

Franklin Regional Council of Governments
Epidemiology, Laboratory and Health Info Systems

FY23 is year 2 of 2 note from **PW: carry forward likely, Orange unlikely to spend out grant.**

#04-352	Budget	Total Actual	to 6/30/23 estimated	Remaining Budget
Salaries/Fringe/Taxes:				
5129		7,595	42,237	-
		-	8,807	(8,807)
	-	-	-	-
Subtotal Salaries	55,053	7,595	51,044	(3,587)

Operating

5211	Town Subcontract	50,000	-	15,000	35,000
5213	IT/phones	500	256	244	-
5220	FRTC Lease	1,302	746	556	-
5241	Staff Development	2,000		2,000	-
5282	Travel	1,000	-	1,000	-
5290	Program Support		2,000	(2,000)	-
5295	Printing	2,000	1	1,999	-
5296	Outreach	2,850	-	2,850	-
5362	Supplies	500	319	181	-
5500	Equipment	3,000	-	3,000	-
5492	Admin O/H	46,641	6,435	40,206	-
	Subtotal Operating	109,793	9,757	65,036	35,000
	Total Expenses:	164,846	17,352	116,080	31,413