

Franklin Regional Council of Governments

Municipal Funds CPHS Budget Report -- Year goes from 7/1/17 - 6/30/18

includes town membership assessments, fee revenue, and planned use of reserve

#02-005		Budget	Total Actual	to 6/30/18 estimated	Remaining Budget
Salaries/Fringe/Taxes:					
5108	Public Health Nurse	31,138	30,970	1,305	(1,137)
5109	Public Health Agent	40,630	41,862	2,057	(3,289)
5110	Public Health Software Support	3,420	915	59	2,447
5111	Public Health RC	-	253	-	(253)
	Subtotal Salaries	75,188	74,000	3,421	(2,232)

Operating

5213	PublicHealth IT/Communications	1,500	1,474	-	26
5220	PublicHealth FRTC Lease	1,350	1,616	-	(266)
5241	PublicHealth Staff Development	200	20	-	180
5282	PublicHealth Travel	4,000	3,434	2,048	(1,482)
5295	PublicHealth Printing	200	97	20	83
5320	PublicHealth Meeting Supplies	700	383	150	167
5361	PublicHealth Postage	180	50	30	100
5362	PublicHealth Supplies	1,343	976	-	367
5492	PublicHealth O/H	57,339	57,339	-	-
	Subtotal Operating	66,812	65,388	2,248	(824)

Total Expenses: 142,000 139,388 5,669 (3,057)