

Franklin Regional Council of Governments
Municipal Funds CPHS Budget Report -- Year goes from 7/1/19 - 6/30/20
includes town membership assessments, fee revenue

DRAFT BUDGET

#02-005	Budget	Total Actual	to 6/30/20 estimated	Remaining Budget	
Salaries/Fringe/Taxes:					
5108	Public Health Nurse	31,504	2,682	35,376	(6,553)
5109	Public Health Agent	42,107	6,306	30,857	4,944
5110	Public Health Software Support	3,578	386	6,952	(3,760)
5107	Public Health NZ	17,000	976	12,123	3,901
5111	Public Health RC	-	-	-	-
	Subtotal Salaries	94,189	10,349	85,308	(1,469)
Operating					
5213	PublicHealth IT/Communication	1,650	283	1,367	-
5220	PublicHealth FRTC Lease	1,900	141	1,759	-
5241	PublicHealth Staff Development	150	-	150	-
5282	PublicHealth Travel	4,000	366	3,634	-
5295	PublicHealth Printing	150	12	138	-
5320	PublicHealth Meeting Supplies	400	-	400	-
5361	PublicHealth Postage	100	-	100	-
5362	PublicHealth Supplies	575	183	392	-
5492	PublicHealth O/H	70,586	10,837	59,749	-
	Subtotal Operating	79,511	11,821	67,690	-
	Total Expenses:	173,700	22,170	152,999	(1,469)