

Franklin Regional Council of Governments
Municipal Funds CPHS Budget Report -- Year goes from 7/1/23 - 6/30/24
includes town membership assessments, fee revenue

#02-005		Budget	Total Actual	estimated to 6/30/23	Remaining Budget
Salaries/Fringe/Taxes:					
5106	Public Health JC/PW		616		
5108	Public Health LW	-	24,885	45,116	-
5109	Public Health RC	-	1,263	872	-
5111	Public Health JW		4,764	17,212	
5124	Public Health LJC		714		
5128	Public Health KS	-	18,183	33,900	-
5129	Public Health MR	-	542	-	-
5132	Public Health BD	-	936	-	-
	Subtotal Salaries	139,150	51,902	97,100	(9,852)
Operating					
5213	PublicHealth IT/Communications	3,175	590	880	1,705
5220	PublicHealth FRTC Lease	7,500	2,204	3,500	1,796
5241	PublicHealth Staff Development	870	-		870
5275	PublicHealth Maintenance Agree	7,500	6,583		917
5282	PublicHealth Travel	5,976	1,294	4,682	0
5290	PublicHealth Program Support	3,000	2,863		137
5295	PublicHealth Printing	250	260		(10)
5361	PublicHealth Postage	450	202		248
5362	PublicHealth Supplies	2,000	2,028		(28)
5492	PublicHealth O/H	129,816	48,420	81,396	-
	Subtotal Operating	160,537	64,445	90,458	5,635
	Total Expenses:	299,687	116,347	187,558	(4,217)