

**ESSEX REGIONAL HEALTH COMMISSION**  
**Consolidated Budget**  
**2017**

<b>CATEGORY</b>	<b>2017 Budget</b>
<b>PERSONNEL</b>	
Director	\$ -
Deputy Director	\$ 50,359.00
Env. Program Coordinator	88,998.00
Sr Environmental Spec	80,662.00
Environmental Spec (1)	51,805.00
IT/Environmental	
Administrative Ass't	57,159.00
Office Manager	18,216.00
Inspector	44,300.00
Part Timer	15,878.00
Overtime/On Call	20,000.00
COLA	
<b>Total</b>	<b>427,377.00</b>
<b>FRINGE</b>	
FICA	34,000.00
PERS	64,000.00
Retiree Benefits	5,400.00
Medical	90,000.00
Dental	6,000.00
Unemployment	2,500.00
<b>Total</b>	<b>201,900.00</b>
<b>CONTRACT</b>	
Hudson Regional	58,021.00
HRHC CFO	17,500.00
Legal	9,000.00
Office Rental	31,500.00
Office Cleaning	9,000.00
Auditor	16,000.00
Insurance	34,000.00
Epi Intel & Health	27,800.00
ADP	4,600.00
<b>TOTAL</b>	<b>207,421.00</b>
<b>TRAVEL</b>	
Gas	3,000.00
Gas Mileage	3,000.00
Auto Maintenance	5,000.00
Convention/Meetings	15,000.00
<b>TOTAL</b>	<b>26,000.00</b>
<b>OTHER</b>	

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Telephones	8,000.00
Medical Surveillance	1,200.00
Office Supplies/Printing	5,000.00
Postage	5,000.00
Publications/Subscription	500.00
Photocopier	3,000.00
Water Cooler	1,000.00
Miscellaneous	3,000.00
Moving Expenses	
<b>TOTAL</b>	<b>26,700.00</b>
<b>EQUIPMENT</b>	
Monitoring	5,000.00
Miscellaneous	2,500.00
Protection/Containment	2,500.00
Office Equipment	3,000.00
Equipment Maint	3,000.00
<b>TOTAL</b>	<b>16,000.00</b>
<b>LINCS</b>	
CDC XIV 7/15-6/16	
CDC XV 7/16-6/17	141,002.00
CDC XVI Anticipation	145,213.00
MRC	7,500.00
<b>TOTAL</b>	<b>293,715.00</b>
<b>GRAND TOTAL</b>	
	<b>1,199,113.00</b>
<b>ESTIMATED REVENUE</b>	
Municipal Assessments	124,403.00
ERHC EQEF Fund	50,000.00
CDC XIV	
CDC XV	141,002.00
CDC XVI Anticipation	141,002.00
MRC	7,500.00
Essex County CEHA/105	194,000.00
Reserve	541,206.00
<b>TOTAL</b>	<b>1,199,113.00</b>