

2025-26

\$157,825.00 2 year allocation

\$78,912.50 annually

	Yr 1		Yr2		Staff
Infra Innov Budgeting	\$	57,407	\$	100,418	Josh
					Ashley
Total	\$	157,825			Colin
					Sarah
					Megan
					Leah
					Sara P

			Yr 1	Yr2
CH Supervisor	70.02 x 80	\$	5,601.60	
CH Coordinator	44.56 x 20	\$	891.20	
CH Planner/Ed	44.23x 20	\$	884.60	
Director - W	82.84 x 95	\$	7,869.80	
Director - LS	99.87 x 50	\$	4,993.50	
Business Manager	58.27 x 50	\$	2,913.50	
2 EH &PHEP positions	50 X 40	\$	2,000.00	
Supervisory staff	70 X 70	\$	4,900.00	
2080		425	0.20	
Salaries total			\$ 30,054.40	\$ 30,955.83
Contractor		\$	20,000.00	
EMR conversion	yr 2 only	\$	38,200.00	
Contracted			\$ 20,000.00	\$ 58,200.00
Training, state gatherings		\$	500.00	
Mileage meetings	300 x .67	\$	201.00	
Mileage offices	496.25 x .67	\$	332.49	
Software (PM, EH, Pub)				
Advertising / Media		\$	1,100.00	
Supplies			\$ 22,133.49	\$ 60,333.49
Indirect			\$ 5,218.79	\$ 9,128.93