



Salary							
Director of Health	1.0	85,017	1.0	86,717	1.0	88,452	2.00%
Assistant Director of Health/Sanitarian III	1.0	70,117	1.0	71,519	1.0	72,950	2.00%
Chief Sanitarian	1.0	67,643	1.0	68,996	1.0	70,376	2.00%
Sanitarian III	1.0	55,000	0.5	27,500	0.5	28,600	2.00%
Sanitarian II	1.0	51,942	1.0	52,981	1.0	54,040	2.00%
Sanitarian I	0.5	25,000	1.0	50,000	1.0	51,000	2.00%
Health Educator - PT	0.5	25,750	0.5	26,265	0.5	26,790	2.00%
Office Manager	1.0	43,502	1.0	44,372	1.0	45,259	2.00%
		<b>340,810</b>		428,350		437,467	2.13%
Fringe							
Health insurance		<b>51,737</b>		76,147		65,000	-17.15%
HSA Contribution		<b>22,823</b>		10,000		12,000	20.00%
Pension (10% of Salary)		<b>26,187</b>		37,500		37,700	0.00%
Workers Comp. (\$900/quarter)		<b>5,945</b>		6,000		5,500	-8.33%
Life (\$.31/\$1000 salary)		<b>829</b>		1,200		1,200	0.00%
FICA (7.65%)				32,769		33,002	0.71%
Social Security		<b>21,532</b>					
Medicare		<b>4,938</b>					
				163,616		154,402	-5.63%
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Subtotal Salary & Benefits		<b>133,991</b>		<b>591,966</b>		<b>591,869</b>	-0.02%

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Operations

Motor Fuel		<b>2,086</b>		2,000		1,500	-25.00%
Vehicle Maintenance		<b>1,438</b>		2,000		1,500	-25.00%
Staff Millage Reimbursement		<b>162</b>		1,046		0	0.00%
Books and Periodicals		<b>0</b>		0		0	0.00%
Communications		<b>9,024</b>					
Postage		<b>0</b>		1,000		1,000	0.00%

Telephone and Internet	0	4,500	3,000	-33.33%
Conference and Training	0	331	0	0.00%
Newspaper Advertising	2,112	400	400	0.00%
Printing and Binding	867	150	150	0.00%
Consultants - Comm./Computer Network	1,860	3,000	3,000	0.00%
Dues and Subscriptions	1,754	1,000	700	-30.00%
Education Expenses - Tuition Reimbursement	2,313	0	0	0.00%
Equipment	0	1,000	500	-50.00%
Computer Equipment	9,899	3,500	1,000	-71.43%
Auto Purchase	0	0	0	0.00%
Liability Insurance	10,358	10,000	10,000	0.00%
Long Term Disability Insurance	0	0	0	0.00%
Meetings and Conferences	185	1,000	500	-50.00%
Other Purchased Services	70,503			
Contracted Services - Payroll/Finance	0	5,000	5,000	0.00%
Part Time Clerical - Main Office	0	0	5,000	100.00%
Community Nursing Services Contract	0	35,000	25,000	-40.00%
Professional/Tech. Services	22,604			
Audit	0	4,000	4,000	0.00%
Legal	0	5,000	6,000	20.00%
Medical Advisor	0	6,493	6,623	2.00%
Food Service Inspection Contract	0	10,000	10,000	0.00%

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Printing	0	500	500	0.00%
Refunds	80	500	500	0.00%
Rent/Heat/Electric	24,679	31,000	31,500	0.00%
Furniture and Fixtures	6,517	1,500	2,000	33.33%
Supplies/Material/Minor Equipment	2,264			
Educational Supplies	0	800	1,000	25.00%
Field Equipment	0	800	1,000	20.00%
Office Supplies	0	3,000	3,000	0.00%
Contingency	0	4,000	4,000	0.00%

Subtotal Operations	<b>168,705</b>	<b>138,520</b>	<b>128,373</b>	-7.33%
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Capital Reserve	<b>10,000</b>	5,000	0	-
Employee Retirement Fund	0	5,000	5,000	0.00%
Web-based Records Management Contract	<b>5,000</b>	4,500	4,500	0.00%
<b>Total</b>	<b>658,506</b>	<b>744,986</b>	<b>729,742</b>	-2.05%
<b>Excess/(Deficiency) of Revenues over Expenditures</b>	0	1	0	0
<b>Reserve</b>	0	0	0	0
<i>Per Capita Expenditure</i>	14.25	13.71	13.36	