

Revel
1/31/17

Proposed Amendment to the 2017-2018 Chatham Health Budget				
Expenditure	Approved 2016-2017	Proposed 2017-2018	Amendment to the budget	NOTES
Director of Health	103,177.00	105,756.00	105,240.54	
Chief Sanitarian	80,254.00	82,260.00	81,859.08	
Sanitarian III	44,740.00	45,859.00	45,634.80	
Sanitarian II	59,655.00	62,380.00	60,848.10	
Sanitarian II	0.00	53,659.00	52,020.00	
Sanitarian II	0.00	48,293.00	46,818.00	
Sanitarian I	51,000.00	0.00	0.00	
Sanitarian I	45,900.00	0.00	0.00	
Public Health Nurse	62,246.00	63,802.00	63,490.92	
Health Educator/ Sanitarian II	39,436.00	30,316.00	30,316.00	cuts hours from 24 to 18
Office Manager	51,469.00	0.00	0.00	
Office Assistant	23,176.00	0.00	0.00	
Office Manager/ Bookkeeper	0.00	58,000.00	52,498.38	
Administrative Assistant	0.00	42,000.00	40,698.00	Same number as negotiated by EH NAGE Contract
Contract Food Service	20,000.00	15,000.00	15,000.00	
Salary Total	581,053.00	607,325.00	594,423.82	
Salary Adjustment		26,272.00	13,370.82	equals a 2.24% increase or a decrease of 12901.18
Pension	43,887.00	56,617.00	55,281.42	
FICA	42,760.00	46,887.00	45,473.42	
Fringe Total	86,647.00	103,504.00	100,754.84	
Fringe Adjustment		16,857.00	14,107.84	
Total Budget Expenditure	933,570.00	985,478.00	969,827.66	equals a 3.88% increase

Attachment 1