

PUBLIC NOTICE
JO DAVIESS COUNTY 708 MENTAL HEALTH BOARD
2009 ONE-YEAR PLAN AND BUDGET

Community Mental Health Act; Section 303e. Every Community Mental Health Board will submit a plan for a program of community mental health service and facilities including programs for persons adjudicated delinquent minors under the Juvenile Court Act who are found mentally ill, the developmentally disabled and the substance abuser. Such plan shall be for the ensuing 12 month period.

ANNUAL REPORT: December 1, 2007 – November 30, 2008

RECEIPTS:	Jo Daviess County Property Taxes	\$323,246.35	
	Interest	1,327.39	
	Miscellaneous revenue (back tax)	203.34	
	Balance Forward from 2007	+ 8,883.22	
	TOTAL:		\$333,660.30

DISBURSEMENTS:			
	FHN Family Counseling	\$111,800.00	
	Sojourn House	35,750.00	
	The Workshop	89,107.00	
	Rainbow Ridge/Kreider Svc., Inc.	35,750.00	
	Choices, Inc.	21,000.00	
	Riverview Center, Inc.	20,000.00	
	Tyler's Justice Center	+ 9,712.00	
			TOTAL
		\$323,119.00	

RECAPITULATION:		
	Receipts	\$333,660.30
	Less: Disbursements	<u>-323,119.00</u>
	Balance Forward to 2009	\$ 10,541.30

ONE YEAR PLAN/BUDGET: December 1, 2008 – November 30, 2009

RECEIPTS:	Jo Daviess County Property Taxes (est.)	\$347,573.00
	Interest (est.)	1,400.00
	Balance Forward:	+ 10,541.30
	TOTAL:	\$359,514.30

DISBURSEMENTS:		
	Operating expenses:	
	Postage Supplies	\$ 100.00
	Website/Publishing	850.00
	Education & Training	2,000.00
	Mileage	500.00
	Dues	350.00
	Salary – 20-hr/mo. Secretary	3,600.00
	Contingency Fund	+ 2,600.00
	Total Operating Expenses	\$ 10,000.00

Agency Grants:		
Choices	\$ 24,000.00	
FHN Family Counseling Center	120,185.00	
The Workshop	91,000.00	
Rainbow Ridge/Kreider Services	38,000.00	
Riverview Center	23,000.00	
Sojourn	36,000.00	
Tyler's Justice Center	+ 9,000.00	
Total Agency Grants	<u>+341,185.00</u>	
TOTAL DISBURSEMENTS		\$351,185.00

Estimated 2009 Tax Levy	\$347,573.00	
Fund Balance 11/30/2008	+ 10,541.30	
Less: Estimated budget		<u>-351,185.00</u>
Estimated Fund Balance 11/30/2009		\$ 6,929.30

To promote public awareness of service available from 708 funded agencies through media services. 708 Mental Health Board website at www.jodaviess.org then click "Helpful Links".

To become more informed of services provided by funded agencies by learning from the formal presentations to the 708 Board by each agency, to encourage agencies to write and circulate timely newsletters, to encourage 708 Board Members to visit one on one with each agency administrator.

Meeting dates/places: May 6, 2009 at 7:00 p.m. at Rainbow Ridge, West Street;
 August 5, 2009 at 7:00 p.m. at County Courthouse Board Room;
 November 4, 2009 at 7:00 p.m. at (to be announced);
 February 3, 2010 at 7:00 p.m. at (to be announced).