

Approved by BOH 1/31/17

<u>Chatham Health District</u>	<u>Towns</u>	<u>Town Population 2014</u>	<u>Proposed 2016-2017</u>	<u>Approved 2016-2017</u>	<u>Actual 2016-2017 to 1/16/2017</u>	<u>Town Population 2015</u>	<u>Proposed Rate</u>	<u>Proposed 2017-2018</u>
<b>Revenues</b>								
Interest			\$15.00	\$15.00	\$0.32			\$5.00
State Per Capita Grant	\$1.76		\$111,991.00	\$111,991.00	\$104,487.00		\$1.64	\$104,045.00 (full funding would be \$117,367.70)
Town Per Capita Contrib.	\$10.30						\$10.77	4.60%
Colchester		16,192	\$166,778.00	\$166,778.00	\$83,389.00	16,130		\$173,720.10
East Haddam		9,127	\$94,008.00	\$94,008.00	\$47,004.00	9,081		\$97,802.37
East Hampton		12,874	\$132,602.00	\$132,602.00	\$66,301.00	12,858		\$138,480.66
Hebron		9,564	\$98,509.00	\$98,509.00	\$49,254.00	9,552		\$102,875.04
Marlborough		6,430	\$66,229.00	\$66,229.00	\$33,114.50	6,430		\$69,251.10
Portland		9,444	\$97,273.00	\$97,273.00	\$48,636.50	9,391		\$101,141.07
Environ. Health Fees			\$151,165.00	\$151,165.00	\$69,106.50			\$151,000.00
Community Health Fees			\$15,000.00	\$15,000.00	\$10,194.11			\$10,000.00 Diminishing Flu money
<b>Total Revenue (excluding grant offsets)</b>		63,631	\$933,570.00	\$933,570.00	\$511,486.93	63,442		\$948,320.34

<u>Grants</u>	<u>Proposed 2016-2017</u>	<u>Approved 2016-2017</u>	<u>Actual 2016-2017</u>	<u>Proposed 2017-2018</u>	<u>Offset</u>
Lead Grant	\$5,794.00		\$5,681.00	\$4,545.00	\$4,545.00
Block Grant/ Chronic Dis.	\$16,609.00	\$16,609.00	\$15,213.00	\$15,213.00	\$15,213.00
Preparedness Grant	\$46,273.00		\$46,273.00	\$52,439.00	\$14,325.00
FDA Retail Grant	\$5,660.00		\$3,329.00	\$2,951.00	\$2,951.00

**Total** \$37,034.00

Offset salary	\$19,208.00
Offset fringe	\$1,059.00
Offset travel	\$1,073.00
Offset cell /internet	\$4,800.00
Offset HAN	\$6,000.00
Offset computer	\$500.00
Offset office supplies	\$3,434.00
<u>Offset Newspaper</u>	<u>\$960.00</u>
<b>Total Offsets</b>	<b>\$37,034.00</b>

<b>Revenue</b>	<b>\$948,320.34</b>
<b><u>Grant offsets</u></b>	<b><u>\$37,034.00</u></b>
<b>Total</b>	<b>\$985,354.34</b>

<b>Proposed Revenue</b>	<b>\$985,354.34</b>
<b><u>Proposed Expenditures</u></b>	<b><u>\$985,354.00</u></b>
	<b>\$0.34</b>