

**TOOELE COUNTY HEALTH DEPARTMENT
PRELIMINARY ACTUAL vs. BUDGET
YEAR ENDED DECEMBER 31, 2015**

	ACTUAL	BUDGET	VARIANCE
Total Revenues	\$4,692,197	\$4,613,620	\$78,577
Expenses			
Family & School Services	1,454,201	1,522,515	(68,314)
Administration Services	713,189	808,220	(95,031)
Health Promotion	517,964	395,731	122,233
Dental Health	357,844	415,128	(57,284)
Emergency Preparedness	279,568	353,633	(74,065)
WIC	1,351,496	1,435,807	(84,311)
Environmental Health	472,351	526,291	(53,940)
Total Expenses	5,146,613	5,457,325	(310,712)
Net	(\$454,416)	(\$843,705)	\$389,289
 County Contributions & Transfers			
General Fund	454,416	640,000	(185,584)
Fund Balance	0	203,705	(203,705)
Net	\$0	\$0	\$0