

MIDDLE-BROOK REGIONAL HEALTH COMMISSION
2022

	2021 Approved Amount		2022 Proposed Raw	2022 Proposed Rounded
		2%		
K. SUMNER	\$ 138,583.00	1.02	\$ 141,354.66	\$ 141,355.00
D. SWIDERSKI	\$ 50,000.00	1.02	\$ 51,000.00	\$ 51,000.00
R. KEY	\$ 66,736.00	1.02	\$ 68,070.72	\$ 68,071.00
S. MORELL	\$ 50,000.00	1.02	\$ 51,000.00	\$ 51,000.00
TOTAL	\$ 305,319.00	1.02	\$ 311,425.38	\$ 311,426.00

GRANT FUNDED POSITIONS

E. UDENSI	\$ 85,850.00
COVID Generalist	\$ 75,000.00

MIDDLE-BROOK REGIONAL HEALTH COMMISSION 2022 BUDGET APPROVED - OPERATING EXPENSES 2% SALARY INCREASE
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Line Item	Approved 2021	Approved 2022
CLINICS	\$ 200.00	\$ 750.00
DUES/LICENSES	\$ 1,600.00	\$ 1,600.00
SUPPLIES	\$ 1,000.00	\$ 1,200.00
POSTAGE	\$ 250.00	\$ 250.00
ATTORNEY	\$ -	\$ -
VEHICLE		
MAINTENANCE	\$ 1,000.00	\$ 1,500.00
EDUCATION	\$ 1,500.00	\$ 1,500.00
TRAVEL/EXPENSES	\$ 5,500.00	\$ 5,500.00
TELEPHONE	\$ 3,000.00	\$ 3,000.00
COMPUTERS	\$ 500.00	\$ 1,500.00
PAYROLL	\$ 2,800.00	\$ 3,150.00
JIF PAYMENT	\$ 4,100.00	\$ 4,100.00
INSURANCE RESERVE	\$ 4,000.00	\$ 4,000.00
MEDICAL INSURANCE	\$ 74,377.00	\$ 65,089.00
SOCIAL SECURITY	\$ 18,930.00	\$ 19,308.00
MEDICARE	\$ 4,427.00	\$ 4,516.00
UNEMPLOYMENT INS		
DISABILITY	\$ 1,000.00	\$ 1,215.00
PERS	\$ 39,207.00	\$ 44,207.00
AUDIT	\$ 5,000.00	\$ 5,000.00
VNA/WHCC/MD	\$ 19,000.00	\$ 19,500.00
HEALTH EDUCATION	\$ 3,000.00	\$ 7,500.00
TOTAL	\$ 190,391.00	\$ 194,385.00

2019 Budget - 2%

REVENUES, OFFSETS, and COSTS

TITLE	AMOUNT
FEDERAL MEDICARE REIMBURSEMENT *	\$ -
RADON SALES	\$ -
TANNING INSPECTIONS	\$ 600.00
LEAD CASES	\$ -
HEALTH INSURANCE	\$13,966.40
TOTAL REVENUES	\$ 14,566.40

* = Amounts are estimated based on current year

SUMMARY

TITLE	AMOUNT	NOTES
Salaries	\$ 311,426.00	
O/E	\$ 194,385.00	
Total	\$ 505,811.00	
Revenue	\$ (14,566.00)	
Total	\$ 491,245.00	
Sub Total	\$ -	
TOTAL	\$ 491,245.00	

LOCAL CONTRIBUTIONS AND TOTALS

Municipality	2020 Total Approved	2021 Total Approved	2022 Total Approved
Bridgewater	\$ 72,250.00	\$ 109,000.00	\$ 111,180.00
Green Brook	\$ 85,441.00	\$ 101,313.00	\$ 103,340.00
Warren	\$ 126,942.00	\$ 150,541.00	\$ 153,552.00
Watchung	\$ 104,972.00	\$ 124,498.00	\$ 126,989.00
Totals	\$ 317,355.00	\$ 485,352.00	\$ 495,061.00