

**ESSEX REGIONAL HEALTH COMMISSION**  
**Consolidated Budget**  
**2012**

<b>CATEGORY</b>	<b>Amended Budget 2011</b>	<b>2012</b>	<b>Comments</b>
<b>PERSONNEL</b>			
Management Analyst		15,000.00	New Position
Deputy Director			
Program Coordinator (1)	79,281.00	79,281.00	
Chief Enforcement Officer	67,395.00	68,031.00	Increase in Longevity 20 Yrs
Sr Environmental Spec (1)	150,895.00	152,939.00	TL & AD longevity inc
Environmental Spec (1)	61,390.00	64,927.00	Longevity begins
Clerk Typist	0.00		
Administrative Ass't	55,210.00	55,210.00	
Office Manager	33,424.00	34,054.00	Increase in Longevity 20 Yrs
Inspector	0.00		
Partnership Coordinator	3,000.00		
Reserve for COLA	0.00		
Temps	0.00	15,000.00	
<u>Overtime/On Call</u>	15,000.00	15,000.00	
<b>Total</b>	<b>465,595.00</b>	<b>499,442.00</b>	
<b>FRINGE</b>			
FICA	36,000.00	37,100.00	
PERS	48,000.00	54,000.00	
PRMB	0.00		
Medical	84,000.00	84,000.00	
Dental	7,500.00	7,500.00	
<u>Unemployment</u>	1,300.00	2,300.00	
<b>Total</b>	<b>176,800.00</b>	<b>184,900.00</b>	
<b>CONTRACT</b>			
Hudson Regional	62,095.00	47,000.00	
Legal	5,000.00	5,000.00	
Office Rental	39,000.00	20,000.00	New facility
Office Cleaning	7,100.00	8,000.00	
Architect	4,600.00		
Auditor	21,500.00	12,500.00	Additional 6 mo (Bob's Retire)
Insurance	30,000.00	30,000.00	
<u>ADP</u>	4,000.00	4,000.00	
<b>TOTAL</b>	<b>173,295.00</b>	<b>126,500.00</b>	

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<b>CATEGORY</b>	<b>2011</b>	<b>2012</b>	
	<b>Budget</b>		
<b>TRAVEL</b>			
Gas	3,500.00	3,500.00	
Gas Mileage	2,000.00	2,000.00	
Auto Maintenance	3,500.00	4,250.00	
<u>Convention/Meetings/Training</u>	3,500.00	3,500.00	
<b>TOTAL</b>	<b>12,500.00</b>	<b>13,250.00</b>	
<b>OTHER</b>			
Telephone/Pagers	6,000.00	6,000.00	
Medical Surveillance	1,200.00	1,200.00	
Office Supplies/Printing	6,000.00	6,000.00	
Postage	3,500.00	7,000.00	New Registration Cycle
Publications/Subscription	3,000.00	3,000.00	
Photocopier	3,000.00	3,000.00	
Water Cooler	2,000.00	2,000.00	
<u>Miscellaneous</u>	2,500.00	2,500.00	
<u>Moving Expenses</u>	50,000.00	0.00	
<b>TOTAL</b>	<b>77,200.00</b>	<b>30,700.00</b>	
<b>EQUIPMENT</b>			
Cars	25,000.00	0.00	
Miscellaneous	2,500.00	2,500.00	
Protection/Containment	3,000.00	3,000.00	
Office Equipment	3,000.00	3,000.00	
<u>Equipment Maint</u>	3,000.00	3,000.00	
<b>TOTAL</b>	<b>36,500.00</b>	<b>11,500.00</b>	
<b>Grants</b>			
CDC IX Grant	393,321.00		H1N1
CDC X Grant	156,660.00	313,321.00	469,981 for 8 months of 2012
GPHP	25,000.00		
MRC	5,000.00	5,000.00	
<b>TOTAL</b>	<b>579,981.00</b>	<b>318,321.00</b>	
<b>GRAND TOTAL</b>	<b>1,521,871.00</b>	<b>1,184,613.00</b>	

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<b>CATEGORY</b>	<b>Current 2011 Budget</b>	<b>2012 Budget</b>	
<b>ESTIMATED REVENUE</b>			
Municipal Assessments	129,033.00	129,033.00	
ERHC EQEF Fund	75,000.00	50,000.00	
CDC IX	393,321.00	0.00	
CDC X	0.00	313,321.00	
GPHP	25,000.00		
MRC	5,000.00	5,000.00	
Essex County CEHA/105	183,702.00	175,115.00	
Moving Reserve	72,340.00		
Reserve	638,475.00	512,144.00	
<b>TOTAL</b>	<b>1,521,871.00</b>	<b>1,184,613.00</b>	