

Franklin Regional Council of Governments  
 Cooperative Public Health  
 7/1/18 - 6/30/19

**Budget Summary as of 6/30/19**

*includes BOTH the regular CPHS budget and the RAFTS FDA grant*

	Budget	Total Actual	Remaining Budget
<b>Personnel</b>			
Regional Nurse	32,773	30,795	1,978
Regional Health Agent	51,774	53,377	(1,603)
Software TA	5,933	5,266	667
Public Health NZ	6,000	2,440	3,561
Food Safety Agent	11,590	11,153	437
<b>Subtotal Personnel</b>	<b>108,070</b>	<b>103,031</b>	<b>5,039</b>

<b>Operating</b>			
IT/Communications	1,950	2,285	(335)
FRTC Lease	2,300	1,924	377
Consultants	1,000	1,000	-
Staff Development	650	625	25
Travel	6,515	5,832	683
Printing	400	315	85
Workshops & Meetings	1,200	1,039	161
Postage	200	270	(70)
Supplies	2,353	2,715	(362)
Indirect	88,822	88,872	(50)
<b>Subtotal Operating</b>	<b>105,390</b>	<b>104,877</b>	<b>513</b>

Software	5,000	8,380	(3,380)
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**Total Expenses:      218,460            216,288            2,172**