

MIDDLE-BROOK REGIONAL HEALTH COMMISSION 2025

	2024 Approved Amount	2025 Approved
K. SUMNER	\$ 147,066.00	\$ 152,007.00
Admin Asst	\$ 53,060.00	\$ 50,000.00
R. KEY	\$ 70,821.00	\$ 73,237.00
S. MORELL	\$ 52,020.00	\$ 54,060.00
TOTAL	\$ 322,967.00	\$ 329,304.00

GRANT FUNDED POSITIONS

E. UDENSI	\$ 89,318.00	\$ 91,104.00
A. DOMINGUEZ	\$ 75,875.00	\$ 77,393.00

MIDDLE-BROOK REGIONAL HEALTH COMMISSION 2025 BUDGET APPROVED - OPERATING EXPENSES

Line Item	Approved 2024	Approved 2025
CLINICS	\$ 200.00	\$ 200.00
DUES/LICENSES	\$ 2,100.00	\$ 2,200.00
SUPPLIES	\$ 2,500.00	\$ 2,500.00
POSTAGE	\$ 250.00	\$ 250.00
VEHICLE MAINTENANCE	\$ 2,500.00	\$ 2,500.00
EDUCATION	\$ 1,500.00	\$ 1,600.00
TRAVEL/EXPENSES	\$ 5,500.00	\$ 6,000.00
TELEPHONE	\$ 4,450.00	\$ 4,450.00
COMPUTERS	\$ 4,000.00	\$ 4,000.00
PAYROLL	\$ 3,800.00	\$ 3,900.00
JIF PAYMENT	\$ 4,100.00	\$ 4,100.00
INSURANCE RESERVE	\$ 4,000.00	\$ 4,000.00
MEDICAL INSURANCE	\$ 93,634.00	\$ 95,201.00
SOCIAL SECURITY	\$ 34,962.00	\$ 30,864.00
MEDICARE	\$ 8,177.00	\$ 7,218.00
UNEMPLOYMENT INS DISABILITY	\$ 2,109.00	\$ 1,819.00
PERS	\$ 82,972.00	\$ 82,972.00
AUDIT	\$ 5,500.00	\$ 5,750.00
VNA/MD	\$ 20,000.00	\$ 15,000.00
TOTAL	\$ 282,254.00	\$ 274,524.00

2025 Budget Approved

REVENUES, OFFSETS, and COSTS

TITLE	AMOUNT
TANNING INSPECTIONS	\$ 600.00
VACCINE REIMBURSEMENT	\$ 3,500.00
HEALTH INSURANCE	\$30,736.00
TOTAL REVENUES	\$ 34,836.00

SUMMARY

TITLE	AMOUNT	NOTES
Salaries	\$ 497,801.00	
O/E	\$ 274,524.00	
Total	\$ 772,325.00	
Anticipated Revenue	\$ (34,836.00)	
Grant Funds 2025	\$ (184,380.00)	
Prior grant offsets	\$ (27,747.00)	
TOTAL	\$ 525,362.00	

LOCAL CONTRIBUTIONS AND TOTALS

Municipality	2024 Total Approved	2025 Approved Rounded
Bridgewater	\$ 115,672.00	\$ 117,985.00
Green Brook	\$ 107,515.00	\$ 109,665.00
Warren	\$ 159,755.00	\$ 162,950.00
Watchung	\$ 132,120.00	\$ 134,762.00
Totals	\$ 515,062.00	\$ 525,362.00