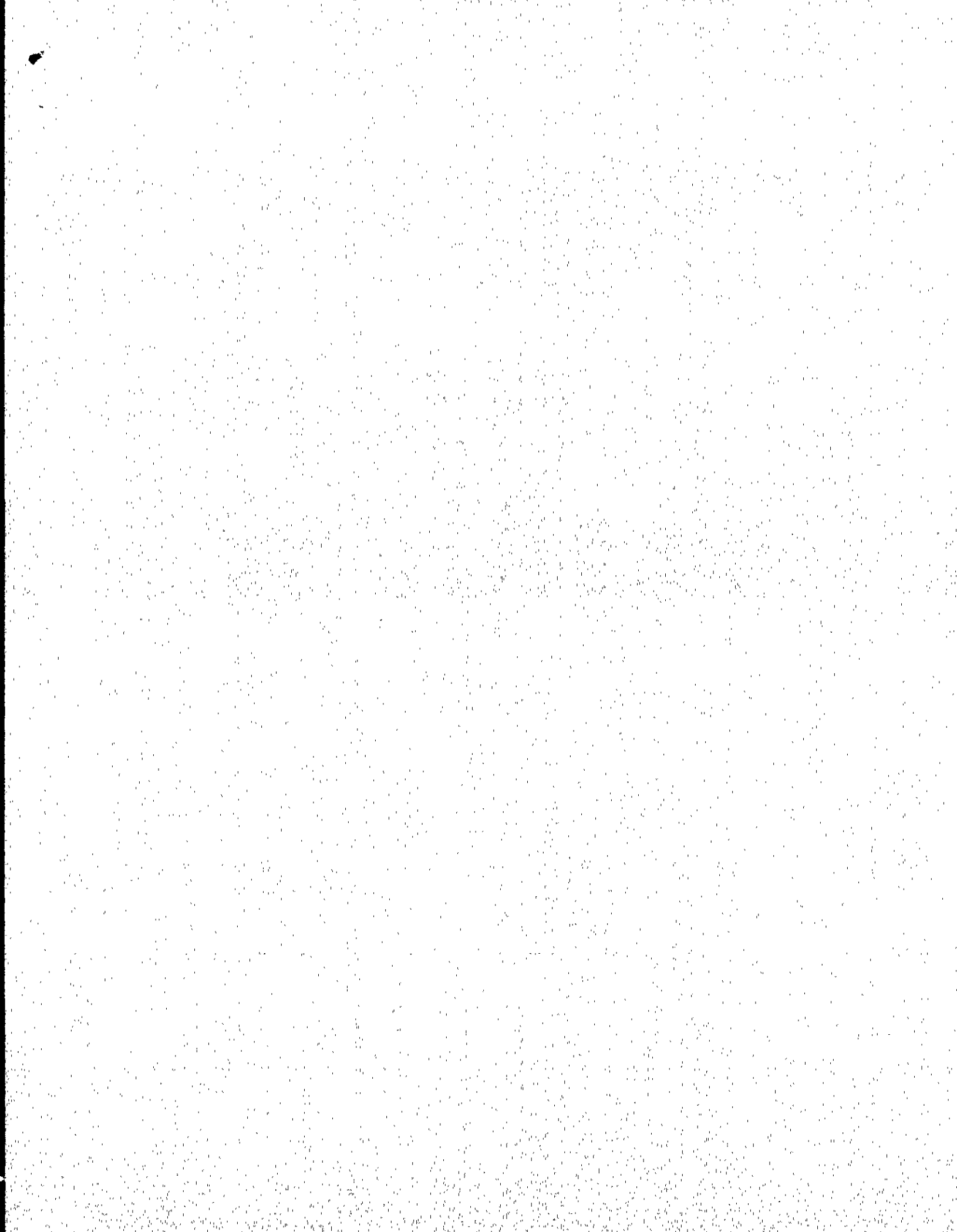
FILED

JUL 21 2006

Mark S. Helton
CHAMPAIGN COUNTY CLERK

Cunningham Township Budget

Fiscal Year 2006-2007



Cunningham Township Budget
Fiscal Year 2006-2007

205 W. Green Street
Urbana, Illinois 61801
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July 6, 2006

Dear Town Board Members:

The following document is a draft of the final budget document for fiscal year 2006-2007. The Ordinance Approving the Annual Budget and Appropriation Ordinance, included within this document requires board adoption within the first three months of the new fiscal year.

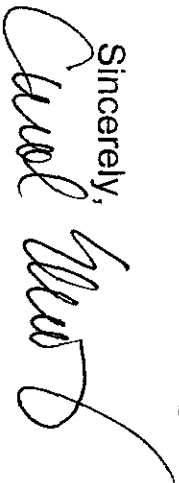
The document includes revenues and expenditures for Fiscal Year 2004-2005, budgeted and actual amounts; Fiscal Year 2005-2006 budgeted amounts, and an estimate of final revenues and expenditures; and budgeted amounts for Fiscal Year 2006-2007. Additional columns indicate the difference between the FY 06 and FY 07 budgeted amounts, and for FY 07, percentages of division, fund and budget for every line item.

A public hearing was held June 5th for the purpose of the public to address the Town Board on the tentative budget for FY 06-07. There were no comments from the public at that hearing.

Adjustments have been made in the final budget document to reflect more accurately the amount payable to Carle Hospital for a property tax refund if that should become necessary. For your information, there is a table on the Consolidated Financial Summary page which demonstrates end of the year balances if the tax refund payment is not made within this fiscal year.

This document also reflects specific social service agency allocations which were not available at the time the tentative budget was approved.

Sincerely,



Carol Elliott

Cunningham Township Supervisor

Ordinance No. _____
An Ordinance Approving the Annual Budget and Appropriation Ordinance
(Fiscal Year 2006-2007)

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Chair _____

Clerk _____

TOWN FUND

Administration Division

The Cunningham Township government serves an area with the same boundaries as the City of Urbana. The Urbana City Council members serve ex-officio as the Township Board of the Town of Cunningham. The Township board meets in regular session on the first Monday of every month at 7:00pm in the city council chambers of the Urbana City building, 400 S. Vine Street. The meeting is televised live on the local cable access channel, channel 6. The Township Committee on the Budget is comprised of all board members and meets as needed on the fourth Monday of each month at 7:00pm, also in the city building. Township board and committee meetings are open to the public.

The functions carried out in the Administration Division are the township's budget preparation and analysis for all funds, financial management and forecasting, property tax levy recommendations, maintenance of the township building and legal and accounting services.

The Supervisor, Township Clerk (part-time), Township Board (part-time), Director of Accounting and Medical are the personnel in the Administration Division. The Township attorney and audit firm, who work on a contractual basis, are also paid out of this division

Assessor Division

The Cunningham Township Assessor is responsible for determining the fair market value of taxable property so that the tax burden is distributed

equitably. The statutory level at which property is to be assessed is 33 1/3 of market value. Assessments are used by the Champaign County Clerk in determining the amount of property tax paid by each property owner. The sum of the moneys needed each year by all the taxing districts determines what is called the tax rate. This tax rate is applied to a property's equalized assessed value. The equalized assessed value reflects the township and state equalization factors applied to ensure equity among townships in a county and among counties in a state.

The Assessor, Chief Deputy Assessor, Deputy Assessor and Secretary/Receptionist are personnel in the Assessor Division

Grants Division

The purpose of the Grants Division is to provide or help provide or help finance health services and various human services, especially for low-income individuals and households. Since the elimination of Federal Revenue Sharing in FY 1986-1987, the Township has levied taxes to replace Revenue Sharing funds and continues to provide grants for community services.

The Township's Grant's program is part of a joint program of the City of Urbana and Cunningham Township. The City Council/Township Board members award grants to specific agencies or programs and divide the financial responsibility among the two units of local government.

Homelessness Prevention

The goal of the Homelessness Prevention Division is to help households that are in danger of becoming homeless due to inability to maintain normal living expenses. The Homelessness Prevention division has two programs, the Rent Assistance program and the recently instituted Emergency Utility Assistance program.

The Rent Program provides past-due rent or first month's rent up to a maximum of \$325 per household once in a twelve month period.

Financial eligibility is limited to households within the Urbana city limits in which the total household income is equal to or less than 125% of the federal poverty level.

Assistance is paid directly to the property owner on behalf of the household; the owner is required to sign a contract agreeing to cancel/void any eviction proceedings for thirty days.

Due to budget demands, the rent and utility programs were not been funded for the previous fiscal year, and there are no funds budgeted at this time for the current fiscal year.

GENERAL ASSISTANCE FUND

The General Assistance Fund has only one division - General Assistance.

General Assistance is an income maintenance program administered throughout Illinois by township supervisors with the exception of the City of Chicago; since there are no townships in the City of Chicago, the Department of Human Services administers General Assistance.

The purpose of General Assistance is to provide benefits for low-income persons who do not qualify for cash benefits from other "categorical" programs administered by the Department of Human Services and the Social Security Administration. Adults who do not have children under the age of 18 and adults who are not considered permanently disabled (by Social Security standards) tend not to be eligible for other types of public assistance, such as Temporary Aid to Needy Families (TANF - formerly known as Aid to Families with Dependent Children) and Supplemental Security Income (SSI), and therefore could be eligible for General Assistance.

The eligibility rules and benefits levels vary from township to township. A township can adopt any set of General Assistance standards as long as those standards fall within Illinois statutory requirements. Cunningham Township has

adopted the General Assistance manual written by the Illinois Department of Human Services. Local amendment are made to this manual as needed (such as grant amounts and expanded medical coverage)

General Assistance recipients are required to participate in the Community Work and Training Program unless deemed unable to work by a physician. The goal of the Community Work and Training Program is to empower recipients to overcome obstacles in finding suitable employment. Recipients can fulfill this requirement by participating in educational or job training programs, or by working a fixed amount of hours at a work site. General Assistance recipients receive a medical card to cover basic medical expenses.

Cunningham Township provides General Assistance to persons who reside within the township boundaries (i.e., the City of Urbana), although a person can be homeless and still qualify.

Other benefits provided to General Assistance recipients are referrals to other social services in the community, locating and purchase of birth certificates (in order to obtain identification for employment job training classes), bus tokens for transportation to and from work and training assignments, employment, and medical appointments. The

township will also pay for eye exams and glasses when needed.

Township employees participate in community networking organizations such as the Human Service Council, Council of Service Providers to the Homeless, Land of Lincoln Assistance Foundation Advisory Committee.

Personnel in this division are the Caseworker/Community Work and Training Project Coordinator, Receptionist/Casework Assistant and when available, a social work intern from the University of Illinois School of Social Work.

Cunningham Township Budget, Fiscal Year 2006-2007

CONSOLIDATED FINANCIAL SUMMARY

TOWN FUND GEN. ASST FUND TOTAL

FISCAL YEAR 2005-2006

Balance, July 1, 2005	\$56,678.00	\$26,917.00	\$83,595.00
Revenues	\$454,322.00	\$469,706.00	\$924,028.00
Total Available	\$511,000.00	\$496,623.00	\$1,007,623.00
Expenditures	\$419,437.65	\$327,010.35	\$746,448.00
Balance, June 30, 2006	\$91,562.35	\$169,612.65	\$261,175.00

FISCAL YEAR 2006-2007

Balance, July 1, 2006	\$91,562.35	\$169,612.65	\$261,175.00
Revenues	\$498,661.00	\$489,824.00	\$988,485.00
Total Available	\$590,223.35	\$659,436.65	\$1,249,660.00
Expenditures	\$512,068.00	\$478,265.00	\$990,333.00
Balance, June 30, 2007	\$78,155.35	\$181,171.65	\$259,327.00

*excluding Carle property tax refund TOWN FUND GEN. ASST FUND TOTAL

FISCAL YEAR 2005-2006

Balance, July 1, 2005	\$56,678.00	\$26,917.00	\$83,595.00
Revenues	\$454,322.00	\$469,706.00	\$924,028.00
Total Available	\$511,000.00	\$496,623.00	\$1,007,623.00
Expenditures	\$419,437.65	\$327,010.35	\$746,448.00
Balance, June 30, 2006	\$91,562.35	\$169,612.65	\$261,175.00

FISCAL YEAR 2006-2007

Balance, July 1, 2006	\$91,562.35	\$169,612.65	\$261,175.00
Revenues	\$498,661.00	\$489,824.00	\$988,485.00
Total Available	\$590,223.35	\$659,436.65	\$1,249,660.00
*Expenditures (less \$46,472/fund)	\$465,476.00	\$431,792.00	\$897,268.00
Balance, June 30, 2007	\$124,747.35	\$227,644.65	\$352,392.00

Cunningham Township Budget, Fiscal Year 2006-2007

CONSOLIDATED REVENUE AND EXPENDITURE SUMMARY, FISCAL YEAR 2006-2007

	TOWN FUND	GEN ASST FUND	TOTAL
REVENUES			
Property Tax - Current	\$469,981.00	\$447,194.00	\$917,175.00
Property Tax - Prior	\$100.00	\$100.00	\$200.00
Pers. Prop. Replacement Tax	\$14,820.00	\$14,820.00	\$29,640.00
In Lieu of Taxes	\$700.00	\$650.00	\$1,350.00
Mobile Home Tax	\$60.00	\$60.00	\$120.00
Interest Income	\$13,000.00	\$12,000.00	\$25,000.00
Misc. Income	\$0.00	\$15,000.00	\$15,000.00
TOTAL	\$498,661.00	\$489,824.00	\$988,485.00

EXPENDITURES

PERSONNEL SERVICES	\$334,796.00	\$68,272.00	\$403,068.00
MATERIALS AND SUPPLIES	\$2,345.00	\$4,520.00	\$6,865.00
OPERATIONS & CONTR.	\$170,927.00	\$402,473.00	\$573,400.00
CAPITAL OUTLAY	\$4,000.00	\$3,000.00	\$7,000.00
TOTAL	\$512,068.00	\$478,265.00	\$990,333.00

Cunningham Township Budget, Fiscal Year 2006-2007

TOWN FUND REVENUES										
	FY 05 budget	FY 05 final	FY 06 budget	FY 06 est. final	FY 06 % of budget rec'd	FY 07 budget	FY 07 FY06/FY 07	FY 07 % fund	FY 07 % budget	
Property Tax - Current	\$400,000.00	\$398,290.00	\$430,000.00	\$428,438.00	99.64%	\$469,981.00	\$39,981.00	94.25%	47.55%	
Property Tax - Prior	\$1,400.00	\$268.00	\$500.00	\$80.00	16.00%	\$100.00	-\$400.00	0.02%	0.01%	
Personal Prop. Repl. Tax	\$8,000.00	\$10,186.00	\$9,000.00	\$13,078.00	145.31%	\$14,820.00	\$5,820.00	2.97%	1.50%	
In Lieu of Taxes	\$1,400.00	\$58.00	\$500.00	\$788.00	157.60%	\$700.00	\$200.00	0.14%	0.07%	
Mobile Home Tax	\$60.00	\$55.00	\$60.00	\$60.00	100.00%	\$60.00	\$0.00	0.01%	0.01%	
Interest Income	\$3,000.00	\$4,680.00	\$4,500.00	\$11,258.00	250.18%	\$13,000.00	\$8,500.00	2.61%	1.32%	
Miscellaneous Income	\$400.00	\$344.00	\$0.00	\$620.00	E.R.R.	\$0.00	\$0.00	0.00%	0.00%	
TOTAL	\$414,280.00	\$413,881.00	\$444,560.00	\$454,322.00	102.20%	\$498,661.00	\$54,101.00	100.00%	50.45%	

Cunningham Township Budget, Fiscal Year 2006-2007

TOWN FUND ADMINISTRATION										
PERSONNEL	FY 05	FY 05	FY 06	FY 06	FY 06	FY 07	FY 07	FY 07	FY 07	
	budget	final	budget	est. final	% budget exp.	budget	FY06/FY07	% FY 07 division	% FY 07 fund	% FY 07 budget
Supervisor's Salary	\$40,867.00	\$40,650.00	\$45,200.00	\$45,200.00	100.00%	\$45,200.00	\$0.00	24.81%	8.83%	4.56%
Clerk's Salary	\$3,932.00	\$3,931.00	\$4,349.00	\$4,349.00	100.00%	\$4,349.00	\$0.00	2.39%	0.85%	0.44%
Board's Salary	\$3,200.00	\$3,034.00	\$3,335.00	\$3,333.00	99.94%	\$3,400.00	\$65.00	1.87%	0.66%	0.34%
Salaries - Other	\$56,000.00	\$55,895.00	\$36,775.00	\$36,775.00	100.00%	\$38,062.00	\$1,287.00	20.89%	7.43%	3.84%
Separation Pay	\$67.00	\$0.00	\$50.00	\$0.00	0.00%	\$50.00	\$0.00	0.03%	0.01%	0.01%
Health Insurance	\$16,000.00	\$15,382.00	\$13,289.00	\$11,130.00	83.75%	\$12,265.00	-\$1,024.00	6.73%	2.40%	1.24%
IMRF	\$9,500.00	\$9,342.00	\$7,980.00	\$7,977.00	99.96%	\$8,000.00	\$20.00	4.39%	1.56%	0.81%
FICA	\$7,400.00	\$7,361.00	\$6,506.00	\$6,506.00	100.00%	\$7,000.00	\$494.00	3.84%	1.37%	0.71%
Unemployment Comp	\$209.00	\$208.00	\$200.00	\$190.00	95.00%	\$300.00	\$100.00	0.16%	0.06%	0.03%
TOTAL PERSONNEL	\$137,175.00	\$136,803.00	\$117,684.00	\$115,460.00	98.11%	\$118,626.00	\$942.00	65.12%	23.17%	11.98%
MATERIALS AND SUPPLIES										
Office Supplies	\$1,080.00	\$1,079.00	\$1,200.00	\$1,199.00	99.92%	\$1,000.00	-\$200.00	0.55%	0.20%	0.10%
Miscellaneous	\$20.00	\$0.00	\$25.00	\$0.65	2.60%	\$25.00	\$0.00	0.01%	0.00%	0.00%
TOTAL MATERIALS AND SUPPLIES	\$1,100.00	\$1,079.00	\$1,225.00	\$1,199.65	97.93%	\$1,025.00	-\$200.00	0.56%	0.20%	0.10%
OPERATIONS AND CONTRACTUAL										
Carle Property Tax Refund			\$9,450.00	\$0.00	0.00%	\$23,236.00	\$13,786.00	12.76%	4.54%	2.35%
Dues and Subscriptions	\$820.00	\$750.00	\$920.00	\$919.00	99.89%	\$1,000.00	\$80.00	0.55%	0.20%	0.10%
Travel	\$100.00	\$69.00	\$30.00	\$10.00	33.33%	\$30.00	\$0.00	0.02%	0.01%	0.00%
Training	\$150.00	\$0.00	\$130.00	\$0.00	0.00%	\$150.00	\$20.00	0.08%	0.03%	0.02%
Legal	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	100.00%	\$7,200.00	\$0.00	3.95%	1.41%	0.73%
Janitor Services	\$3,600.00	\$3,600.00	\$0.00	\$0.00	ERR	\$0.00	\$0.00	0.00%	0.00%	0.00%
Maintenance - Equipment	\$1,200.00	\$918.00	\$800.00	\$791.00	98.88%	\$500.00	-\$300.00	0.27%	0.10%	0.05%
Maintenance - Building & Grounds	\$8,400.00	\$188.00	\$22,000.00	\$14,764.00	67.11%	\$15,000.00	-\$7,000.00	8.23%	2.93%	1.51%
Accounting & Auditing	\$6,000.00	\$5,336.00	\$3,000.00	\$2,779.00	92.63%	\$3,000.00	\$0.00	1.65%	0.59%	0.30%
Postage	\$1,468.00	\$1,098.00	\$1,000.00	\$988.00	98.80%	\$0.00	-\$1,000.00	0.00%	0.00%	0.00%
Printing	\$1,100.00	\$1,050.00	\$900.00	\$849.00	94.33%	\$0.00	-\$900.00	0.00%	0.00%	0.00%
Utilities	\$5,000.00	\$4,944.00	\$3,000.00	\$2,426.00	80.87%	\$3,000.00	\$0.00	1.65%	0.59%	0.30%
Computer Service	\$150.00	\$90.00	\$300.00	\$240.00	80.00%	\$400.00	\$100.00	0.22%	0.08%	0.04%
General Insurance	\$7,232.00	\$7,191.00	\$7,700.00	\$7,210.00	93.64%	\$8,000.00	\$300.00	4.39%	1.56%	0.81%

Cunningham Township Budget, Fiscal Year 2006-2007

TOWN FUND ADMINISTRATION, cont'd

	FY 05 Budget	FY 05 final	FY 06 budget	FY 06 est final	FY 06 % budget exp.	FY 07 budget	FY 07 FY06/FY07	% FY 07 division	% FY 07 fund	% FY 07 budget
TOTAL OPER. & CONTRACT.	\$42,420.00	\$32,434.00	\$56,430.00	\$38,176.00	67.65%	\$61,516.00	\$5,086.00	33.77%	12.01%	6.21%
CAPITAL OUTLAY										
Equipment Purchase	\$1,000.00	\$424.00	\$500.00	\$375.00	75.00%	\$1,000.00	\$500.00	0.56%	0.20%	0.10%
TOTAL CAPITAL OUTLAY	\$1,000.00	\$424.00	\$500.00	\$375.00	75.00%	\$1,000.00	\$500.00	0.56%	0.20%	0.10%
TOTAL TOWN FUND ADMIN.	\$181,695.00	\$169,740.00	\$175,839.00	\$155,210.65	88.27%	\$182,167.00	\$6,328.00	100.00%	35.57%	18.39%

Cunningham Township Budget, Fiscal Year 2006-2007

TOWN FUND ASSESSOR

	FY 05 budget	FY 05 final	FY 06 budget	FY 06 est. final	FY 06 % budget exp.	FY 07 budget	FY 07 FY 06/FY 07	FY 07 % division	FY 07 % fund	FY 07 % budget
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PERSONNEL

Assessor's Salary	\$44,000.00	\$44,000.00	\$46,860.00	\$46,860.00	100.00%	\$49,720.00	\$2,860.00	18.09%	9.71%	5.02%
Salaries - Other	\$105,000.00	\$104,944.00	\$108,092.00	\$108,092.00	100.00%	\$112,000.00	\$3,908.00	40.74%	21.87%	11.31%
Separation Pay	\$45.00	\$0.00	\$50.00	\$0.00	0.00%	\$50.00	\$0.00	0.02%	0.01%	0.01%
Health Insurance	\$21,090.00	\$21,090.00	\$23,160.00	\$22,697.00	98.00%	\$25,900.00	\$2,740.00	9.42%	5.08%	2.62%
IMRF	\$14,598.00	\$14,598.00	\$15,360.00	\$15,329.00	99.80%	\$15,500.00	\$140.00	5.64%	3.03%	1.57%
FICA	\$10,402.00	\$10,242.00	\$11,000.00	\$10,672.00	97.02%	\$12,600.00	\$1,600.00	4.58%	2.46%	1.27%
Unemployment Comp	\$320.00	\$320.00	\$400.00	\$376.00	94.00%	\$400.00	\$0.00	0.15%	0.08%	0.04%
TOTAL PERSONNEL	\$195,465.00	\$195,194.00	\$204,922.00	\$204,026.00	99.56%	\$216,170.00	\$11,248.00	78.64%	42.22%	21.83%

MATERIALS & SUPPLIES

Office Supplies	\$2,075.00	\$2,075.00	\$1,400.00	\$1,208.00	86.29%	\$1,300.00	-\$100.00	0.47%	0.25%	0.13%
Misc. Expense	\$20.00	\$7.00	\$20.00	\$0.00	0.00%	\$20.00	\$0.00	0.01%	0.00%	0.00%
TOTAL MAT. & SUPPLIES	\$2,095.00	\$2,082.00	\$1,420.00	\$1,208.00	85.07%	\$1,320.00	-\$100.00	0.48%	0.25%	0.13%

OPERATIONS, CONTR.

Cable Property Tax Refund	\$3,000.00	\$2,666.00	\$3,000.00	\$2,717.00	90.57%	\$3,000.00	\$0.00	1.09%	0.59%	0.30%
Dues and Subscriptions	\$246.00	\$206.00	\$400.00	\$322.00	80.50%	\$500.00	\$100.00	0.18%	0.10%	0.05%
Training	\$3,654.00	\$3,654.00	\$3,930.00	\$3,928.00	99.95%	\$4,000.00	\$70.00	1.46%	0.78%	0.40%
Janitor Services	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	100.00%	\$1,375.00	\$175.00	0.50%	0.27%	0.14%
Maintenance - Equipment	\$1,840.00	\$1,839.00	\$900.00	\$446.00	49.56%	\$1,000.00	\$100.00	0.36%	0.20%	0.10%
Postage	\$3,300.00	\$3,246.00	\$3,500.00	\$2,681.00	76.60%	\$4,500.00	\$1,000.00	1.64%	0.88%	0.45%
Printing	\$1,800.00	\$1,026.00	\$1,500.00	\$650.00	43.33%	\$2,000.00	\$500.00	0.73%	0.39%	0.20%
Appraisals	\$6,035.00	\$6,000.00	\$8,670.00	\$250.00	2.88%	\$9,000.00	\$330.00	3.27%	1.76%	0.91%
Computer Service	\$3,060.00	\$3,029.00	\$4,000.00	\$2,682.00	67.05%	\$4,000.00	\$0.00	1.46%	0.78%	0.40%
General Insurance	\$0.00	\$0.00	\$0.00	\$0.00	ERRR	\$0.00	\$0.00	0.00%	0.00%	0.00%
Telephone	\$3,000.00	\$2,638.00	\$2,800.00	\$1,695.00	60.54%	\$1,800.00	-\$1,000.00	0.65%	0.35%	0.18%
TOTAL OPERATIONS	\$27,135.00	\$25,504.00	\$39,350.00	\$16,571.00	42.11%	\$54,411.00	\$15,061.00	19.79%	10.63%	5.49%

CAPITAL OUTLAY

Equipment Purchase	\$4,000.00	\$2,316.00	\$3,000.00	\$2,422.00	80.73%	\$3,000.00	\$0.00	1.09%	0.59%	0.30%
TOTAL CAPITAL OUTLAY	\$4,000.00	\$2,316.00	\$3,000.00	\$2,422.00	80.73%	\$3,000.00	\$0.00	1.09%	0.59%	0.30%

TOTAL ASSESSOR DIV.	\$228,685.00	\$225,096.00	\$248,692.00	\$224,227.00	90.16%	\$274,901.00	\$26,209.00	100.00%	53.68%	27.76%
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Cummingham Township Budget, Fiscal Year 2006-2007

TOWN FUND GRANTS

	FY 05 budget	FY 05 final	FY 06 budget	FY 06 est. final	FY 06 % budget exp.	FY 07 budget	FY 07 FY06/FY07	FY 07 % div	FY 07 % fund	FY 07 % budget
HUMAN SERVICES										
A Woman's Fund										
Ctr for Women in Transition	\$18,000.00	\$18,000.00	\$21,000.00	\$21,000.00	100.00%	\$13,000.00		23.84%	2.54%	1.31%
El Centro por los Trabajadores	\$8,000.00	\$4,000.00				\$21,000.00		38.18%	4.10%	2.12%
Champaign Co. Health CC						\$14,000.00		25.45%	2.73%	1.41%
Crisis Nursery of Ch. Co										
Day Care										
E. Cen. IL Refugee Ass't Ctr						\$7,000.00		12.73%	1.37%	0.71%
Family Service of Chann. Co.										
PACE Personal Assistance			\$6,500.00	\$6,500.00	100.00%					
PACE Housing Education			\$5,000.00	\$5,000.00	100.00%					
Safe Harbor Club										
Urban League TEP	\$7,000.00	\$7,000.00	\$7,500.00	\$7,500.00	100.00%					
Urban League (TRUC)	\$7,000.00	\$7,000.00								
TOTAL HUMAN SERVICES										
TOTAL GRANTS	\$40,000.00	\$36,000.00	\$40,000.00	\$40,000.00	100.00%	\$55,000.00	\$15,000.00	100.00%	10.74%	5.55%

Cunningham Township Budget, Fiscal Year 2006-2007

	FY 05 budget	FY 05 final	FY 06 budget	FY 06 est. final	FY 06 % budget exp.	FY 07 budget	FY 07 FY06/FY 07	FY07 % fund	FY 07 % budget
TOWN FUND									
ADMINISTRATION	\$181,695.00	\$169,740.00	\$175,839.00	\$155,210.65	88.27%	\$182,167.00	\$6,328.00	35.57%	18.39%
ASSESSOR	\$228,685.00	\$228,685.00	\$248,692.00	\$224,227.00	90.16%	\$274,901.00	\$26,209.00	53.68%	27.76%
GRANTS	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	100.00%	\$55,000.00	\$15,000.00	10.74%	5.55%
TOTAL TOWN FUND	\$450,380.00	\$438,425.00	\$464,531.00	\$419,437.65	90.29%	\$512,068.00	\$47,537.00	100.00%	51.71%

Cummingham Township Budget, Fiscal Year 2006-2007

GENERAL ASSISTANCE FUND REVENUES

	FY 05 budget	FY 05 final	FY 06 budget	FY 06 est. final	FY 06 % budget rec'd	FY 07 budget	FY 07/06 difference	%FY 07 fund	% FY 07 budget
Property Tax - Current	\$384,080.00	\$382,369.00	\$430,000.00	\$428,438.00	99.64%	\$447,194.00	\$17,194.00	91.30%	45.24%
Property Tax - Prior	\$1,200.00	\$257.00	\$500.00	\$77.00	15.40%	\$100.00	-\$400.00	0.02%	0.01%
Personal Prop. Repl. Tax	\$8,000.00	\$10,186.00	\$9,000.00	\$13,078.00	145.31%	\$14,820.00	\$5,820.00	3.03%	1.50%
In Lieu of Taxes	\$1,000.00	\$728.00	\$500.00	\$768.00	153.60%	\$650.00	\$150.00	0.13%	0.07%
Mobile Home Tax	\$57.00	\$55.00	\$57.00	\$60.00	105.26%	\$60.00	\$3.00	0.01%	0.01%
Interest Income	\$1,200.00	\$2,822.00	\$3,500.00	\$10,950.00	312.86%	\$12,000.00	\$8,500.00	2.45%	1.21%
Miscellaneous Income	\$20,000.00	\$14,402.00	\$20,000.00	\$16,335.00	81.68%	\$15,000.00	-\$5,000.00	3.06%	1.52%
subtotal									
Transfer from Town Fund									
TOTAL	\$415,537.00	\$410,819.00	\$463,557.00	\$469,706.00	101.33%	\$489,824.00	\$26,267.00	100.00%	49.55%

Cunningham Township Budget, Fiscal Year 2006-2007

GENERAL ASSISTANCE FUND EXPENDITURES

	FY 05 budget	FY 05 final	FY 06 budget	FY 06 est. final	FY 06 % budget exp.	FY 07 budget	FY 07/FY 06 difference	FY 07 % fund	FY 07 % budget
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PERSONNEL

Salaries - Other	\$30,000.00	\$29,144.00	\$48,545.00	\$44,427.00	91.52%	\$50,505.00	\$1,960.00	10.56%	5.10%
Separation Pay	\$50.00	\$0.00	\$277.00	\$277.00	100.00%	\$50.00	-\$227.00	0.01%	0.01%
Health Insurance	\$3,762.00	\$3,708.00	\$7,990.00	\$7,250.00	90.74%	\$8,800.00	\$810.00	1.84%	0.89%
IMRF	\$2,600.00	\$2,531.00	\$4,250.00	\$4,060.00	95.53%	\$4,753.00	\$503.00	0.99%	0.48%
FICA	\$2,500.00	\$2,213.00	\$3,500.00	\$3,384.00	96.69%	\$3,864.00	\$364.00	0.81%	0.39%
Unemployment Comp	\$155.00	\$155.00	\$275.00	\$264.00	96.00%	\$300.00	\$25.00	0.06%	0.03%

TOTAL PERSONNEL	\$39,067.00	\$37,751.00	\$64,837.00	\$59,662.00	92.02%	\$68,272.00	\$3,435.00	14.27%	6.89%
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MATERIALS & SUPPLIES

Office Supplies	\$1,183.00	\$1,183.00	\$1,000.00	\$989.00	98.90%	\$1,500.00	\$500.00	0.31%	0.15%
Miscellaneous Expense	\$20.00	\$0.00	\$20.00	-\$0.65	-3.25%	\$20.00	\$0.00	0.00%	0.00%
Work/Training/Transp. Sup	\$2,105.00	\$2,105.00	\$2,000.00	\$1,596.00	79.80%	\$3,000.00	\$1,000.00	0.63%	0.30%

TOTAL MAT. & SUP.	\$3,308.00	\$3,288.00	\$3,020.00	\$2,584.35	85.57%	\$4,520.00	\$1,500.00	0.95%	0.46%
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OPERATIONS & CONTR.

Carle Property Tax Refund			\$18,900.00	\$0.00	0.00%	\$46,473.00	\$27,573.00	9.72%	4.69%
Dues and Subscriptions	\$50.00	\$25.00	\$50.00	\$30.00	60.00%	\$50.00	\$0.00	0.01%	0.01%
Travel	\$50.00	\$36.00	\$150.00	\$123.00	82.00%	\$150.00	\$0.00	0.03%	0.02%
Training	\$100.00	\$0.00	\$200.00	\$125.00	62.50%	\$300.00	\$100.00	0.06%	0.03%
Medical Care	\$154,495.00	\$143,504.00	\$150,000.00	\$102,262.00	68.17%	\$150,000.00	\$0.00	31.36%	15.15%
Personal Allowances	\$205,000.00	\$193,973.00	\$200,000.00	\$147,158.00	73.58%	\$180,000.00	-\$20,000.00	37.64%	18.18%
Janitor Service	\$0.00	\$0.00	\$3,600.00	\$3,600.00	100.00%	\$7,200.00	\$3,600.00	1.51%	0.73%
Maintenance - Equipment	\$528.00	\$373.00	\$1,500.00	\$686.00	45.73%	\$1,000.00	-\$500.00	0.21%	0.10%
Accounting & Auditing			\$3,000.00	\$2,837.00	94.57%	\$4,000.00	\$1,000.00	0.84%	0.40%
Postage	\$1,098.00	\$1,098.00	\$1,500.00	\$1,482.00	98.80%	\$3,000.00	\$1,500.00	0.63%	0.30%
Printing	\$800.00	\$726.00	\$1,000.00	\$306.00	30.60%	\$2,000.00	\$1,000.00	0.42%	0.20%
Utilities	\$0.00	\$0.00	\$3,000.00	\$2,950.00	98.33%	\$5,000.00	\$2,000.00	1.05%	0.50%
Telephone	\$2,974.00	\$2,974.00	\$3,000.00	\$2,298.00	76.60%	\$3,000.00	\$0.00	0.63%	0.30%
Computer Service	\$150.00	\$90.00	\$300.00	\$240.00	80.00%	\$300.00	\$0.00	0.06%	0.03%

TOTAL OPER. & CONTR.	\$365,245.00	\$342,799.00	\$386,200.00	\$264,097.00	68.38%	\$402,473.00	\$16,273.00	84.15%	40.64%
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CAPITAL OUTLAY

Equipment Purchase	\$1,000.00	\$923.00	\$1,500.00	\$667.00	44.47%	\$3,000.00	\$1,500.00	0.63%	0.30%
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Cunningham Township Budget, Fiscal Year 2006-2007
 GEN. ASST FUND, cont'd

	FY 05 Budget	FY 05 est final	FY 06 budget	FY 06 est final	FY 06 % budget exp.	FY 07 budget	FY 07/FY 06 difference	FY 07 % fund	FY 07 % budget
TOTAL CAPITAL OUTLAY	\$1,000.00	\$923.00	\$1,500.00	\$667.00	44.47%	\$3,000.00	\$1,500.00	0.63%	0.30%
TOTAL GENERAL ASST	\$408,620.00	\$384,761.00	\$455,557.00	\$327,010.35	71.78%	\$478,265.00	\$22,708.00	100.00%	48.29%
TOTAL TOWN FUND	\$450,380.00	\$438,425.00	\$464,531.00	\$419,437.65	90.29%	\$512,068.00	\$47,537.00		51.71%
TOTAL GA FUND	\$408,620.00	\$384,761.00	\$455,557.00	\$327,010.35	71.78%	\$478,265.00	\$22,708.00		48.29%
TOTAL BUDGET	\$859,000.00	\$823,186.00	\$920,088.00	\$746,448.00	81.13%	\$990,333.00	\$70,245.00		100.00%