

**ESSEX REGIONAL HEALTH COMMISSION
Consolidated Budget
2014**

CATEGORY	Amended Budget	2014	Comments
PERSONNEL			
Director	105,000.00	\$ 57,500.00	Vacant
Program Coordinator (1)	79,281.00	79,281.00	T. Pilas
Chief Enforcement Officer	67,920.00	39,810.00	J. Walker
Sr Environmental Spec (2)	152,939.00	152,939.00	A. D'Agosto, Vacant
Environmental Spec (1)	50,534.00	50,534.00	B. Khoda
IT/Environmental	0.00	15,000.00	R. Budris
Administrative Ass't	55,210.00	55,210.00	Y. Whittle
Office Manager	34,054.00	34,054.00	G. Murray
Inspector	0.00		
Reserve for COLA	0.00		
Temps	0.00		
Overtime/On Call	15,000.00	15,000.00	
Total	559,938.00	499,328.00	
FRINGE			
FICA	44,000.00	43,000.00	
PERS	55,000.00	62,000.00	
PRMB	0.00		
Medical	94,750.00	94,750.00	
Dental	7,500.00	7,500.00	
Unemployment	2,300.00	2,500.00	
Total	203,550.00	209,750.00	
CONTRACT			
Hudson Regional	0.00	47,500.00	
Legal	5,500.00	5,500.00	
Office Rental	28,000.00	29,500.00	
Office Cleaning	8,000.00	8,000.00	
Auditor	12,500.00	15,000.00	
Insurance	30,000.00	30,000.00	
ADP	4,000.00	4,000.00	
TOTAL	88,000.00	139,500.00	

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TRAVEL			
Gas	4,750.00	4,750.00	
Gas Mileage	2,000.00	2,500.00	
Auto Maintenance	4,500.00	4,500.00	
Convention/Meetings	10,500.00	15,000.00	
TOTAL	21,750.00	26,750.00	
OTHER			
Telephones	7,500.00	7,500.00	
I-Pad Connectivity	11,000.00	0.00	
Medical Surveillance	1,200.00	1,200.00	
Office Supplies/Printing	6,000.00	5,500.00	
Postage	4,000.00	4,500.00	
Publications/Subscription	3,000.00	2,500.00	
Photocopier	3,500.00	3,500.00	
Water Cooler	2,000.00	2,000.00	
Miscellaneous	2,500.00	2,500.00	
Moving Expenses	0.00	0.00	
TOTAL	40,700.00	29,200.00	
EQUIPMENT			
Cars	14,300.00	0.00	
Miscellaneous	2,500.00	2,500.00	
Protection/Containment	3,000.00	2,500.00	
Office Equipment	3,000.00	2,500.00	
Equipment Maint	3,000.00	3,000.00	
TOTAL	25,800.00	10,500.00	
LINCS			
CDC XI	182,786.00	0.00	Grant ended in Aug 2013
CDC XII	170,572.00	170,572.00	6 months of 341,145 grant
MRC	4,000.00		
TOTAL	357,358.00	170,572.00	
GRAND TOTAL	1,297,096.00	1,085,600.00	

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ESTIMATED REVENUE		
Municipal Assessments	129,033.00	129,033.00
ERHC EQEF Fund	50,000.00	50,000.00
CDC XI/CDC XII	353,358.00	170,572.00
MRC	4,000.00	0.00
Essex County CEHA/105	175,115.00	175,115.00
Reserve	585,590.00	560,880.00
TOTAL	1,297,096.00	1,085,600.00