

LSW CHB Master Budget

Budget Year: 2025

REVENUE	BUDGET
Grants	
CDC Workforce	\$72,737
COVID	\$105,032
CTC	\$73,776
EBFHV	\$135,000
EHD1-BDIS	\$3,350
Refugee	\$0
FAP	\$9,800
FPIHR	\$204,632
LPH	\$253,692
MCH	\$52,922
PHEP	\$56,785
CRL	\$16,500
RSG	\$223,873
SHIP	\$54,691
TANF	\$59,538
WIC	\$210,760
Misc.	\$0
Insurance Dividend	\$0
TOTAL	\$1,533,088

CHB Grant
Are Awards
Allocated
to the
Counties:

EXPENDITURES	BUDGET
Salaries	\$1,227,232
Fringe	\$118,262
Conf/Training/Memberships	\$1,260
Phone	\$8,076
Ins. Liab. (MCTT)	\$4,508
Postage	\$9,568
Prof/Tech.	\$20,988
Mileage - CHB	\$563
Per Diem - CHB	\$1,080
Meals	\$1,000
Lodging	\$1,000
Rent/Service	\$65,525
Technology	\$65,525
Office / Program Supplies	\$65,525
Medical Supplies	\$65,525
Ref. Matl/Bks./Subscrip	\$65,525
Ad/Legal	\$65,525
Equipment	\$65,525
Indirect	\$81,178
TOTAL EXPENDITURES	\$1,539,239

EXCESS/(LOSS) (\$6,151)

= Levy covered

Department: Le Sueur PH

Budget Year: 2025

REVENUE	BUDGET
Grants	
CDC Workforce	\$40,545
COVID	\$28,362
CTC	\$43,115
EBFHV	\$60,147
EHD1-BDIS	\$1,250
Refugee	\$0
FAP	\$4,900
FPIHR	\$72,712
LPH	\$96,933
MCH	\$31,753
PHEP	\$41,571
CRL	\$16,500
RSG	\$180,462
SHIP	\$3,525
TANF	\$35,723
WIC	\$124,348
Misc.	\$0
Insurance Dividend	\$0
TOTAL	\$781,846

EXPENDITURES	BUDGET
Salaries	\$598,238
Fringe	\$99,383
Conf/Training/Memberships	\$500
Phone	\$4,782
Ins. Liab. (MCTT)	\$2,254
Postage	\$4,784
Prof/Tech.	\$8,975
Mileage - CHB	\$322
Per Diem - CHB	\$540
Meals	\$500
Lodging	\$500
Rent/Service	\$32,230
Technology	\$32,230
Office / Program Supplies	\$32,230
Medical Supplies	\$32,230
Ref. Matl/Bks./Subscrip	\$32,230
Ad/Legal	\$32,230
Equipment	\$32,230
Indirect	\$32,453
TOTAL EXPENDITURES	\$784,961

EXCESS/(LOSS) (\$3,116)

Department: Wasceca PH

Budget Year: 2025

REVENUE	BUDGET
Grants	
CDC Workforce	\$32,192
COVID	\$76,670
CTC	\$30,659
EBFHV	\$75,142
EHD1-BDIS	\$2,100
Refugee	\$0
FAP	\$4,900
FPIHR	\$131,920
LPH	\$136,817
MCH	\$21,169
PHEP	\$15,214
CRL	\$0
RSG	\$43,411
SHIP	\$51,168
TANF	\$23,816
WIC	\$86,412
Misc.	\$0
Insurance Dividend	\$0
TOTAL	\$731,589

EXPENDITURES	BUDGET
Salaries	\$584,368
Fringe	\$45,554
Conf/Training/Memberships	\$760
Phone	\$3,294
Ins. Liab. (MCTT)	\$2,254
Postage	\$5,072
Prof/Tech.	\$12,015
Mileage - CHB	\$241
Per Diem - CHB	\$540
Meals	\$500
Lodging	\$500
Rent/Service	\$33,294
Technology	\$33,294
Office / Program Supplies	\$33,294
Medical Supplies	\$33,294
Ref. Matl/Bks./Subscrip	\$33,294
Ad/Legal	\$33,294
Equipment	\$33,294
Indirect	\$46,732
TOTAL EXPENDITURES	\$734,625

EXCESS/(LOSS) (\$3,036)

