

Franklin Regional Council of Governments  
 Cooperative Public Health  
 7/1/19 - 6/30/20

**Budget Summary as of 8/15/19**

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

	Budget	Total Actual	Remaining Budget
<b>Personnel</b>			
Regional Nurse	31,504	2,682	28,822
Regional Health Agent	54,097	6,921	47,176
Software TA	6,083	557	5,526
Public Health NZ	17,000	976	
Food Safety Agent	12,662	1,383	11,279
<b>Subtotal Personnel</b>	<b>121,346</b>	<b>12,519</b>	<b>92,803</b>

**Operating**

IT/Communications	2,050	336	1,714
FRTC Lease	2,300	163	2,137
Consultants	1,500	-	1,500
Staff Development	650	-	650
Travel	6,000	404	5,596
Printing	400	12	388
Workshops & Meetings	400	-	400
Postage	250	1	249
Supplies	2,082	183	1,899
Indirect	99,022	13,109	85,913
<b>Subtotal Operating</b>	<b>114,654</b>	<b>14,207</b>	<b>100,447</b>

Software	2,700	-	2,700
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**Total Expenses:      238,700                      26,726                      195,950**