

ESSEX REGIONAL HEALTH COMMISSION
Consolidated Budget
2015

| CATEGORY | 2015 |
|---------------------------|-------------------|
| PERSONNEL | |
| Director | \$ - |
| Deputy Director | \$ 45,240.00 |
| Program Coordinator (1) | 80,470.00 |
| Chief Enforcement Officer | 17,080.00 |
| Sr Environmental Spec | 79,081.00 |
| Environmental Spec (1) | 52,298.00 |
| IT/Environmental | 0.00 |
| Administrative Ass't | 56,038.00 |
| Office Manager | 34,565.00 |
| Inspector | 41,279.00 |
| Temps | |
| <u>Overtime/On Call</u> | 20,000.00 |
| Total | 426,051.00 |
| | |
| FRINGE | |
| FICA | 43,000.00 |
| PERS | 62,000.00 |
| PRMB | 6,950.00 |
| Medical | 94,750.00 |
| Dental | 7,500.00 |
| <u>Unemployment</u> | 2,500.00 |
| Total | 216,700.00 |
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| CONTRACT | |
| Hudson Regional | 58,021.00 |
| Legal | 7,500.00 |
| Office Rental | 30,500.00 |
| Office Cleaning | 8,000.00 |
| Auditor | 15,000.00 |
| Insurance | 30,000.00 |
| <u>ADP</u> | 4,000.00 |
| TOTAL | 153,021.00 |
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| TRAVEL | |
| Gas | 4,750.00 |
| Gas Mileage | 4,000.00 |
| Auto Maintenance | 4,500.00 |
| <u>Convention/Meetings</u> | 15,000.00 |
| TOTAL | 28,250.00 |
| | |
| OTHER | |
| Telephones | 8,000.00 |
| Medical Surveillance | 1,200.00 |
| Office Supplies/Printing | 5,500.00 |
| Postage | 4,500.00 |
| Publications/Subscription | 500.00 |
| Photocopier | 3,500.00 |
| Water Cooler | 2,000.00 |
| <u>Miscellaneous</u> | 3,000.00 |
| <u>Moving Expenses</u> | 0.00 |
| TOTAL | 28,200.00 |
| | |
| EQUIPMENT | |
| Monitoring | 5,000.00 |
| Miscellaneous | 2,500.00 |
| Protection/Containment | 2,500.00 |
| Office Equipment | 2,500.00 |
| <u>Equipment Maint</u> | 3,000.00 |
| TOTAL | 15,500.00 |
| | |
| LINCS | |
| CDC XII | 0.00 |
| CDC XIII | 144,224.00 |
| MRC | 3,500.00 |
| SSBG I | |
| SSBG II | 60,512.00 |
| TOTAL | 208,236.00 |
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| GRAND TOTAL | 1,075,958.00 |
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| CATEGORY | 2015 Budget |
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| ESTIMATED REVENUE | |
| Municipal Assessments | 124,403.00 |
| ERHC EQEF Fund | 50,000.00 |
| CDC XIII | 144,224.00 |
| SSBG | 60,512.00 |
| MRC | 3,500.00 |
| Essex County CEHA/105 | 178,617.00 |
| Reserve | 514,702.00 |
| TOTAL | 1,075,958.00 |
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