

**Health**

**Final: 2024 Budget January 16, 2024**

	2023 Budget	2023 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2024 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2023 Actual to 2024 Budget %
<b>Revenue</b>							
Grants	(100,000)	(100,000)	0	(100,000)	0	100.0%	100.0%
Other Revenue	(33,320)	(33,320)	0	(29,424)	3,896	88.3%	88.3%
Transfer From Reserve Funds	(184,440)	(184,440)	0	(184,440)	0	100.0%	100.0%
<b>Total Revenue</b>	<b>(317,760)</b>	<b>(317,760)</b>	<b>0</b>	<b>(313,864)</b>	<b>3,896</b>	<b>98.8%</b>	<b>98.8%</b>
<b>Expenses</b>							
Contracted Services	14,506	14,506	0	14,127	(379)	97.4%	97.4%
Materials & Supplies	4,200	4,200	0	4,200	0	100.0%	100.0%
Repairs & Maintenance	18,068	18,068	0	16,579	(1,489)	91.8%	91.8%
Capital	284,440	284,440	0	284,440	0		
<b>Total Expenses</b>	<b><u>321,214</u></b>	<b><u>321,214</u></b>	<b><u>0</u></b>	<b><u>319,346</u></b>	<b><u>(1,868)</u></b>	<b>99.4%</b>	<b>99.4%</b>
<b>Net Budget</b>	<b><u>3,454</u></b>	<b><u>3,454</u></b>	<b><u>0</u></b>	<b><u>5,482</u></b>	<b><u>2,028</u></b>	<b>158.7%</b>	<b>158.7%</b>