



FROM: Kyle Patterson, Township Supervisor

DATE: August, 14th, 2025

SUBJECT: FY 2026 Budget

INTRODUCTION:

The City of Champaign Township's FY26 annual budget was considered on 8/11/25 and the Town Board had additional questions about budget changes from the FY25 budget to the FY26 budget and the amounts for specific categories.

SUMMARY:

The following is a summary of expenditures that were a point of interest to the Town Board and/or a change made from the first draft of the FY26 budget.

ADMINISTRATION

REVENUE:

The Township Administration fund is primarily funded by property taxes and replacement taxes, with a small amount of interest and miscellaneous funds

EXPENDITURES

52030 Miscellaneous Contractual Services

This category encompasses both contracted services from the City of Champaign staff as well as outside contractors. The FY25 actual shows \$9,390.85 while the FY26 like shows \$118,000. This is because the City of Champaign has not charged the Township for FY25 yet, and the FY25 actual reflects payments made to outside contractors only.

5220 Insurance Premiums

This category represents payments made to TOIRMA for the Township's liability insurance. The FY25 actual is for \$21,055 while the FY26 amount is \$21,055. The variance between the two amounts is because the insurance premium for FY24 was paid in FY25.

52110 Professional Development (Assessor)

This budget line was lowered in FY25 to \$2,500 in an effort to balance the budget and is raised in FY 26 due to the Assessor staff's need to maintain professional accreditation.

52950 Contingency Expense (Assessor)



The Assessor requested that this line be raised from \$0 in the original draft to \$1,000 due to an oversight.

**STRIDES
REVENUE:**

41100 Intergovernmental Revenue- State

Reimbursements based on an intergovernmental agreement between The State of Illinois and DHS for operational costs for operation at the Strides Shelter.

41200 Intergovernmental Revenue- Other

Reimbursement based on an intergovernmental agreement to receive reimbursements for shelter expenses. Reimbursements based on an intergovernmental agreement between The State of Illinois DHS Emergency Transitional Housing Grant, State of Illinois Rapid Rehousing Grant, Illinois Homeless Program Grant, Emergency Solutions Grant. These reimbursements cover salaries and fringes for case managers and staff, as well as supplies and operational costs for the Strides Shelter.

This funding is crucial for the shelter, enabling it to provide essential services such as housing applications, job searches, social services access, mental health support, substance abuse counseling, and basic needs like food, clothing, and safe shelter. However, since funding sources can fluctuate, the shelter must continuously seek additional funding and manage resources carefully to maintain its operations and support its guests effectively.

EXPENDITURES:

51000- Office Supplies

Office supplies category was used for a catch all for all Activity supplies needed for the Strides Shelter. Office supplies listed in this section were medical supplies, hygiene supplies, guest food, event supplies, paper products and materials, as well as office supplies.

In the FY26 budget, this category is now only for office supplies and the other guest items have been moved to “activity specific supplies.”

51100 Activity Specific Supplies

This is used for daily use of materials and supplies for the Strides Shelter guests. This GL account will be used for paper products, medical supplies, hygiene materials, guests’ food, guest transportation etc. Majority of the office supplies from the FY25 budget will be used in this section of the budget.

52000 Professional Services



Professional Services were used for advertising for open positions and contracts for language interpreters, and for the publishing of newsletters and ads within the newspaper. Lowered due to incorrect classifications. Moved to other areas.

82080815-52030 Misc Contractual Services

Misc Contractual Services are used for contractual work to be performed at the Strides Center. This amount has been lowered due to misclassification. Future projects may need to be addressed.

82080515-52110 Professional Development

Professional development for staffing-related issues involves training and educational programs designed to improve the skills, knowledge, and effectiveness of staff members. Developments such as training, workshops and seminars, on the job training and continuing education.

82080815-52070 Disposal & Recycling Services

This section was unused in the previous fiscal year. Due to misclassification of utilities: trash, and recycling will be classified within this section. \$8000 for FY25

82080815-52300 Utilities

Utilities are due to costs of operation of the Strides Shelter for power, water, sewer, gas, internet, fire alarm, lawn service etc.

82080515-52400 Repair & Maintenance Services

Amount is higher for maintenance and repairs on building grounds and facilities of the Strides Shelter. Repairs for facility maintenance and equipment.

82080515-53010 Construction & Improvements

Construction costs of planning, design, improvements and inspection testing and disposal via indirect or direct costs associated with maintenance and upkeep of the Strides Shelter.

Flooring contract has been added to improve flooring at the Strides Shelter.

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