

TB PROGRAM BUDGET

	Original Budget 2025	Original Budget 2026	\$ Change	% Change
EXPENSES:				
SALARIES	245,401	339,397	93,996	38.30%
BENEFITS	95,440	105,137	9,697	10.16%
OFFICE/OPERATING SUPPLIES	3,000	2,098	(902)	
MEDICAL/LAB SUPPLIES	3,000	5,000	2,000	
CLIENT COMPLIANCE	8,000	7,000	(1,000)	
FOOD	8,000	14,000	6,000	
SUPPLIES	22,000	28,098	6,098	27.72%
CUSTOM SERVICES	24,000	2,000	(22,000)	
STANDARD SERVICES	500	25,000	24,500	
TELEPHONE SERVICES	1,987	1,989	2	
POSTAGE/SHIPPING SERVICES		2,250	2,250	
MILEAGE(LOCAL ONLY)	7,094	7,000	(94)	
TRAINING/TUITION	1,000	1,429	429	
SERVICES	34,581	39,668	5,087	14.71%
INDIRECTS	97,368	102,460	5,092	
INDIRECT ALLOCATIONS	97,368	102,460	5,092	5.23%
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TOTAL EXPENSES	494,790	614,760	119,970	24.25%
FUNDING:				
INDIRECT FEDERAL GRANTS	45,905	60,905	15,000	
TOTAL INDIRECT FEDERAL GRANTS	45,905	60,905	15,000	32.68%
FPHS FUNDING	28,000	28,000	-	
FPHS FUNDING	28,000	28,000	-	-
TOTAL FUNDING	73,905	88,905	15,000	20.30%
County ask for TB program	420,885	525,855	104,970	24.94%