



Williamson County & Cities Health District

2013 Food Program Budget**2013 Food Program Expenditures****2013 Food Program Income**

Food Est. Permit	\$350,860
Amended Food Permit	\$ 200
Extra Inspection Food	\$ 525
Daycare Permit	\$ 20,010
School permit	\$ 21,400
Mobile Permit	\$ 11,200
Temp Event Permit	\$ 10,955
Seasonal	\$ 7,335
Plan Review	\$ 39,000
Food Handler Class	\$ 27,525
FHC Transfer	\$ 17,290
State Food Safety	\$ 40,650
General Sanitation	\$ 15,430
Copy FHC	\$ 146
TOTAL	\$562,526

Salaries -	\$330,259
Food Safety Inspection Officers -	\$192,578
Food Program Team Lead -	\$53,782
Food Program Administration -	\$17,510
Customer Service Representative -	\$66,389
Fringe Benefits -	\$67,570
Fringe Medical and Dental -	\$67,200
Facility Expenses -	\$54,414
Professional Services -	\$1,378
Professional Supplies -	\$1,040
Office Supplies -	\$1,635
Postage -	\$3,278
Staff Training, Dues and Registrations-	\$5,460
Printing -	\$1,703
Repairs and Maintenance -	\$4,209
Fuel and Vehicle Maintenance Expenses -	<u>\$12,015</u>
TOTAL EXPENSES -	\$550,161