

**PUBLIC NOTICE**  
**JO DAVIESS COUNTY 708 MENTAL HEALTH BOARD**  
**2010 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, 2008 - November 30, 2009

RECEIPTS:	Jo Daviess County Property Taxes	\$343,321.70
	Interest	604.64
	Fund Balance Forward from 2008	<u>+ 10,873.65</u>
	TOTAL:	\$354,799.99

DISBURSEMENTS:

Operating expenses:		
Dues	\$ 500.00	
Postage	19.90	
Publishing	236.29	
Administrative Support	<u>450.00</u>	
Total Operating Expenses		\$1,206.19

Agency Grants:

FHN Family Counseling	\$120,185.00	
Sojourn House	36,000.00	
The Workshop	91,000.00	
Rainbow Ridge/Kreider Svc., Inc.	38,000.00	
Choices, Inc.	24,000.00	
Riverview Center, Inc.	23,000.00	
Tyler's Justice Center	<u>+ 9,000.00</u>	
TOTAL		\$342,391.19

RECAPITULATION:

Receipts	\$354,799.99
Less: Disbursements	<u>-342,391.19</u>
Fund Balance Forward to 2009	\$ 12,408.80

ONE YEAR PLAN/BUDGET: December 1, 2009 - November 30, 2010

RECEIPTS:	Estimated 2009 Jo Daviess County	
	Property Tax Levy (payable 2010)	\$338,197.00
	Interest (est.)	150.00
	Fund Balance Forward:	<u>+ 12,408.80</u>
	TOTAL:	\$350,755.80

DISBURSEMENTS:

Operating expenses:		
Postage	\$ 100.00	
Website/Publishing	600.00	
Education & Training	1,700.00	
Mileage	300.00	
Dues	1,800.00	
Administrative Support	2,600.00	
Supplies	100.00	
Contingency	<u>+ 2,552.00</u>	
Total Operating Expenses		\$ 9,752.00

Agency Grants:

Choices	\$ 24,000.00	
FHN Family Counseling Center	118,060.00	
The Workshop	89,605.00	
Rainbow Ridge/Kreider Services	37,930.00	
Riverview Center	23,000.00	
Sojourn	36,000.00	
Tyler's Justice Center	<u>+ 0.00</u>	
Total Agency Grants		<u>+328,595.00</u>
TOTAL DISBURSEMENTS		\$338,347.00

Estimated 2009 Tax Levy	\$338,197.00
Fund Balance 11/30/2008	+ 12,408.80
Less: Estimated budget	<u>-338,347.00</u>
Estimated Fund Balance 11/30/2009	\$ 12,258.80

To promote public awareness of service available from 708 funded agencies through media services. 708 Mental Health Board website at [www.jodaviess.org](http://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: February 3, 2010 at 5:00 p.m. at Riverview Center;  
May 5, 2010 at 5:00 p.m. at County Courthouse Board Room;  
August 4, 2010 at 5:00 p.m. at County Courthouse Board Room;  
November 3, 2010 at 5:00 p.m. at County Courthouse Board Room