

Franklin Regional Council of Governments
 Pub Health Excel in Effectiveness & Efficiency - PHE OLRH
 7/1/23 - 6/30/24

Major budget amendment up coming winter 2023

#04-467	Budget	Total Actual	estimated to 6/30/23	Remaining Budget	
Salaries/Fringe/Taxes:					
5106	Phoebe Walker	10,193	7,710	6,917	(4,434)
5109	Randy Crochier	61,312	20,355	39,514	1,443
5111	Jasmine Ward	25,194	8,169	21,884	(4,859)
5128	Kurt Schellenberg	-	2,030	2,825	(4,855)
5129	Meg Ryan	46,051	11,077	37,926	(2,952)
	Subtotal Salaries	142,750	49,341	109,066	(15,657)
Operating					
5213	IT/Phones	1,401	1,010	2,320	(1,929)
5220	Rent	4,622	1,991	3,150	(519)
5282	Travel	8,000	4,766		3,234
5290-1	Program Support - Nursing	2,893	490	-	2,403
5290-2	Program Support - Inspection	2,000	2,540		(540)
5421	Dues	1,000	135		865
5552	Computer Software	5,000	3,007		1,993
5492-999	O/H Fringe	75,144	25,973	57,412	(8,242)
5492	O/H	42,849	16,130	26,719	-
	Subtotal Operating	142,909	56,041	89,602	(2,733)
	Total Expenses:	285,659	105,382	198,668	(18,391)