

**TOOELE COUNTY HEALTH DEPARTMENT
PRELIMINARY ACTUAL vs. BUDGET
YEAR ENDED DECEMBER 31, 2014**

	<u>ACTUAL</u>	<u>BUDGET</u>	<u>VARIANCE</u>
Total Revenues	\$3,228,951	\$3,074,403	\$154,548
Expenses			
Family & School Services	1,192,484	1,381,632	(189,148)
Administration Services	808,519	890,459	(81,940)
Community Services	385,205	425,293	(40,088)
Dental Health	320,511	331,005	(10,494)
WIC	388,866	440,763	(51,897)
Environmental Health	431,314	529,079	(97,765)
Total Expenses	3,526,899	3,998,231	(471,332)
Net	<u>(\$297,948)</u>	<u>(\$923,828)</u>	<u>\$625,880</u>