

**Franklin Regional Council of Governments
Year to Date Report Fiscal Year 2023
Budget Comparison FY 23 to FY24 Proposal**

	Actual		Budget	12/31 YTD		YTD %	Budget		change	%
	FY21	FY22		FY23	FY23		FY24			
#02-005	Cooperative Public Health									
02-005-5106	125,823	134,921	146,850	58,075	140,110	40%	140,110	(6,740)	-5%	
02-005-5213	3,533	2,929	2,500	1,406	3,175	56%	3,175	675		
02-005-5220	2,238	4,143	7,568	2,993	7,500	40%	7,500	(68)		
02-005-5241	870	397	870	290	870	33%	870	-		
02-005-5282	5,837	6,346	6,800	2,404	6,000	35%	6,000	(800)		
02-005-5275	5,650	7,229	6,500	4,590	7,500	71%	7,500	1,000		
02-005-5290			3,500	1,849	3,000		3,000	(500)		
02-005-5295	213	289	250	239	250	95%	250	-		
02-005-5361	448	595	450	265	450	59%	450	-		
02-005-5362	7,574	10,560	11,000	5,755	2,000	52%	2,000	(9,000)		
02-005-5492	72,600	98,627	113,559	44,911	128,832	40%	128,832	15,273		
02-005-5XXX	224,786	266,037	299,847	122,776	299,687	41%	299,687	(160)	0%	
02-005	Revenues									
02-005-4100	154,032	169,322	153,340	76,675	159,857	50%	159,857	6,517	4.25%	
02-005-4201	95,800	95,575	95,000	56,092	94,830	59%	94,830	(170)		
02-005-4804	2,784	10,750	9,000	3,621	11,000		11,000			
02-005-4901	13,000	10,000	25,895	25,895	20,000	100%	20,000	(5,895)		
04-005-4xxx			16,612		14,000		14,000	(2,612)		
02-005-4xxx	265,615	285,646	299,847	162,283	299,687	54%	299,687	(160)	0%	
	40,829	19,610	0	39,506	(0)		(0)			
	49,148	89,977		109,587	109,587		109,587			
	89,977	109,587		149,093	95,587		95,587			