

## 2010 Proposed Budget

### Health & Human Resources

Expenditures

	2008 Actual	2009 Adopted Budget	2009 Amended Budget	JAN 1st - SEPT 30th 2009	2009 Year End	2010 Proposed Budget	% CHG
<b>Medical</b>							
Public Health-Physician Subsidy	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 101,250.00	\$ 135,000.00	\$ 135,000.00	
Public Health-Other Med Exp				\$ -			
<b>Medical Total:</b>	<b>\$ 135,000.00</b>	<b>\$ 135,000.00</b>	<b>\$ 135,000.00</b>	<b>\$ 101,250.00</b>	<b>\$ 135,000.00</b>	<b>\$ 135,000.00</b>	<b>0</b>
<b>WICHP</b>							
WICHP Wages	\$ 15,985.00	\$ 22,152.00	\$ 22,152.00	\$ 7,878.00	\$ 22,152.00	\$ 22,152.00	
WICHP Fringes	\$ 1,194.00	\$ 1,694.00	\$ 1,694.00	\$ 603.00	\$ 1,694.00	\$ 1,694.00	
<b>WHICP Total</b>	<b>\$ 17,179.00</b>	<b>\$ 23,846.00</b>	<b>\$ 23,846.00</b>	<b>\$ 8,481.00</b>	<b>\$ 23,846.00</b>	<b>\$ 23,846.00</b>	
<b>Archivist</b>							
Archivist Salary	\$ 7,200.00	\$ 7,920.00	\$ 7,920.00	\$ 5,940.00	\$ 7,920.00	\$ 7,920.00	
Archivist Fringes	\$ 551.00	\$ 560.00	\$ 560.00	\$ 454.00	\$ 560.00	\$ 560.00	
<b>Archivist Total:</b>	<b>\$ 7,751.00</b>	<b>\$ 8,480.00</b>	<b>\$ 8,480.00</b>	<b>\$ 6,394.00</b>	<b>\$ 8,480.00</b>	<b>\$ 8,480.00</b>	<b>0</b>
<b>Cemetery</b>							
Cemetery Supplies	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 500.00	
<b>Cemetery Total:</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>	<b>\$ -</b>	<b>\$ 250.00</b>	<b>\$ 500.00</b>	<b>1</b>
<b>Health &amp; Human Resources Grand Total:</b>	<b>\$ 160,180.00</b>	<b>\$ 167,576.00</b>	<b>\$ 167,576.00</b>	<b>\$ 116,125.00</b>	<b>\$ 167,576.00</b>	<b>\$ 167,826.00</b>	<b>0.15%</b>