

<p>MIDDLE-BROOK REGIONAL HEALTH COMMISSION 2024</p>
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	<b>2023 Approved Amount</b>	<b>2024 Approved</b>
K. SUMNER	\$ 144,182.00	\$ 147,066.00
D. SWIDERSKI	\$ 52,020.00	\$ 53,060.00
R. KEY	\$ 69,432.00	\$ 70,821.00
S. MORELL	\$ 51,000.00	\$ 52,020.00
<b>TOTAL</b>	<b>\$ 316,634.00</b>	<b>\$ 322,967.00</b>

**GRANT FUNDED POSITIONS !**

E. UDENSI	\$ 87,567.00	\$ 89,318.00
J. HANLEY	\$ 75,000.00	\$ 75,750.00
A. DOMINGUEZ	\$ 70,000.00	\$ 75,875.00

MIDDLE-BROOK REGIONAL HEALTH COMMISSION 2024 BUDGET APPROVED - OPERATING EXPENSES
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Line Item	Approved 2023	Approved 2024
CLINICS	\$ 500.00	\$ 200.00
DUES/LICENSES	\$ 2,100.00	\$ 2,100.00
SUPPLIES	\$ 2,500.00	\$ 2,500.00
POSTAGE	\$ 250.00	\$ 250.00
VEHICLE		
MAINTENANCE	\$ 2,500.00	\$ 2,500.00
EDUCATION	\$ 1,500.00	\$ 1,500.00
TRAVEL/EXPENSES	\$ 5,500.00	\$ 5,500.00
TELEPHONE	\$ 3,500.00	\$ 4,450.00
COMPUTERS	\$ 3,500.00	\$ 4,000.00
PAYROLL	\$ 3,300.00	\$ 3,800.00
JIF PAYMENT	\$ 4,100.00	\$ 4,100.00
INSURANCE RESERVE	\$ 4,000.00	\$ 4,000.00
MEDICAL INSURANCE	\$ 80,272.00	\$ 93,634.00
SOCIAL SECURITY	\$ 19,631.00	\$ 34,962.00
MEDICARE	\$ 4,591.00	\$ 8,177.00
UNEMPLOYMENT INS		
DISABILITY	\$ 1,215.00	\$ 2,109.00
PERS	\$ 35,132.00	\$ 82,972.00
AUDIT	\$ 5,100.00	\$ 5,500.00
VNA/WHCC/MD	\$ 20,000.00	\$ 20,000.00
HEALTH EDUCATION	\$ 7,500.00	\$ -
<b>TOTAL</b>	<b>\$ 206,691.00</b>	<b>\$ 282,254.00</b>

**2024 Budget Approved**

**REVENUES, OFFSETS, and COSTS**

<b>TITLE</b>	<b>AMOUNT</b>
TANNING INSPECTIONS	\$ 600.00
VACCINE REIMBURSEMENT	\$ 15,000.00
HEALTH INSURANCE	\$27,051.00
<b>TOTAL REVENUES</b>	<b>\$ 42,651.00</b>

<b>TITLE</b>	<b>AMOUNT</b>	<b>SUMMARY NOTES</b>
Salaries	\$ 563,910.00	
O/E	\$ 220,584.00	
<b>Total</b>	<b>\$ 784,494.00</b>	
Revenue	\$ (42,651.00)	
Grant Offsets	\$ (240,944.00)	
Sub Total	\$ 500,899.00	
<b>TOTAL</b>	<b>\$ 500,899.00</b>	

**LOCAL CONTRIBUTIONS AND TOTALS**

<b>Municipality</b>	<b>2023 Total Approved</b>	<b>2024 Approved</b>
Bridgewater	\$ 113,404.00	\$ 115,672.00
Green Brook	\$ 105,407.00	\$ 107,515.00
Warren	\$ 156,623.00	\$ 159,755.00
Watchung	\$ 129,529.00	\$ 132,120.00
<b>Totals</b>	<b>\$ 504,963.00</b>	<b>\$ 515,062.00</b>