

	Actuals as of July 22, 2013						
		2013 Budget	YTD actual	amount remaining	% expended		Proposed 2014 Budget
2006-42152-11000	Full time salaries	\$158,264.00	\$58,076.29	\$100,187.71	36.70%	3.00%	\$167,634.77
2006-42152-12000	Per diem salaries	\$168,480.00	\$78,558.93	\$89,921.07	46.63%		\$163,238.40
2006-42152-14000	Vacation/sick coverage		\$13,918.66	-\$13,918.66			\$7,490.88
2006-42152-21000	Health Insurance	\$52,416.00	\$11,603.00	\$40,813.00	22.14%	6.00%	\$55,561.00
2006-42152-21100	Dental Insurance	\$5,118.00	\$995.12	\$4,122.88	19.44%	5.00%	\$5,373.90
2006-42152-21500	Life Insurance	\$71.00	\$30.72	\$40.28	43.27%		\$71.00
2006-42152-21900	Disability Insurance	\$2,115.00	\$758.70	\$1,356.30	35.87%		\$2,115.00
2006-42152-22000	Social Security	\$20,259.00	\$9,318.36	\$10,940.64	46.00%	6.20%	\$19,619.67
2006-42152-22500	Medicare	\$4,738.00	\$2,179.36	\$2,558.64	46.00%	1.45%	\$4,588.47
2006-42152-23000	NH Retirement	\$16,785.00	\$6,075.26	\$10,709.74	36.19%	10.77%	\$18,054.26
2006-42152-29000	Uniforms	\$0.00					\$5,000.00
2006-42152-29001	Training and Certification	\$1,650.00	\$532.00	\$1,118.00	32.24%		\$1,650.00
2006-42152-32000	Legal services	\$5,000.00	\$85.00	\$4,915.00	1.70%		\$5,000.00
2006-42152-34100	Telephone	\$2,760.00	\$697.94	\$2,062.06	25.29%		\$2,760.00
2006-42152-39000	Contracted billing services	\$20,000.00	\$4,669.17	\$15,330.83	23.35%		\$20,000.00
2006-42152-39100	Accounting services	\$3,000.00	\$0.00	\$3,000.00			\$5,800.00
2006-42152-43000	Building maintenance	\$200.00	\$0.00	\$200.00			\$200.00
2006-42152-44000	Ambulance & life pak leases	\$39,633.00	\$20,991.74	\$18,641.26	52.97%		\$39,633.00
2006-42152-52000	Liability insurance	\$7,543.00	\$5,375.93	\$2,167.07	71.27%		\$7,543.00
2006-42152-52100	Unemployment comp	\$0.00					
2006-42152-52200	Workers comp	\$16,641.00	\$21,925.30	-\$5,284.30	131.75%		\$16,641.00
2006-42152-62000	Department supplies	\$8,000.00	\$4,185.83	\$3,814.17	52.32%		\$8,000.00
2006-42152-62500	postage	\$120.00	\$0.00				\$0.00
2006-42152-63500	Gas & fuel	\$7,200.00	\$3,597.17	\$3,602.83	49.96%		\$7,200.00
2006-42152-68000	Office supplies	\$500.00	\$413.47	\$86.53	82.69%		\$500.00
2006-42152-74000	Medical equipment main & repair	\$15,200.00	\$1,613.12	\$13,586.88	10.61%		\$15,200.00
2006-42152-74001	Communications repair	\$2,000.00	\$115.25	\$1,884.75	5.76%		\$2,000.00
2006-42152-76001	Vehicle main and Repair	\$5,100.00	\$1,409.33	\$3,690.67	27.63%		\$5,100.00
2006-42152-86000	Computer software main	\$1.00	\$300.00	-\$299.00			\$1,700.00
2006-42150-00063	Trans to CRF						\$0.00
		\$562,794.00					\$587,674.35

