

BEFORE THE BOARD OF HEALTH
SPOKANE REGIONAL HEALTH DISTRICT
RESOLUTION # 13-09

RE: ADOPTION OF THE 2014 BUDGET

WHEREAS, the Spokane Regional Health District Board of Health met on October 24, 2013 to examine and set the Health District budget for fiscal year 2014, and


WHEREAS, after careful examination and consideration, the expenditures and revenues for fiscal year 2014 have been balanced at \$21,344,503.


NOW, THEREFORE BE IT RESOLVED THAT, the Spokane Regional Health District Board of Health adopts the budget for fiscal year 2014 as shown below:

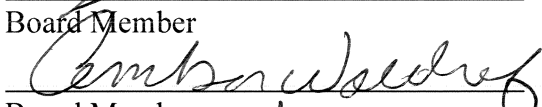
Division	Known Revenues and Fund Balance	Allocated Fund Balance	Expenditures
Administration	5,044,934	(3,292,151)	1,752,783
Community and Family Services	4,408,984	1,232,838	5,641,822
Health Promotion	4,125,222	798,773	4,923,995
Treatment Services	2,120,653	-	2,120,653
Environmental Public Health	3,109,340	519,224	3,628,564
Regional Programs	335,000	72,044	407,044
Disease Prevention and Response	2,200,370	669,272	2,869,642
	\$ 21,344,503	\$ -	\$ 21,344,503


Completed this 24th day of October 2013 in Spokane, Washington and adopted immediately upon signature as of this date.

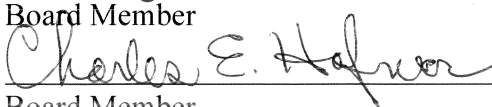
SPOKANE REGIONAL HEALTH DISTRICT BOARD OF HEALTH

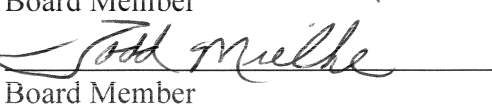

Board Member

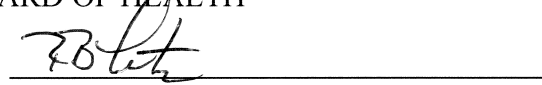

Board Member

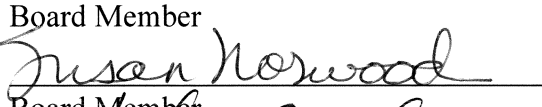

Board Member



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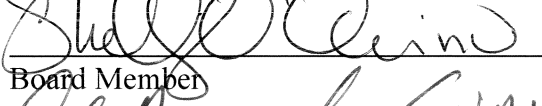

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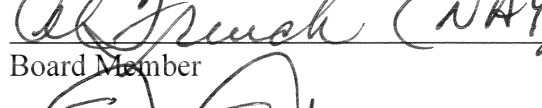

Board Member

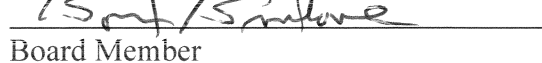

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Spokane Regional Health District

Revenues	2014 Original Budget	2013 Original Budget	14 Original to 13 Original Increase (Decrease)	Percent Change
<u>Grants</u>				
331.0000 Federal Direct	\$ -	-	0	
333.0000 Federal Indirect	\$ 7,193,254	6,851,617	341,637	5.0%
334.0000 State of Washington	\$ 1,867,188	1,826,373	40,815	2.2%
338.0000 Intergovernmental	\$ 2,257,284	2,049,828	207,456	10.1%
Sub-total	\$ 11,317,726	\$ 10,727,818	589,908	5.5%
<u>Fees, Permits and other</u>				
338.9774 Fed Fee(Medicare)	\$ 650	7,800	(7,150)	-91.7%
338.9778 Fed Fee(Title 19)	\$ 907,004	947,176	(40,172)	-4.2%
321.0000 Business Licenses/Permits	\$ 1,599,820	1,549,060	50,760	3.3%
322.0000 Non-Business Licenses/Permits	\$ 631,930	604,610	27,320	4.5%
346.0000 Public Health Fees	\$ 2,087,735	2,668,470	(580,735)	-21.8%
361.0000 Interest Revenue	\$ 50,000	50,000	0	0.0%
362.0000 Rent	\$ 109,869	38,138	71,731	188.1%
367.0000 Contributions/ Donations	\$ 7,625	50,504	(42,879)	-84.9%
369.0000 Miscellaneous Revenue	\$ 74,908	69,152	5,756	8.3%
382.0000 Miscellaneous Non-Revenue	\$ -	-	0	
Sub-total	\$ 5,469,541	\$ 5,984,910	(515,369)	-8.6%
308.0000 Cash Carryover Agency General Funds	\$ (87,500)	(206,688)	119,188	
336.0423 Dept. Of Economic Development LGA	\$ 2,101,429	2,101,429	0	0.0%
338.0000 County Assessment	\$ 2,543,307	2,543,307	0	0.0%
Total Revenue	\$ 21,344,503	\$ 21,150,776	193,727	0.9%

Expenditures						
<u>Personnel</u>						
	Personnel	FTE	\$ 188.31	195.09	(6.78)	-3.5%
110	Salaries		\$ 11,226,816	11,309,122	(82,306)	-0.7%
200	Benefits		\$ 3,893,883	3,913,136	(19,253)	-0.5%
Sub-total			\$ 15,120,699	\$ 15,222,258	(101,559)	-0.7%
<u>Supplies</u>						
311	Office/Operating Supplies		\$ 174,848	204,703	(29,856)	-14.6%
312	Books/Videos/Software/Subscr.		\$ 18,716	20,717	(2,001)	-9.7%
314	Chem/Drugs/Lab		\$ 221,464	677,396	(455,933)	-67.3%
317	Food (Sr. Nutrition ONLY)		\$ 6,351	-	6,351	
351	Small & Attractive Equipment		\$ 31,177	14,600	16,577	113.5%
352	Other Non- Capital Equipment		\$ 87,000	102,800	(15,800)	-15.4%
Sub-total			\$ 539,555	\$ 1,020,216	(480,661)	-47.1%
<u>Other Services & Charges</u>						
411	Legal Services		\$ 42,050	42,900	(850)	-2.0%
413	Other Professional Services		\$ 3,526,516	2,836,743	689,773	24.3%
414	Computer & Software Supplies/Service		\$ 52,205	76,590	(24,385)	-31.8%
421	Telephone		\$ 71,177	83,948	(12,771)	-15.2%
422	Postage/UPS/Etc.		\$ 35,700	47,953	(12,253)	-25.6%
431	Travel		\$ 178,698	178,320	378	0.2%
432	Mileage (Local)		\$ 97,267	87,625	9,642	11.0%
441	Advertising		\$ 53,950	47,760	6,190	13.0%
451	All Building Rental		\$ 127,568	230,168	(102,600)	-44.8%
452	All Rentals		\$ 26,856	31,342	(4,486)	-14.3%
461	Insurance		\$ 216,000	216,000	0	0.0%
471	Heat/Lights/Power		\$ 291,500	291,500	0	0.0%
472	Water/ Refuse/Sewer		\$ 29,060	29,060	0	0.0%
483	All Repairs & Maintenance		\$ 409,831	382,517	27,314	7.1%
491	Printing		\$ 36,857	38,817	(1,960)	-5.0%
492	Registrations/Dues/Memberships		\$ 33,245	33,978	(733)	-2.2%
495	Qtlly Excise Taxes		\$ 31,706	43,330	(11,624)	-26.8%
497	Promotional Items		\$ 17,350	22,600	(5,250)	-23.2%
498	Client Compliance		\$ 12,336	21,410	(9,074)	-42.4%
499	Training/ Tuition		\$ 107,661	115,741	(8,080)	-7.0%
Sub-total			\$ 5,397,533	\$ 4,858,302	539,231	11.1%
<u>Capital Outlay</u>						
641	All Equipment		\$ 286,716	50,000	236,716	473.4%
Sub-total			\$ 286,716	\$ 50,000	236,716	473.4%
Total Expenditures			\$ 21,344,503	\$ 21,150,776	193,727	0.9%