

**Proposed Budget V. Actual 2022-2023**

	2022 Budget	2022 Actual	2023 Budget	Budget for 12 hours	difference	Budget for 15 hrs	difference
<b>Salary</b>							
Hours @ \$30.00/hour	\$3,600.00						
Hours @ \$35.00/hour	\$12,600.00	\$15,194.90	\$18,200.00	\$21,840.00	\$3,640.00	\$27,300.00	\$9,100.00
<b>Total</b>	<b>\$16,200.00</b>						
<b>Fees /Taxes</b>							
52 weeks - checkwrite	\$1,508.00	\$1,403.75	\$1,508.00	\$1,508.00	\$0.00	\$1,508.00	\$0.00
Taxes	\$1,437.41	\$1,335.90	\$1,638.00	\$1,965.60	\$327.60	\$2,184.00	\$546.00
<b>Employee Related Costs</b>							
Background Check							
License Renewal	\$190.00	\$190.00	\$0.00	\$0.00		\$0.00	
Training	\$150.00	\$250.00	\$150.00	\$150.00		\$150.00	
Mileage @ .56/mile	\$560.00	\$25.00	\$625.00	\$625.00		\$625.00	
<b>Advertising/Education</b>							
Advertising	\$500.00	\$88.50	\$100.00	\$100.00		\$100.00	
Donor Mailing Printing		\$32.99	\$100.00	\$100.00		\$100.00	
Capital Campaign Exp.	\$720.00	\$873.60	\$1,000.00	\$1,000.00		\$1,000.00	
Community Health Education	\$1,200.00	\$0.00	\$0.00	\$0.00		\$0.00	
Health Fair	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Medical Equipment	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
<b>Insurance</b>							
Directors/Officers	\$800.00	\$816.32	\$820.00	\$820.00		\$820.00	
Workman's Comp	\$1,030.00	\$1,032.00	\$1,035.00	\$1,035.00		\$1,035.00	
Liability Ins.	\$111.00	\$227.00	\$115.00	\$115.00		\$115.00	
<b>Administrative</b>							
Web Hosting/annual exp	\$275.00	\$275.00	\$275.00	\$275.00		\$275.00	
Web Maintenance	\$1,000.00	\$176.00	\$1,000.00	\$1,000.00		\$1,000.00	
PO Box Rental	\$70.00	\$74.00	\$74.00	\$74.00		\$74.00	
Postage	\$55.00	\$118.00	\$120.00	\$120.00		\$120.00	
Accounting/Tax prep	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	
Ink cartridges	\$300.00	\$0.00	\$75.00	\$75.00		\$75.00	
Paper		\$22.99	\$20.00	\$20.00		\$20.00	
Equipment	\$250.00	\$207.97	\$200.00	\$200.00		\$200.00	
Printer set - up		\$299.20	\$0.00	\$0.00		\$0.00	
Zoom account	\$200.00	\$0.00	\$0.00	\$0.00		\$0.00	
Tracfone	\$260.00	\$138.99	0	0		0	
Phone Minutes		\$107.74	\$100.00	\$100.00		\$100.00	
Misc. expense	\$100.00	\$0.00	\$100.00	\$100.00		\$100.00	
<b>Filings</b>							
990 e-filing	\$40.00		\$0.00	\$0.00		\$0.00	
Biennial State of VT corp filing fee		\$20.00	\$0.00	\$0.00		\$0.00	
Grant writing and Strategic report	\$3,000.00	\$3,500.00	\$1,500.00	\$1,500.00		\$1,500.00	
<b>TOTALS</b>	<b>\$29,956.41</b>	<b>\$26,409.85</b>	<b>\$28,755.00</b>	<b>\$32,722.60</b>	<b>\$3,967.60</b>	<b>\$38,401.00</b>	<b>\$9,646.00</b>