

Franklin Regional Council of Governments

Municipal Funds CPHS Budget Report -- Year goes from 7/1/18 - 6/30/19

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

#02-005	Budget	Total Actual	to 6/30/19 estimated	Remaining Budget	
<b>Salaries/Fringe/Taxes:</b>					
5108	Public Health Nurse	32,773	30,795	-	1,978
5109	Public Health Agent	40,079	41,792	-	(1,713)
5110	Public Health Software Support	3,490	1,734	-	1,756
5107	Public Health NZ	6,000	2,440	-	3,561
5111	Public Health RC	-	491	-	(491)
	<b>Subtotal Salaries</b>	<b>82,342</b>	<b>77,252</b>	<b>-</b>	<b>5,090</b>
<b>Operating</b>					
5213	PublicHealth IT/Communications	1,650	1,906	-	(256)
5220	PublicHealth FRTC Lease	1,900	1,582	-	318
5241	PublicHealth Staff Development	150	125	-	25
5282	PublicHealth Travel	4,000	3,627	-	373
5295	PublicHealth Printing	150	152	-	(2)
5320	PublicHealth Meeting Supplies	400	291	-	109
5361	PublicHealth Postage	100	76	-	24
5362	PublicHealth Supplies	575	705	-	(130)
5552	PublicHealth Software	-	3,380	-	(3,380)
5492	PublicHealth O/H	62,193	62,193	-	-
	<b>Subtotal Operating</b>	<b>71,118</b>	<b>74,037</b>	<b>-</b>	<b>(2,919)</b>
	<b>Total Expenses:</b>	<b>153,460</b>	<b>151,288</b>	<b>-</b>	<b>2,172</b>