

**Ledge Light Health District
Budget FY2021**

Projected Transfer (from) / to Designated Funds \$54

Projected Revenue **\$2,633,194**

Per Capita \$7.37

Municipality	Population	FY2021 Contribution	\$1,115,044
East Lym	18,645	\$137,414	
Groton-City		\$0	
Groton	38,692	\$285,160	
Ledyard	14,736	\$108,604	
Lyme	2,338	\$17,231	
New Lond	26,939	\$198,540	
Old Lyme	7,366	\$54,287	
North Stc	5,243	\$38,641	
Stonington-Borough		\$0	
Stonington	18,449	\$135,969	
Waterford	18,887	\$139,197	
<i>Total Pop</i>			
<i>151,295</i>			

Transfer from Designated Funds - Workforce Development \$25,000

State Per Capita *(assumes 0.100)* \$251,906

Environmental Health Fees \$370,000

Food Service	\$230,000
Cosmetology	\$20,000
Septic/Well	\$100,000
Other	\$20,000

Training/Consulting/Other Services \$14,000

Interest \$2,500

Grants \$745,934

Public Health Preparedness	\$159,434
Achieve-Block Grant	\$33,000
R1	
GASP CSC	\$95,000
LSTC DFC	
HIDTA	\$262,500

	DPH Opioid	\$196,000	
	FDA		
G&A			\$108,810
	R1	\$59,838	
	CSC		
	R4	\$45,972	
	Opioid	\$3,000	
	<u>Projected Expenses</u>		\$2,633,141
	<u>Personnel Services</u>		\$1,979,232
	Employee Salary-Core	\$1,201,306	
	Benefits/Payroll Taxes-Core	\$423,574	
	Employee Salary-Grants	\$261,542	
	Benefits/Payroll Taxes-Grant	\$92,810	
	<u>Non-Personnel Operating Expenses</u>		
	Facilities, Utilities and Vehicles		\$103,983
	Utilities	\$22,000	
	Maintenance	\$38,600	
	Security	\$500	
	Telephone & telecc	\$11,000	
	Data Connection	\$8,700	
	Vehicle Repair/Fee	\$3,000	
	Vehicle Fuel	\$5,000	
	Auto/Mileage Reim	\$8,000	
	Auto Insurance	\$7,183	
	Supplies and Equipment		\$55,400
	Office Supplies	\$9,000	
	IT Supplies	\$35,000	
	Program Supplies	\$5,000	
	Postage, shipping,	\$5,500	
	Equip rental & mair	\$900	
	Professional Services		\$55,200
	Accounting fees	\$15,500	
	Legal fees	\$5,000	
	IT Consulting Fees	\$25,200	
	Medical Consulting	\$500	
	Other Professional	\$2,500	
	Insurance Agency	\$6,500	
	Other Administrative Costs		\$47,743
	Membership dues -	\$2,500	
	Books, subscriptior	\$750	

Staff development	\$7,500	
Community Outrea	\$6,000	
General Liability In:	\$8,192	
Property Insurance	\$2,402	
Public Officials Insu	\$1,512	
Employment Practi	\$2,732	
Umbrella Insurance	\$1,654	
Travel	\$1,000	
Conference,conver	\$1,000	
Other expenses	\$2,500	
CHIP Implementati	\$7,500	
Program developm	\$2,500	
Capital Assets		
Grant Non-Personnel		\$391,582