



**Westport Weston Health District  
Budget 2021 – 2022**

	FY20 (Audit/actual)	FY21 Budget	Proposed FY21-22	
<b>Revenues</b>				
Towns				
Weston	225,520	228,320	228,320	
Westport	579,911	587,111	587,111	
Easton	<u>N/A</u>	<u>N/A</u>	<u>120,000</u>	(\$10,000/month per contract)
Total	<u>805,431</u>	<u>815,431</u>	<u>935,431</u>	
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<b>Fees</b>				
Environmental	535,718	360,000	390,000	
Nursing fees	<u>0</u>	<u>190,000</u>	<u>50,000</u>	
Total	<u>535,718</u>	<u>550,000</u>	<u>440,000</u>	
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<b>Grants</b>				
State Per Capita	<u>0</u>	<u>0</u>	<u>61,086</u>	
Total	<u>0</u>	<u>0</u>	<u>61,086</u>	
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Bank Interest & Other Income	<u>10,812</u>	<u>600</u>	<u>10,000</u>	
Total	<u>10,812</u>	<u>600</u>	<u>10,000</u>	
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<b>Total Revenues</b>	<u><b>1,351,961</b></u>	<u><b>1,366,031</b></u>	<u><b>1,446,517</b></u>	
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<b>Expenditures</b>				
Salaries/PR Taxes (FT)	688,373	748,000	822,115 ( salaries \$763,692 + FICA 7.65% \$58,423 =)	
Employee Benefits (FT)	278,291	257,000	267,402 ( Benefits \$128,257 + MERS 18.22% \$139,145 =)	
Part Time (regular & temp)	N/A	N/A	106,000 (\$62,000 regular PT + \$44,000 temp PT for COVID)	
Buildings & Grounds	6,858	12,500	7,000	
Contracted Services	50,851	122,250	55,000	
Supplies, Office & Equipment	135,871	162,781	140,000	
Insurance	32,350	36,000	35,000	
Travel/mileage/Courier	11,773	14,500	13,000	
Printing and Publications	644	3,000	1,000	
Computer/Accela Upgrades		10,000	0	
Total Expenditures	<u><b>1,205,011</b></u>	<u><b>1,366,031</b></u>	<u><b>1,446,517</b></u>	