

**MONMOUTH COUNTY
REGIONAL HEALTH
COMMISSION # 1**



ADOPTED 2021 BUDGET

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Monmouth County Regional Health Commission # 1
Adopted 2021 Budget
Budget Revenues

	2020 Budget	2021 Budget	Allocation Calculation
Total Appropriations	1,945,816.00		1,752,980.00
Revenues			
Surplus Anticipated			
Surplus Balance	91,900.00	94,000.00	
Capital Reserves	-	-	
Management Fees			
Middletown Management Fee	100,603.00	102,615.00	
Fees			
Health Education	-	-	
OPRA/Copies	-	-	
Plan Reviews	17,900.00	12,380.00	
Plan Reviews - New Establishments	3,500.00	3,500.00	
Vending Licenses	10,000.00	9,000.00	
Wells, Pools & Plan Review	10,127.00	17,300.00	
Tanning Spa Inspection Fees	420.00	420.00	
E-Cigarette Inspection Fees	-	-	
Conditional Satisfactory Insp Fees	-	-	
Clinics			
Flu Clinics	9,000.00	6,000.00	
Parker Clinic	-	-	
Blood Screening	-	-	
Other Immunizations	2,164.00	2,300.00	
Hepatitis B Clinics (58 Indiv at \$213)	12,354.00	12,354.00	
Lead Meter Fund			
	2,900.00	2,900.00	
Interest Income			
	10,579.00	2,173.00	
Consortium Fees			
MCRHC Portion	70,579.00	69,590.00	
Non MCRHC Portion	32,844.00	35,618.00	
Nursing Services			
Town Nursing Contracts	38,000.00	38,000.00	
Nursing Services - In House	84,823.00	86,976.27	
Special Assessments			
Tinton Falls Landfill	-	-	
Wreck Pond Monitoring	-	-	
Accreditation	5,000.00	-	
Other Income			
Miscellaneous Revenues	-	-	
Grants			
NJACCHO COVID-19 GRANT	61,798.00		
LEAD GRANT - CLEP 2019-2020 5TH qtr	2,374.00	-	
LEAD Grant Phase IV - CLEP 2020-2021	207,665.00	-	
STRENGTHEN LOCAL PUBLIC HEALTH CAPACITY		262,557.00	
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Total income Before Town Allocations	774,530.00	757,683.27	757,683.27
Total 2020 Budget Allocation to Towns	1,171,286.00		
Less 2020 Red Bank Assessment	(192,602.00)		
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Total Budget to Allocate to Member Towns	978,684.00		995,296.73
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Increase in Amount to be allocated among towns			16,612.73
Percentage Increase (Decrease) 2020 to 2021			1.67%

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Summary

<u>Department</u>	<u>Expense Type</u>	<u>Budget 2020</u>	<u>Expended To Date</u>	<u>Projected</u>	<u>Budget 2021</u>
<u>Commissioners</u>	Other Expenses	1,100.00	477.55	574.00	1,100.00
<u>Administration</u>	Salary and Wages	234,904.00	190,198.17	228,737.45	205,673.00
<u>Administration</u>	Other Expenses	14,000.00	8,709.37	9,500.00	9,000.00
<u>Finance Office</u>	Salary and Wages	94,480.00	78,928.83	94,714.59	92,480.00
<u>Finance Office</u>	Other Expenses	1,000.00	228.99	275.00	1,000.00
<u>Audit/Accounting Services</u>	Other Expenses	7,500.00	0.00	7,500.00	7,500.00
<u>Data Processing</u>	Other Expenses	15,700.00	13,282.27	13,297.00	15,700.00
<u>Legal Services</u>	Other Expenses	30,600.00	17,546.76	21,447.00	27,600.00
<u>Inspection Services</u>	Salary and Wages	450,670.00	362,367.47	435,122.61	365,010.00
<u>Inspection Services</u>	Other Expenses	9,150.00	2,268.34	2,601.00	9,150.00
<u>Lead Services</u>	Other Expenses	4,500.00	215.60	416.00	10.00
<u>Liability Insurance</u>	Other Expenses	31,000.00	27,473.00	27,473.00	30,000.00
<u>Group Health Insurance</u>	Other Expenses	161,583.00	159,448.94	155,388.32	142,755.00
<u>Waiver of Health Insurance</u>	Other Expenses	2,500.00	0.00	0.00	2,500.00
<u>Public Health Consortium</u>	Salary and Wages	37,849.00	30,924.35	39,379.33	48,755.00
<u>Public Health Consortium</u>	Other Expenses	24,424.00	0.00	100.00	14,800.00
<u>Clinic Programs</u>	Salary and Wages	11,400.00	3,330.75	5,658.69	5,490.00
<u>Clinic Programs</u>	Other Expenses	44,592.00	15,980.04	25,947.00	38,592.00
<u>Public Education</u>	Other Expenses	2,800.00	0.00	0.00	2,800.00
<u>Maintenance of Equipment</u>	Other Expenses	11,600.00	2,387.03	2,866.00	11,600.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Summary

<u>Department</u>	<u>Expense Type</u>	<u>Budget 2020</u>	<u>Expended To Date</u>	<u>Projected</u>	<u>Budget 2021</u>
<u>Building Maint. & Janitorial</u>	Other Expenses	10,050.00	7,678.18	9,499.00	10,560.00
<u>Veterinary Services</u>	Other Expenses	3,500.00	800.00	960.00	3,500.00
<u>Nursing Services</u>	Salary and Wages	58,895.00	41,586.79	52,436.26	64,700.00
<u>Nursing Services</u>	Other Expenses	38,750.00	28,575.00	38,090.00	38,750.00
<u>Postage</u>	Other Expenses	3,000.00	1,080.20	1,254.00	3,000.00
<u>Electricity</u>	Other Expenses	4,500.00	2,565.19	3,336.00	4,500.00
<u>Telephone Services</u>	Other Expenses	11,200.00	7,320.79	8,999.00	11,200.00
<u>Water Services</u>	Other Expenses	450.00	0.00	150.00	450.00
<u>Natural Gas</u>	Other Expenses	1,400.00	748.43	1,065.00	1,400.00
<u>Gasoline</u>	Other Expenses	9,000.00	781.93	1,564.00	9,000.00
<u>EZ Pass</u>	Other Expenses	400.00	0.00	50.00	400.00
<u>Cable Service</u>	Other Expenses	3,500.00	2,998.50	3,319.00	3,500.00
<u>Sewerage Charges</u>	Other Expenses	500.00	0.00	80.00	500.00
<u>Office Lease</u>	Other Expenses	71,300.00	65,255.40	71,127.00	73,000.00
<u>Contingencies</u>	Other Expenses	500.00	0.00	0.00	500.00
<u>Statutory Employer Expenses</u>	Other Expenses	217,882.00	198,703.52	206,284.68	210,148.00
<u>Grants</u>	Other Expenses	271,837.00	271,837.00	210,039.00	262,557.00
<u>Capital Improvement Fund</u>	Other Expenses	47,800.00	41,556.55	42,438.15	23,800.00
<u>Grand Totals</u>		1,945,816.00	1,585,254.94	1,721,688.08	1,752,980.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Commissioners</u>				
<u>Other Expenses</u>				
COMMISSION MEETING SUPPLIES (COMM)	150.00	64.97	78.00	150.00
DUES/MEMBERSHIPS (COMM)	200.00	258.98	311.00	350.00
BOOKS/PUBLICATIONS (COMM)	0.00	0.00	0.00	0.00
OFFICE SUPPLIES (COMM)	650.00	153.60	185.00	500.00
PRINTING (COMM)	50.00	0.00	0.00	50.00
CONTINUING EDUCATION (COMM)	50.00	0.00	0.00	50.00
Total Other Expenses	1,100.00	477.55	574.00	1,100.00
Totals For: Commissioners	1,100.00	477.55	574.00	1,100.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Administration</u>				
<u>Salary and Wages</u>				
HEALTH OFFICERS F/T (ADMIN)	128,804.00	105,344.09	126,932.45	129,530.00
ADMINISTRATIVE F/T (ADMIN)	104,900.00	83,232.00	99,878.40	60,343.00
PART TIME (ADMIN)	0.00	99.47	99.47	0.00
OVERTIME (ADMIN)	1,200.00	1,522.61	1,827.13	1,800.00
Salary Adjustments - Commission	0.00	0.00	0.00	14,000.00
Total Salary and Wages	234,904.00	190,198.17	228,737.45	205,673.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (ADMIN)	2,000.00	0.00	0.00	2,000.00
DUES/MEMBERSHIPS (ADMIN)	850.00	668.76	803.00	850.00
BOOKS/PUBLICATIONS (ADMIN)	200.00	112.00	135.00	200.00
OFFICE SUPPLIES (ADMIN)	3,000.00	2,796.26	3,356.00	3,000.00
PRINTING (ADMIN)	300.00	268.50	323.00	300.00
CONTINUING EDUCATION (ADMIN)	900.00	0.00	0.00	900.00
TRAVEL EXPENSES (ADMIN)	150.00	0.00	0.00	150.00
SPECIAL EVENTS (ADMIN)	1,000.00	0.00	0.00	1,000.00
CONTRACT SVCS BACKGROUND CK (ADMI	200.00	0.00	0.00	200.00
ACCREDITATION	5,000.00	4,770.00	4,770.00	0.00
ADVERTISING (ADMIN)	400.00	93.85	113.00	400.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

Account Description	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Total Other Expenses	14,000.00	8,709.37	9,500.00	9,000.00
<u>Totals For: Administration</u>	248,904.00	198,907.54	238,237.45	214,673.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Finance Office</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (FIN)	63,880.00	53,233.40	63,880.08	63,880.00
SALARY & WAGES P/T (FIN)	28,600.00	23,800.01	28,560.01	28,600.00
OVERTIME (FIN)	2,000.00	1,895.42	2,274.50	0.00
Total Salary and Wages	94,480.00	78,928.83	94,714.59	92,480.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (FIN)	0.00	0.00	0.00	0.00
DUES/MEMBERSHIPS (FIN)	0.00	49.00	59.00	0.00
OFFICE SUPPLIES (FIN)	400.00	179.99	216.00	400.00
PRINTING (FIN)	150.00	0.00	0.00	150.00
CONTINUING EDUCATION (FIN)	150.00	0.00	0.00	150.00
CONTRACT SERVICES - PAYROLL (FIN)	300.00	0.00	0.00	300.00
Total Other Expenses	1,000.00	228.99	275.00	1,000.00
Totals For: Finance Office	95,480.00	79,157.82	94,989.59	93,480.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Audit/Accounting Services</u>				
<u>Other Expenses</u>				
ACCOUNTING/AUDIT SERVICE (AA)	7,500.00	0.00	7,500.00	7,500.00
Total Other Expenses	7,500.00	0.00	7,500.00	7,500.00
Totals For: <u>Audit/Accounting Services</u>	7,500.00	0.00	7,500.00	7,500.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Data Processing</u>				
<u>Other Expenses</u>				
COMPUTER/PRINTER SUPP (DP)	300.00	43.98	53.00	300.00
CONTRACT SERVICES INTERNETWORX (DP)	6,300.00	6,963.44	8,601.00	6,300.00
CONTRACT SERVICES WEB MASTER (DP)	2,650.00	1,800.00	1,800.00	2,650.00
CONTRACT SRVS WEB SITE REDESIGN (DP)	0.00	0.00	-756.00	0.00
COMPUTER EQUIP MAINT (DP)	300.00	25.00	30.00	300.00
COMPUTER PROGRAM SUPPORT (DP)	5,600.00	4,138.00	3,194.00	5,600.00
COPIER MAINTENANCE & SUPPLIES (DP)	550.00	311.85	375.00	550.00
Total Other Expenses	15,700.00	13,282.27	13,297.00	15,700.00
Totals For: Data Processing	15,700.00	13,282.27	13,297.00	15,700.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Legal Services</u>				
<u>Other Expenses</u>				
ANNUAL RETAINER (LEGAL)	0.00	0.00	0.00	0.00
MONTHLY FEES (LEGAL)	20,000.00	11,785.40	14,405.00	18,000.00
LITIGATION (LEGAL)	10,600.00	5,761.36	7,042.00	9,600.00
Total Other Expenses	30,600.00	17,546.76	21,447.00	27,600.00
Totals For: Legal Services	30,600.00	17,546.76	21,447.00	27,600.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Inspection Services</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (INSP)	392,920.00	326,798.28	396,030.74	347,000.00
SALARY & WAGES P/T (INSP)	39,300.00	24,762.35	27,204.35	10,010.00
S&W WRECK POND (INSP)	0.00	0.00	0.00	0.00
OVERTIME (INSP)	18,450.00	10,806.84	11,887.52	8,000.00
Total Salary and Wages	450,670.00	362,367.47	435,122.61	365,010.00
<u>Other Expenses</u>				
INSPECTION SUPPLIES (INSP)	1,000.00	117.13	141.00	1,000.00
DUES/MEMBERSHIPS (INSP)	500.00	300.00	360.00	500.00
BOOKS/PUBLICATIONS (INSP)	1,000.00	264.00	317.00	1,000.00
OFFICE SUPPLIES (INSP)	1,500.00	232.21	279.00	1,500.00
PRINTING (INSP)	1,000.00	175.00	210.00	1,000.00
CONTINUING EDUCATION (INSP)	3,000.00	915.00	976.00	3,000.00
TRAVEL EXPENSES (INSP)	300.00	0.00	0.00	300.00
ENVIRONMENTAL SERVICES (INSP)	500.00	215.00	258.00	500.00
EXTERMINATION SERVICES (INSP)	200.00	0.00	0.00	200.00
LAB/MEDICAL EQUP & SUPP (INSP)	150.00	50.00	60.00	150.00
Total Other Expenses	9,150.00	2,268.34	2,601.00	9,150.00
Totals For: Inspection Services	459,820.00	364,635.81	437,723.61	374,160.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Lead Services</u>				
<u>Other Expenses</u>				
LEAD ANALYSIS SERVICES	4,500.00	215.60	416.00	10.00
Total Other Expenses	4,500.00	215.60	416.00	10.00
<u>Totals For: Lead Services</u>	4,500.00	215.60	416.00	10.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Liability Insurance</u>				
<u>Other Expenses</u>				
MJMJIF ASSESSMENT (LIAB INS)	31,000.00	27,473.00	27,473.00	30,000.00
Total Other Expenses	31,000.00	27,473.00	27,473.00	30,000.00
Totals For: <u>Liability Insurance</u>	31,000.00	27,473.00	27,473.00	30,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Group Health Insurance</u>				
<u>Other Expenses</u>				
DENTAL INSURANCE (INS)	10,000.00	6,286.25	10,833.75	11,000.00
HEALTH INSURANCE (INS)	146,000.00	152,126.19	143,207.75	127,172.00
IRS SEC 125 ADMIN (INS)	300.00	0.00	0.00	300.00
CATASTROPHIC ILLNESS ASSESSMENT	283.00	0.00	0.00	283.00
RETIREMENT HEALTH BENEFITS	5,000.00	1,036.50	1,346.82	4,000.00
Total Other Expenses	161,583.00	159,448.94	155,388.32	142,755.00
Totals For: Group Health Insurance	161,583.00	159,448.94	155,388.32	142,755.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Waiver of Health Insurance</u>				
<u>Other Expenses</u>				
WAIVER OF HEALTH BENEFITS (PMT IN LIE)	2,500.00	0.00	0.00	2,500.00
Total Other Expenses	2,500.00	0.00	0.00	2,500.00
<u>Totals For: Waiver of Health Insurance</u>	2,500.00	0.00	0.00	2,500.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Public Health Consortium</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (PHC)	35,849.00	28,444.46	36,403.46	47,755.00
SALARY & WAGES P/T (PHC)	0.00	0.00		0.00
OVER TIME (PHC)	2,000.00	2,479.89	2,975.87	1,000.00
Total Salary and Wages	37,849.00	30,924.35	39,379.33	48,755.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (PHC)	0.00	0.00	0.00	0.00
EDUCATIONAL SUPPLIES (PHC)	300.00	0.00	0.00	300.00
DUES/MEMBERSHIPS (PHC)	300.00	0.00	0.00	300.00
BOOKS/PUBLICATIONS (PHC)	300.00	0.00	0.00	300.00
OFFICE SUPPLIIES (PHC)	200.00	0.00	0.00	200.00
PRINTING (PHC)	0.00	0.00	0.00	0.00
CONTINUING EDUCATION (PHC)	200.00	0.00	100.00	200.00
TRAVEL EXPENSES (PHC)	200.00	0.00	0.00	200.00
CONTRACT SERVICES (PHC)	22,424.00	0.00	0.00	12,800.00
SPECIALIZED EQUIPMENT (PHC)	500.00	0.00	0.00	500.00
Total Other Expenses	24,424.00	0.00	100.00	14,800.00
Totals For: Public Health Consortium	62,273.00	30,924.35	39,479.33	63,555.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Clinic Programs</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (CLINICS)		0.00	0.00	0.00
SALARY & WAGES P/T (CLINICS)	1,400.00	84.00	84.00	1,400.00
SALARY & WAGES OVERTIME (CLINICS)	10,000.00	3,246.75	5,574.69	4,090.00
Total Salary and Wages	11,400.00	3,330.75	5,658.69	5,490.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (CLINICS)	1,000.00	1,258.32	1,510.00	1,000.00
FLU/PNEUMONIA VACCINES (CLINICS)	10,000.00	6,003.69	12,004.00	5,000.00
OTHER VACCINES (CLINICS)	1,500.00	488.36	1,087.00	5,000.00
HEPATITIS B VACCINES (CLINICS)	10,092.00	488.36	1,087.00	11,592.00
OFFICE SUPPLIES (CLINICS)	500.00	802.22	963.00	500.00
PRINTING (CLINICS)	300.00	112.00	135.00	300.00
TRAVEL EXPENSES (CLINICS)	100.00	0.00	50.00	100.00
NURSING SERVICES (CLINICS)	1,000.00	0.00	1,000.00	0.00
PARKER CLINIC EXP (CLINICS)	200.00	0.00	0.00	200.00
ADULT-CHILD IMMUNE (CLINICS)	4,400.00	0.00	0.00	4,400.00
BLOOD-CHEM CLINIC (CLINICS)	500.00	0.00	0.00	500.00
PUBLIC HEALTH INITIATIVES (CLINICS)	15,000.00	6,827.09	8,111.00	10,000.00
Total Other Expenses	44,592.00	15,980.04	25,947.00	38,592.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
<u>Totals For: Clinic Programs</u>	55,992.00	19,310.79	31,605.69	44,082.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Public Education</u>				
<u>Other Expenses</u>				
SUPPLIES (PUB ED)	700.00	0.00	0.00	700.00
CONTINUING EDUCATION (PUB ED)	2,100.00	0.00	0.00	2,100.00
Total Other Expenses	2,800.00	0.00	0.00	2,800.00
<u>Totals For: Public Education</u>	2,800.00	0.00	0.00	2,800.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Maintenance of Equipment</u>				
<u>Other Expenses</u>				
SUPPLIES (ME)	200.00	0.00	0.00	200.00
CONTRACTED SERVICE (ME)	2,500.00	0.00	0.00	2,500.00
TRUCK/AUTO PARTS (ME)	2,000.00	762.12	915.00	2,000.00
TRUCK/AUTO TIRES (ME)	500.00	150.10	181.00	500.00
LUBRICANTS (ME)	400.00	59.90	72.00	400.00
OUTSIDE REPAIRS/SERVICES (ME)	6,000.00	1,414.91	1,698.00	6,000.00
Total Other Expenses	11,600.00	2,387.03	2,866.00	11,600.00
Totals For: <u>Maintenance of Equipment</u>	11,600.00	2,387.03	2,866.00	11,600.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Building Maint. & Janitorial</u>				
<u>Other Expenses</u>				
GENERAL SUPPLIES (B&G)	800.00	0.00	0.00	200.00
JANITORIAL SERVICES (B&G)	5,000.00	7,419.75	9,188.00	9,660.00
MAINT SERVICES/REPAIRS (B&G)	500.00	0.00	0.00	250.00
SPECIALIZED EQUIPMENT (B&G)	3,300.00	150.00	180.00	250.00
BUILDING MAINTENANCE ITEMS	150.00	0.00	0.00	50.00
CUSTODIAL SUPPLIES (B&G)	300.00	108.43	131.00	150.00
Total Other Expenses	10,050.00	7,678.18	9,499.00	10,560.00
Totals For: Building Maint. & Janitorial	10,050.00	7,678.18	9,499.00	10,560.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Veterinary Services</u>				
<u>Other Expenses</u>				
CONTRACTURAL SERVICES (VET SVS)	3,500.00	800.00	960.00	3,500.00
Total Other Expenses	3,500.00	800.00	960.00	3,500.00
Totals For: Veterinary Services	3,500.00	800.00	960.00	3,500.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Nursing Services</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (NURSING)	56,895.00	39,212.12	49,824.12	63,700.00
SALARY & WAGES P/T (NURSING)	0.00	0.00	0.00	0.00
OVERTIME (NURSING)	2,000.00	2,374.67	2,612.14	1,000.00
Total Salary and Wages	58,895.00	41,586.79	52,436.26	64,700.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (NURSING)	0.00	0.00	0.00	0.00
DUES/MEMBERSHIPS (NURSING)	400.00	75.00	90.00	400.00
BOOKS/PUBLICATIONS (NURSING)	200.00	0.00	0.00	200.00
PRINTING (NURSING)	0.00	0.00	0.00	0.00
CONTINUING EDUCATION (NURSING)	150.00	0.00	0.00	150.00
CONTRACT SERVICE FOR NURSING (NURSI	38,000.00	28,500.00	38,000.00	38,000.00
MISC MEDICAL SUPPLIES (NURSING)	0.00	0.00	0.00	0.00
Total Other Expenses	38,750.00	28,575.00	38,090.00	38,750.00
Totals For: <u>Nursing Services</u>	97,645.00	70,161.79	90,526.26	103,450.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Postage</u>				
<u>Other Expenses</u>				
SHIPPING	200.00	0.00	0.00	200.00
POSTAGE (POST)	2,500.00	780.20	954.00	2,500.00
POSTAGE MACHINE RENTAL (POST)	300.00	300.00	300.00	300.00
Total Other Expenses	3,000.00	1,080.20	1,254.00	3,000.00
Totals For: Postage	3,000.00	1,080.20	1,254.00	3,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Electricity</u>				
<u>Other Expenses</u>				
ELECTRIC - BUILDINGS/GROUNDS	4,500.00	2,565.19	3,336.00	4,500.00
Total Other Expenses	4,500.00	2,565.19	3,336.00	4,500.00
<u>Totals For: Electricity</u>	4,500.00	2,565.19	3,336.00	4,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Telephone Services</u>				
<u>Other Expenses</u>				
TELEPHONE - MONTHLY BILLS	4,200.00	3,160.52	3,863.00	4,200.00
TELEPHONE - REPAIRS, MAINT	500.00	147.50	181.00	500.00
TELEPHONE - ANSWERING SERVICE	0.00	0.00	0.00	0.00
TELEPHONE - WIRELESS TELEPHONES	6,500.00	4,012.77	4,955.00	6,500.00
Total Other Expenses	11,200.00	7,320.79	8,999.00	11,200.00
Totals For: Telephone Services	11,200.00	7,320.79	8,999.00	11,200.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Water Services</u>				
<u>Other Expenses</u>				
WATER	450.00	0.00	150.00	450.00
Total Other Expenses	450.00	0.00	150.00	450.00
<u>Totals For: Water Services</u>	450.00	0.00	150.00	450.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Natural Gas</u>				
<u>Other Expenses</u>				
NATURAL GAS	1,400.00	748.43	1,065.00	1,400.00
Total Other Expenses	1,400.00	748.43	1,065.00	1,400.00
Totals For: Natural Gas	1,400.00	748.43	1,065.00	1,400.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Gasoline</u>				
<u>Other Expenses</u>				
GASOLINE	9,000.00	781.93	1,564.00	9,000.00
Total Other Expenses	9,000.00	781.93	1,564.00	9,000.00
<u>Totals For: Gasoline</u>	9,000.00	781.93	1,564.00	9,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>EZ Pass</u>				
<u>Other Expenses</u>				
EZPASS	400.00	0.00	50.00	400.00
Total Other Expenses	400.00	0.00	50.00	400.00
<u>Totals For: EZ Pass</u>	400.00	0.00	50.00	400.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Cable Service</u>				
<u>Other Expenses</u>				
CABLE SERVICE	3,500.00	2,998.50	3,319.00	3,500.00
Total Other Expenses	3,500.00	2,998.50	3,319.00	3,500.00
<u>Totals For: Cable Service</u>	3,500.00	2,998.50	3,319.00	3,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Sewerage Charges</u>				
<u>Other Expenses</u>				
SEWERAGE CHARGES	500.00	0.00	80.00	500.00
Total Other Expenses	500.00	0.00	80.00	500.00
<u>Totals For: Sewerage Charges</u>	500.00	0.00	80.00	500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Office Lease</u>				
<u>Other Expenses</u>				
OFFICE LEASE	71,300.00	65,255.40	71,127.00	73,000.00
Total Other Expenses	71,300.00	65,255.40	71,127.00	73,000.00
<u>Totals For: Office Lease</u>	71,300.00	65,255.40	71,127.00	73,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Contingencies</u>				
<u>Other Expenses</u>				
UNFORSEEN EXPENSES	500.00	0.00	0.00	500.00
Total Other Expenses	500.00	0.00	0.00	500.00
<u>Totals For: Contingencies</u>	500.00	0.00	0.00	500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Statutory Employer Expenses</u>				
<u>Other Expenses</u>				
SOCIAL SECURITY SYSTEM	75,000.00	59,850.12	66,987.74	65,000.00
OTHER EMPLOYMENT PAYROLL TAXES	5,500.00	4,169.40	4,612.93	5,500.00
P.E.R.S.-PUBLIC EMP RETIREMENT	134,684.00	134,684.00	134,684.00	136,950.00
DCRP EMPLOYER CONTRIBUTIONS	2,698.00	0.00	0.00	2,698.00
Total Other Expenses	217,882.00	198,703.52	206,284.68	210,148.00
Totals For: Statutory Employer Expenses	217,882.00	198,703.52	206,284.68	210,148.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Grants</u>				
<u>Other Expenses</u>				
MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00
CHRONIC DISEASE SELF-MANAGEMENT-OE	0.00	0.00	0.00	0.00
NJHOA H1N1 Corrective Actions Mini Grant	0.00	0.00	0.00	0.00
NJ PARTNERSHIP FOR HEALTHY KIDS-O.E.	0.00	0.00	0.00	0.00
NJ HEALTHY COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00
SHAPING RED BANK GRANT - O.E.	0.00	0.00	0.00	0.00
MON CO HEALTHY BY TWO GRANT-OE	0.00	0.00	0.00	0.00
NJACCHO-PUBLIC HEALTH EMER PREP (PH	0.00	0.00	0.00	0.00
CHILDHOOD LEAD EXPOSURE PREVENTIO	210,039.00	210,039.00	210,039.00	0.00
STRENGTHEN LOCAL PUBLIC HEALTH CAPA				262,557.00
NJACCHO COVID-19 GRANT	61,798.00	61,798.00		
Total Other Expenses	271,837.00	271,837.00	210,039.00	262,557.00
Totals For: Grants	271,837.00	271,837.00	210,039.00	262,557.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
Department: <u>Capital Improvement Fund</u>				
<u>Other Expenses</u>				
COMPUTER EQUIPMENT	5,000.00	4,226.00	4,226.00	1,000.00
AUTOMOBILE PURCHASE	22,800.00	20,802.55	21,684.15	22,800.00
FURNISHINGS & FIXTURES	2,000.00	1,858.00	1,858.00	0.00
COPIER PURCHASE	0.00	0.00	0.00	0.00
SOFTWARE	2,000.00	2,000.00	2,000.00	0.00
MOVE/BUILDING EXPENSE	0.00	0.00	0.00	0.00
LEAD METER	16,000.00	12,670.00	12,670.00	0.00
Total Other Expenses	47,800.00	41,556.55	42,438.15	23,800.00
Totals For: Capital Improvement Fund	47,800.00	41,556.55	42,438.15	23,800.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2021 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2020</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2021</u>
<u>Grand Totals</u>	1,945,816.00	1,585,254.94	1,721,688.08	1,752,980.00

Monmouth County Regional Health Commission # 1
Adopted 2021 Budget

<u>Department</u>	Detail	Totals	Social Security	Health Ins
<u>Administraton</u>				
Salary & Wages				
	Health Officers	129,530.00	10,360.00	-
	Administrative Assistants	60,343.00	4,616.00	21,858.48
	Overtime	1,800.00	200.00	
	Total Salary & Wages	191,673.00	15,176.00	21,858.48
<u>Finance</u>				
Salary & Wages				
	Finance - Full Time	63,880.00	4,887.00	16,957.07
	Finance - Part Time	28,560.00	2,185.00	
	Overtime	-	-	
	Total Salary & Wages	92,440.00	7,072.00	16,957.07
<u>Inspectors</u>				
Salary & Wages				
	REHS - Full Time	346,982.00	26,544.00	50,381.73
	REHS - Part Time	10,010.00	766.00	
	Overtime	8,000.00	700.00	
	Total Salary & Wages	364,992.00	28,010.00	50,381.73
<u>Public Health Consortium</u>				
	Administrative Assistant	47,754.00	3,653.00	19,532.82
	Overtime	1,000.00	100.00	-
			-	
	Total Public Health Consortium	48,754.00	3,753.00	19,532.82
<u>Clinic Staff</u>				
	Various Clinic Technicians	5,490.00	500.00	
	Total Clinics	5,490.00	500.00	-
<u>Nursing</u>				
	Nursing - Full Time	63,672.00	4,871.00	15,669.19
	Nursing - Overtime	1,000.00	100.00	
	Total Clinics	64,672.00	4,971.00	15,669.19
	Total 2021 Budget	768,021.00	59,482.00	124,399.28

Monmouth County Regional Health Commission # 1

Adopted 2021 Budget

Salary & Wages

0.0%

Department	2020 Salary	Annual Increase	Step Increase/ Grant Position	2021 Salaries	Proj. 2020 Overtime	Budget 2021 Overtime
<u>Administraton</u>						
Health Officer						
Health Officer	129,530.00	-	-	129,530.00		
Total Health Officer	129,530.00	-	-	129,530.00	-	-
Administrative Assistants						
Office Manager	60,343.00	-	-	60,343.00	1,900.00	1,800.00
Administrative Assistant	39,535.00	-	(39,535.00)	-	-	-
Total Administrative Assistants	99,878.00	-	(39,535.00)	60,343.00	1,900.00	1,800.00
<u>Total Administration</u>	229,408.00	-	(39,535.00)	189,873.00	1,900.00	1,800.00
				191,673.00		
<u>Finance</u>						
Chief Financial Officer	28,560.00	-	-	28,560.00		
Sr. Bookkeeper	63,880.00	-	-	63,880.00	2,300.00	-
<u>Total Finance</u>	92,440.00	-	-	92,440.00	2,300.00	-
				92,440.00		
<u>Inspectors</u>						
1 Principal REHS	103,478.00	-	-	103,478.00	-	
2 Senior REHS	97,875.00	-	-	97,875.00	11,500.00	2,000.00
5 Senior REHS	97,875.00	-	-	97,875.00	-	2,000.00
6 REHS 1 - 7/1/17	47,754.00	-	-	47,754.00	-	2,000.00
6 REHS 1 - 3/4/19 - Grant 2021	45,900.00	-	(45,900.00)	-	-	2,000.00
7 Retirement Sick Leave Pay	-			-		
	-			-		
REHS - Part Time	10,010.00			10,010.00		
<u>Total Inspection</u>	402,892.00	-	-	356,992.00	11,500.00	8,000.00

Monmouth County Regional Health Commission # 1
Adopted 2021 Budget
Salary & Wages

Department	2020 Salary	Annual Increase	Step Increase/ Grant Position	2021	Proj. 2020 Overtime	Budget 2021 Overtime
				Salaries 364,992.00		
<u>Public Health Consortium</u>						
Administrative Assistant	47,754.00	-	-	47,754.00	3,100.00	1,000.00
<u>Total Public Health Consortium</u>	47,754.00	-	-	47,754.00 48,754.00	3,100.00	1,000.00
<u>Clinics</u>						
Various	11,400.00		(5,910.00)	5,490.00		
<u>Total Clinics</u>	11,400.00	-	(5,910.00)	5,490.00		
<u>Nursing</u>						
Nurse	63,672.00	-		63,672.00	2,700.00	1,000.00
Nurse P/T - Grants	23,961.60		(23,961.60)	-		
Contract Tracer - Grants	16,473.60		(16,473.60)	-		
Contract Tracer - Grants	16,473.60		(16,473.60)	-		
<u>Total Nursing</u>	120,580.80	-	(56,908.80)	63,672.00	2,700.00	1,000.00
<u>Total Salaries & Wages</u>	904,474.80	-	(102,353.80)	756,221.00	21,500.00	11,800.00
<u>Total Salary & Wages and OT</u>	925,974.80			768,021.00		

**Monmouth County Regional Health Commission # 1
Finance Officer
Monmouth Public Health Consortium
Adopted 2021 Budget**

Consortium Salary & Wages	48,800
Fringe Benefits	33,389
Other Expenses	14,800
Other Expenses and Overhead	8,219
<hr/>	
Total Consortium Expenses	105,208

Member Town	Population	Percent	Allocation	
			2021	2020
Colts Neck	10,142	4.16%	4,302	3,949
Manalapan	38,872	15.94%	16,487	15,135
Freehold Township		0.00%	1,800	1,800
Long Branch	30,719	12.60%	13,029	11,960
MCRHC	164,063	67.30%	69,590	70,579
Totals	243,796		105,208	103,423
Change 2021 - 2020				1,785
MCRHC Member Towns - Totals			69,590	
Non MCRHC Towns - Totals			35,618	

Monmouth County Regional Health Commission # 1
Chief Financial Officer
Assessment Increase Allocated By Population and 3 Year Weighted Average Workload
Adopted 2021 Budget

Model IV - 3 Year Weighted Average Work Load and Population Blended

	2020 Assessment	2021 Incr In Assessment	Population No.	Population Percent	3 YR W/A Percent	Admin at 40 %	Accreditation Pop %	Accreditation Amt	Inspectors at 60 %	Admin By Pop	Inspection By 3YR W/A	Total Change
Allenhurst	13,985.00	16,612.73	496	0.51%	1.33%	6,645.00	0.51%	-	9,967.73	33.89	132.57	166.46
Brielle	45,915.00	16,612.73	4,774	4.89%	4.05%	6,645.00	4.89%	-	9,967.73	324.94	403.69	728.63
Deal	24,638.00	16,612.73	750	0.77%	1.94%	6,645.00	0.77%	-	9,967.73	51.17	193.37	244.54
Fair Haven	43,561.00	16,612.73	6,121	6.28%	2.85%	6,645.00	6.28%	-	9,967.73	417.31	284.08	701.39
Highlands	-	16,612.73				-	0.00%	-	-	-	-	-
Interlaken	5,461.00	16,612.73	820	0.84%	0.08%	6,645.00	0.84%	-	9,967.73	55.82	7.97	63.79
Little Silver	49,412.00	16,612.73	5,950	6.10%	4.80%	6,645.00	6.10%	-	9,967.73	405.35	478.45	883.80
Loch Arbour	3,047.00	16,612.73	194	0.20%	0.48%	6,645.00	0.20%	-	9,967.73	13.29	47.85	61.14
Monmouth Beach	43,660.00	16,612.73	3,279	3.36%	3.47%	6,645.00	3.36%	-	9,967.73	223.27	345.88	569.15
Ocean Township	223,269.00	16,612.73	27,291	27.98%	23.06%	6,645.00	27.98%	-	9,967.73	1,859.27	2,298.56	4,157.83
Red Bank		16,612.73					0.00%	-	-	-	-	-
Rumson	56,346.00	16,612.73	7,122	7.30%	4.13%	6,645.00	7.30%	-	9,967.73	485.09	411.67	896.76
Sea Bright	58,524.00	16,612.73	1,412	1.45%	6.98%	6,645.00	1.45%	-	9,967.73	96.35	695.75	792.10
Sea Girt	33,859.00	16,612.73	1,828	1.87%	1.81%	6,645.00	1.87%	-	9,967.73	124.26	180.42	304.68
Shrewsbury	46,716.00	16,612.73	3,809	3.91%	6.31%	6,645.00	3.91%	-	9,967.73	259.82	628.96	888.78
Spring Lake Boro	51,635.00	16,612.73	2,993	3.07%	5.11%	6,645.00	3.07%	-	9,967.73	204.00	509.35	713.35
Spring Lake Heights	47,507.00	16,612.73	4,713	4.83%	6.04%	6,645.00	4.83%	-	9,967.73	320.95	602.05	923.00
Tinton Falls	151,669.00	16,612.73	17,892	18.34%	19.11%	6,645.00	18.34%	-	9,967.73	1,218.69	1,904.83	3,123.52
West Long Branch	79,480.00	16,612.73	8,097	8.30%	8.45%	6,645.00	8.30%	-	9,967.73	551.54	842.27	1,393.81
19	978,684.00	16,612.73	97,541	100.00%	100.00%		100.00%	-		6,645.01	9,967.72	16,612.73
Middletown	100,603.00	2,012.00	66,522					2,012.00				2,012.00
Totals	1,079,287.00	18,624.73	164,063				100.00%		16,612.73		16,612.73	18,624.73

**Monmouth County Regional Health Commission # 1
 Adopted 2021 Budget
 Member Town Assessments - Total 2021 Assessments**

Town	2020 Assessment	2021 Increase	2021					Total 2021 Assessment	Total 2020 Assessment	2020 vs 2021	
			Assessment	Consortium	Nursing	Accreditation	Landfill			Amount	Percent
Allenhurst	13,985.00	166.46	14,151.46	311.00	761.00	-	-	15,223.46	15,039.00	184.46	1.23%
Brielle	45,915.00	728.63	46,643.63	2,164.00	3,031.00	-	-	51,838.63	50,972.00	866.63	1.70%
Deal	24,638.00	244.54	24,882.54	466.00	900.00	-	-	26,248.54	25,976.00	272.54	1.05%
Fair Haven	43,561.00	701.39	44,262.39	2,625.00	3,744.00	-	-	50,631.39	49,757.00	874.39	1.76%
Highlands	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Interlaken	5,461.00	63.79	5,524.79	387.00	935.00	-	-	6,846.79	6,763.00	83.79	1.24%
Little Silver	49,412.00	883.80	50,295.80	2,720.00	3,657.00	-	-	56,672.80	55,614.00	1,058.80	1.90%
Loch Arbour	3,047.00	61.14	3,108.14	120.00	604.00	-	-	3,832.14	3,762.00	70.14	1.86%
Middletown	100,603.00	2,012.00	102,615.00	24,890.00	37,455.00	-	-	164,960.00	158,261.00	6,699.00	4.23%
Monmouth Beach	43,660.00	569.15	44,229.15	1,599.00	2,240.00	-	-	48,068.15	47,395.00	673.15	1.42%
Ocean Township	223,269.00	4,157.83	227,426.83	12,595.00	30,550.00	-	-	270,571.83	265,597.00	4,974.83	1.87%
Red Bank	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Rumson	56,346.00	896.76	57,242.76	3,211.00	4,275.00	-	-	64,728.76	63,624.00	1,104.76	1.74%
Sea Bright	58,524.00	792.10	59,316.10	802.00	1,248.00	-	-	61,366.10	60,524.00	842.10	1.39%
Sea Girt	33,859.00	304.68	34,163.68	905.00	1,465.00	-	-	36,533.68	36,178.00	355.68	0.98%
Shrewsbury Boro	46,716.00	888.78	47,604.78	1,665.00	2,518.00	-	-	51,787.78	50,791.00	996.78	1.96%
Spring Lake Boro	51,635.00	713.35	52,348.35	1,562.00	2,083.00	-	-	55,993.35	55,186.00	807.35	1.46%
Spring Lake Heights	47,507.00	923.00	48,430.00	2,278.00	2,996.00	-	-	53,704.00	52,634.00	1,070.00	2.03%
Tinton Falls	151,669.00	3,123.52	154,792.52	7,683.00	17,532.00	-	-	180,007.52	176,377.00	3,630.52	2.06%
West Long Branch	79,480.00	1,393.81	80,873.81	3,607.00	8,982.00	-	-	93,462.81	91,827.00	1,635.81	1.78%
Totals	1,079,287.00	18,624.73	1,097,911.73	69,590.00	124,976.00	-	-	1,292,477.73	1,266,277.00	26,200.73	
Proofs	1,079,287.00	18,624.73	1,097,911.73								Overall Increase (Decrease) Percent <u>2.07%</u>

Monmouth County Regional Health Commission # 1
Adopted 2021 Budget
Member Town Assessments - Nursing and Consortium

Town	Nursing						Consortium		
	Population		2020	VNA	In House	Total 2021	2020	Increase	2021
Allenhurst	496	0.300%	738.00	500.00	261.00	761.00	293.00	18.00	311.00
Brielle	4,774	2.910%	2,799.00	500.00	2,531.00	3,031.00	2,040.00	124.00	2,164.00
Deal	750	0.460%	865.00	500.00	400.00	900.00	439.00	27.00	466.00
Fair Haven	6,121	3.730%	3,443.00	500.00	3,244.00	3,744.00	2,474.00	151.00	2,625.00
Interlaken	820	0.500%	899.00	500.00	435.00	935.00	365.00	22.00	387.00
Little Silver	5,950	3.630%	3,367.00	500.00	3,157.00	3,657.00	2,564.00	156.00	2,720.00
Loch Arbour	194	0.120%	593.00	500.00	104.00	604.00	113.00	7.00	120.00
Middletown	66,522	40.550%	34,198.00	2,186.00	35,269.00	37,455.00	23,460.00	1,430.00	24,890.00
Monmouth Beach	3,279	2.000%	2,078.00	500.00	1,740.00	2,240.00	1,507.00	92.00	1,599.00
Ocean Township	27,291	16.630%	29,217.00	16,086.00	14,464.00	30,550.00	11,871.00	724.00	12,595.00
Red Bank	-	0.000%	5,870.00	-	-	-	4,988.00	-	-
Rumson	7,122	4.340%	3,927.00	500.00	3,775.00	4,275.00	3,026.00	185.00	3,211.00
Sea Bright	1,412	0.860%	1,179.00	500.00	748.00	1,248.00	756.00	46.00	802.00
Sea Girt	1,828	1.110%	1,382.00	500.00	965.00	1,465.00	853.00	52.00	905.00
Shrewsbury Boro	3,809	2.320%	2,332.00	500.00	2,018.00	2,518.00	1,569.00	96.00	1,665.00
Spring Lake Boro	2,993	1.820%	1,942.00	500.00	1,583.00	2,083.00	1,472.00	90.00	1,562.00
Spring Lake Heights	4,713	2.870%	2,765.00	500.00	2,496.00	2,996.00	2,147.00	131.00	2,278.00
Tinton Falls	17,892	10.910%	16,653.00	8,043.00	9,489.00	17,532.00	7,241.00	442.00	7,683.00
Wall Township			-	-	-	-	-	-	-
West Long Branch	8,097	4.940%	8,578.00	4,685.00	4,297.00	8,982.00	3,400.00	207.00	3,607.00
Totals	164,063	100.00%	122,825.00	38,000.00	86,976.00	124,976.00	70,578.00	4,000.00	69,590.00