

**Budget for the period of:
July 1, 2021 to June 30, 2022**

**REPC
#02-024**

Regional Emergency Planning Committee	Actual FY18	Actual FY19	Actual FY20	Budget FY21	12/30 YTD FY21	Budget FY22	change
<u>PERSONNEL:</u>							
Salary & Wages	4,114	4,328	3,560	6,600	1,576	6,600	-
Temporary Employee	-		0			-	-
TOTAL PERSONNEL:	4,114	4,328	3,560	6,600	1,576	6,600	-
<u>OPERATING:</u>							
I/T	7		25	45	0	45	-
FRTC Lease	122	152	125	250	13	250	-
Travel	243	157	51	200		200	-
Program Support	247	214	1,114	250		250	-
Legal Notices	-	112	0	150		150	-
Household Flyer	1,043	1,346	130	1,000		1,000	-
Supplies	-	109	106	100		100	-
Admin	4,057	4,345	3,728	3,532	843	3,532	-
TOTAL OPERATING	5,719	6,435	5,278	5,527	856	5,527	-
<u>GRAND SUMMARY</u>							
Salaries/Wages	4,114	4,328	3,560	6,600	1,576	6,600	-
Operating Expenses	5,719	6,435	5,278	5,527	856	5,527	-
GRAND TOTAL	9,833	10,763	8,838	12,127	2,432	12,127	-
Percentage Change						0.0%	
Program Fund Balance, July 1			7,756	11,268			