

Proposed Budget V. Actual

	2021 Budget	2021 Actual	2022 Budget	2022 Actual
Salary				
120 (116.5) hours @ \$30.00/hour	\$3,600.00	\$3,495.00	\$3,600.00	
360 (320) hours @ \$35.00/hour	\$12,600.00	\$11,200.00	\$12,600.00	
Total	\$16,200.00	\$14,695.00	\$16,200.00	
Fees				
52 weeks - checkwrite	\$1,508.00	\$1,218.00	\$1,508.00	
Taxes				
FICA -SS		\$911.09	\$1,001.86	
FICA - MED		\$213.08	\$234.31	
FIT		\$42.00	\$46.19	These taxes are based on prior year and prorated for 480 hours
VT SIT		\$141.00	155.05	
Total taxes	\$4,828.46	\$1,307.17	\$1,437.41	
Community Health Education	\$1,200.00	\$0.00	\$1,200.00	* Discretionary item
Health Fair	\$1,200.00	\$0.00		
Medical Equipment	\$500.00	\$1,138.27		
Advertising			\$500.00	
Insurance				
Directors/Officers	\$791.36	\$791.32	\$800.00	
Workman's Comp	\$1,089.00	\$1,027.00	\$1,030.00	
Liability Ins.	\$128.88	\$111.00	\$111.00	
Background Check	\$60.00			
License renewal			\$190.00	
Administrative				
PO Box rental	\$64.00	\$70.00	\$70.00	
Postage	\$25.00	\$55.00	\$55.00	

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Capital Campaign Exp.	\$869.82	\$932.49	\$720.00	
accounting/tax prep	\$1,000.00	\$0.00		
Ink cartridges/paper	\$300.00	\$0.00	\$300.00	
Web Hosting/annual exp	\$50.00		\$275.00	
Web Maintenance		\$2,165.70	\$1,000.00	
Equipment PPE	\$250.00	\$0.00	\$250.00	
Training	\$250.00	\$0.00	\$150.00	
Mileage @.56/mile	\$560.00	\$0.00	\$560.00	
Zoom account	\$200.00	\$0.00	\$200.00	
Tracfone		\$137.00	\$260.00	
Misc. expense		\$90.06	\$100.00	
Filings				
990 e-filing		\$40.00	\$40.00	
Biennial State of VT corp filing fee				\$20.00
Grant writing and Strategic report			\$3,000.00 *	
TOTALS				
	\$31,074.52	\$23,778.01	\$29,956.41	