

MIDDLE-BROOK REGIONAL HEALTH COMMISSION  
2021  
APPROVED BUDGET - SALARIES

	<b>2020 Approved Amount</b>		2021 Proposed Raw	2021 Proposed Rounded
		2%		
K. SUMNER	\$ 135,866.00	1.02	\$ 138,583.32	\$ 138,583.00
D. SWIDERSKI	\$ -		\$ 50,000.00	\$ 50,000.00
R. KEY	\$ 65,427.00	1.02	\$ 66,735.54	\$ 66,736.00
Full-time REHS	\$ -		\$ 50,000.00	\$ 50,000.00
<b>TOTAL</b>	<b>\$ 201,293.00</b>	1.02	<b>\$ 305,318.86</b>	<b>\$ 305,319.00</b>

MIDDLE-BROOK REGIONAL HEALTH COMMISSION 2021 BUDGET APPROVED - OPERATING EXPENSES 2% SALARY INCREASE
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Line Item	Approved 2020	Approved 2021
CLINICS	\$ 225.00	\$ 200.00
LABORATORY	\$ -	\$ -
DUES/LICENSES	\$ 1,600.00	\$ 1,600.00
SUPPLIES	\$ 1,000.00	\$ 1,000.00
POSTAGE	\$ 250.00	\$ 250.00
ATTORNEY	\$ -	\$ -
VEHICLE		
MAINTENANCE	\$ 350.00	\$ 1,000.00
EDUCATION	\$ 1,500.00	\$ 1,500.00
TRAVEL/EXPENSES	\$ 5,500.00	\$ 5,500.00
TELEPHONE	\$ 6,200.00	\$ 3,000.00
COMPUTERS	\$ 1,500.00	\$ 500.00
PAYROLL	\$ 2,800.00	\$ 2,800.00
AUTO INSURANCE	\$ -	\$ -
LIABILITY INSURANCE	\$ -	\$ -
WORKMEN'S COMP	\$ -	\$ -
JIF PAYMENT	\$ 4,100.00	\$ 4,100.00
INSURANCE RESERVE	\$ 4,000.00	\$ 4,000.00
MEDICAL INSURANCE	\$ 38,592.00	\$ 74,377.00
SOCIAL SECURITY	\$ 16,401.00	\$ 18,930.00
MEDICARE	\$ 3,836.00	\$ 4,427.00
UNEMPLOYMENT INS		
DISABILITY	\$ 1,000.00	\$ 1,000.00
PERS	\$ 34,805.00	\$ 39,207.00
AUDIT	\$ 5,000.00	\$ 5,000.00
SEC'Y SERVICES	\$ 1,000.00	\$ -
VNA/WHCC/MD	\$ 6,000.00	\$ 19,000.00
HEALTH EDUCATION	\$ 3,000.00	\$ 3,000.00
<b>TOTAL</b>	<b>\$ 138,659.00</b>	<b>\$ 190,391.00</b>

**2019 Budget - 2%  
REVENUES, OFFSETS, and COSTS**

TITLE	AMOUNT
FEDERAL MEDICARE REIMBURSEMENT	\$ -
RADON SALES	\$ -
TANNING INSPECTIONS	\$ 800.00
LEAD CASES	\$ -
HEALTH INSURANCE	\$9,558.00
<b>TOTAL REVENUES</b>	<b>\$ 10,358.00</b>

**SUMMARY**

TITLE	AMOUNT	NOTES
Salaries	\$ 305,319.00	
O/E	\$ 190,391.00	
Total	\$ 495,710.00	
Grants/Revenue	\$ (10,358.00)	
Total	\$ 485,352.00	
Sub Total	\$ -	
<b>TOTAL</b>	<b>\$ 485,352.00</b>	

**LOCAL CONTRIBUTIONS AND TOTALS**

Municipality	2019 Total Approved	2020 Total Approved	Approved Total	2021 Approved w/ 50% offset after 2% Increase
Bridgewater	\$ -	\$ 72,250.00	\$ 109,000.00	\$ 109,000.00
Green Brook	\$ 83,766.00	\$ 85,441.00	\$ 101,313.00	\$ 94,231.50
Warren	\$ 124,453.00	\$ 126,942.00	\$ 150,541.00	\$ 140,011.00
Watchung	\$ 102,914.00	\$ 104,972.00	\$ 124,498.00	\$ 115,784.50
<b>Totals</b>	<b>\$ 311,133.00</b>	<b>\$ 317,355.00</b>	<b>\$ 485,352.00</b>	<b>\$ 459,027.00</b>