

MIDDLE-BROOK REGIONAL HEALTH COMMISSION 2023

	2022 Approved	2023 Approved
K. SUMNER	\$ 141,355.00	\$ 144,182.00
D. SWIDERSKI	\$ 51,000.00	\$ 52,020.00
R. KEY	\$ 68,071.00	\$ 69,432.00
S. MORELL	\$ 51,000.00	\$ 51,000.00
TOTAL	\$ 311,426.00	\$ 316,634.00

GRANT FUNDED POSITIONS

E. UDENSI	85,850.00	\$	87,567.00
M. ROMANOVICH	75,000.00	\$	76,500.00

MIDDLE-BROOK REGIONAL HEALTH COMMISSION 2023 BUDGET APPROVED - OPERATING EXPENSES
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Line Item	Approved 2022	Approved 2023
CLINICS	\$ 750.00	\$ 500.00
DUES/LICENSES	\$ 1,600.00	\$ 2,100.00
SUPPLIES	\$ 1,200.00	\$ 2,500.00
POSTAGE	\$ 250.00	\$ 250.00
VEHICLE MAINTENANCE	\$ 1,500.00	\$ 2,500.00
EDUCATION	\$ 1,500.00	\$ 1,500.00
TRAVEL/EXPENSES	\$ 5,500.00	\$ 5,500.00
TELEPHONE	\$ 3,000.00	\$ 3,500.00
COMPUTERS	\$ 1,500.00	\$ 3,500.00
PAYROLL	\$ 3,150.00	\$ 3,300.00
JIF PAYMENT	\$ 4,100.00	\$ 4,100.00
INSURANCE RESERVE	\$ 4,000.00	\$ 4,000.00
MEDICAL INSURANCE	\$ 65,089.00	\$ 80,272.00
SOCIAL SECURITY	\$ 29,803.00	\$ 19,631.00
MEDICARE	\$ 6,970.00	\$ 4,591.00
UNEMPLOYMENT INS DISABILITY	\$ 1,792.00	\$ 1,215.00
PERS	\$ 44,207.00	\$ 35,132.00
AUDIT	\$ 5,000.00	\$ 5,100.00
VNA/WHCC/MD	\$ 19,500.00	\$ 20,000.00
HEALTH EDUCATION	\$ 7,500.00	\$ 7,500.00
TOTAL	\$ 207,911.00	\$ 206,691.00

2023 Budget - 2%

REVENUES, OFFSETS, and COSTS

TITLE	AMOUNT
TANNING INSPECTIONS	\$ 600.00
LEAD CASES	\$ -
HEALTH INSURANCE	\$21,799.00
TOTAL REVENUES	\$ 22,399.00

* = Amounts are estimated based on current year

TITLE	AMOUNT	NOTES
Salaries	\$ 316,634.00	
O/E	\$ 206,691.00	
Total	\$ 523,325.00	
Revenue	\$ (22,399.00)	
Total	\$ 500,926.00	
Sub Total	\$ -	
TOTAL	\$ 500,926.00	

LOCAL CONTRIBUTIONS AND TOTALS

Municipality	2022 Total	
	Approved	2023 Approved
Bridgewater	\$ 111,180.00	\$ 113,404.00
Green Brook	\$ 103,340.00	\$ 105,407.00
Warren	\$ 153,552.00	\$ 156,623.00
Watchung	\$ 126,989.00	\$ 129,529.00
Totals	\$ 495,061.00	\$ 504,963.00