

Franklin Regional Council of Governments
Municipal Funds CPHS Budget Report -- Year goes from 7/1/22 - 6/30/23
includes town membership assessments, fee revenue

#02-005	Budget	Total Actual	estimated to 6/30/23	Remaining Budget	
Salaries/Fringe/Taxes:					
5108	Public Health LW	-	10,429	51,243	-
5109	Public Health Program Manager	-	-	-	-
5110	Public Health Software Support	-	-	-	-
5111	Public Health LDB	-	7,556	35,444	-
5106	Public Health Jackie		30		
5128	Public Health KS	-	3,967	39,066	-
	Subtotal Salaries	142,095	21,982	125,753	(5,640)
Operating					
5213	PublicHealth IT/Communications	2,500	761	1,739	-
5220	PublicHealth FRTC Lease	2,600	1,659	941	-
5241	PublicHealth Staff Development	870	-	870	-
5275	PublicHealth Maintenance Agree	7,500	-	7,500	-
5282	PublicHealth Travel	6,800	1,023	5,777	-
5295	PublicHealth Printing	250	65	185	-
5361	PublicHealth Postage	450	41	409	-
5362	PublicHealth Supplies	2,000	970	1,030	-
5492	PublicHealth O/H	109,887	16,999	92,888	-
	Subtotal Operating	132,857	21,519	111,338	-
	Total Expenses:	274,952	43,501	237,091	(5,640)