

Franklin Regional Council of Governments
 Pub Health Excel in Effectiveness & Efficiency - PHE OLRH
 7/1/22 - 6/30/23

#04-367	Budget	Total Actual	estimated to 6/30/23	Remaining Budget	
Salaries/Fringe/Taxes:					
5106	Phoebe Walker	8,923	1,602	7,379	(57)
5109	Randy Agent	63,150	13,095	59,202	(9,147)
5111	Lisa DB Agent	16,000	2,370	16,680	(3,050)
5108	Lisa White		-	-	-
5128	Kurt Schellenberg	6,000	3,498	3,721	(1,219)
5129	Meg Ryan	47,000	9,268	42,345	(4,613)
	Subtotal Salaries	141,073	29,833	129,326	(18,086)

Operating

5213	IT/Phones	3,498	376	3,122	-
5220	Rent	5,936	1,366	4,570	-
5282	Travel	6,720	837	4,000	1,883
5290	Program Support	8,163	3,973	3,000	1,190
5552	Computer Software	5,000	-	5,000	-
5492-999	O/H Fringe	73,532	15,072	65,335	(6,875)
5492	O/H	37,260	10,203	27,057	-
	Subtotal Operating	140,109	31,826	112,085	(3,802)
	Total Expenses:	281,182	61,659	241,411	(21,888)