

Regional EMO

Budget recommendation for Councils

Approved by REMO committee on March 2, 2021

	<u>2020-2021</u> <u>BUDGET</u>	<u>2020-2021</u> <u>ACTUALS</u> <u>(Unaudited)</u> February	<u>2021-2022</u> <u>BUDGET</u>	<u>BUDGET</u> <u>VARIANCE</u>
REGIONAL EMERGENCY MANAGEMENT ORGANIZATION				
22510-000 REMO Coordinators - Stipends	\$ 37,400.00	\$ 34,375.00	\$ 40,500.00	\$ (3,100.00)
22510-001 REMO Coordinators - Travel/Training	\$ 3,500.00	\$ 2,695.00	\$ 3,000.00	\$ 500.00
22510-002 REMO Coordinators - Conferences	\$ 2,000.00	\$ -	\$ 1,000.00	\$ 1,000.00
22510-003 REMO Coordinators - WCB	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
22512-001 REMO Comfort Center Readiness	\$ -	\$ -	\$ 2,000.00	\$ (2,000.00)
22512-002 REMO Communications (internet&radio line exp)	\$ 9,000.00	\$ 7,498.00	\$ 9,000.00	\$ -
22512-003 REMO Miscellaneous	\$ 2,500.00	\$ 933.00	\$ 1,500.00	\$ 1,000.00
22512-004 REMO Exercises and Training	\$ 5,000.00	\$ 200.00	\$ 2,500.00	\$ 2,500.00
22512-006 REMO Repairs - RECC	\$ 12,000.00	\$ 6,013.00	\$ 10,000.00	\$ 2,000.00
22512-007 REMO Office Supplies	\$ 3,000.00	\$ 1,832.00	\$ 2,000.00	\$ 1,000.00
22512-008 REMO COVID Stipends	\$ -	\$ 12,000.00	\$ -	\$ -
22512-009 REMO Boat/Generator Maintenance	\$ 1,000.00		\$ 1,000.00	\$ -
22512-010 REMO Licensing and Insurance	\$ 1,500.00	\$ 42.00	\$ 1,500.00	\$ -
22512-011 REMO Power	\$ 2,000.00	\$ 59.00	\$ 2,000.00	\$ -
22512-012 REMO Alertable	\$ -	\$ -	\$ 3,500.00	\$ (3,500.00)
	\$ 79,500.00	\$ 66,247.00	\$ 80,100.00	\$ (600.00)
22512-005 REMO Emergency Event Contingency	\$ -	\$ 16,712.00	\$ -	\$ -

Funding allocation:

MODA	32.45%	\$ 25,992.45
MODY	38.78%	\$ 31,062.78
TOY	28.77%	\$ 23,044.77
		\$ 80,100.00