

202408-63 Adjustments to FY25 Budget

**McHenry County Mental Health Board
Decision Memorandum**

Background

Since the FY25 budget draft was originally approved by the board at the July meeting, additional information has become available during the budget meeting with County Administration that has resulted in changes to the budget. The following changes are being proposed:

		Current	Revised	Change	Reason for Change
2500-301000	Regular Wages	\$662,555	\$693,059	\$30,504	Moved holiday pay for salaried employees to regular wages, moved ED Merit to regular wages.
2500-302000	Part Time Wages	\$19,760	\$20,824	\$1,064	Adjusted to agree with county – not reduced for holiday pay.
2500-302510	Holiday Pay	\$35,648	\$11,093	(\$24,555)	Move holiday pay for salaried staff to regular wages.
2500-305010	Merit Pool	\$27,461	\$19,875	(\$7,586)	Reduced merit percentage from 4 to 3.5%, Move ED merit to regular wages.
2500-310510	Social Security/Medicare	\$57,025	\$57,364	\$339	Adjusted for changes to other personnel accounts
2500-311010	IMRF	\$49,217	\$49,489	\$272	Adjusted for changes to other personnel accounts
2500-314610	Health Insurance Premiums	\$165,207	\$156,233	(\$8,974)	Reduced projected premium increase from 8% to 2%
2520-480900	Client Services -Direct to Providers	\$10,805,537	\$10,814,473	\$8,936	Adjusted for changes to other budget lines.

Recommendation and Motion: The McHenry County Mental Health Board, Board of Directors, hereby approves the FY25 Budget Adjustments as presented in this Decision Memo and directs the Executive Director to update the FY25 budget entry in the D365 system accordingly.