

**2023 TriCounty Health Department Budget**

<b>Category</b>	<b>2023 Proposed</b>
Revenue	\$ 4,397,856
Wages	\$ 2,103,471
FICA	\$ 160,916
Retirement	\$ 268,455
Health Insurance, LTD	\$ 597,435
Life, EAP	\$ 6,848
Subscriptions	\$ 15,300
Public Notices	\$ 10,000
Travel	\$ 120,057
Office Expenses	\$ 65,025
Software Maintenance	\$ 95,655
Buildings	\$ 140,713
Utilities	\$ 60,000
Telephone	\$ 39,297
Professional and Technical	\$ 88,563
Employee Education	\$ 8,000
Special Supplies	\$ 280,000
Misc Supplies	\$ 30,057
Grants	\$ 156,593
Misc Services	\$ 89,720
Food	\$ 7,400
Capital Purchases	\$ 5,504
Other and Fund Balance	\$ 48,847
<b>TOTAL REVENUE</b>	<b>\$ 4,397,856</b>
<b>TOTAL EXPENSES</b>	<b>\$ 4,397,856</b>