

**Office of the County Administrator**  
Historic Courthouse  
195 Arsenal Street, 2<sup>nd</sup> Floor  
Watertown, New York 13601-2567  
Phone: (315) 785-3075 Fax: (315) 785-5070

**Ryan Piche**  
*County Administrator*

**Dylan Soper**  
*Deputy County Administrator*



February 20, 2026

**TO:** Members of Health & Human Services Committee

**FROM:** Ryan Piche, County Administrator

Handwritten initials 'RP' in a circle.

**SUBJECT:** Health & Human Services Committee Agenda

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on ***Tuesday, February 24, 2026 at 6:00 p.m.*** in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

**Presentation:**

Housing Needs Analysis – Hartley Bonisteel-Schweitzer, Director of Planning and Community Development

**Resolutions:**

1. Amending the 2025 County Budget Relative to Community Services Preschool and Early Intervention Program Expenditures and Associated Revenues
2. Extending an Agreement with Fort Drum Regional Health Planning Organization, Reappropriating Opioid Settlement Regional Abatement Funds and Amending the 2026 County Budget in Relation Thereto
3. Authorizing an Agreement with the New York State Department of Health in Relation to Children and Youth with Special Health Care Needs Grant
4. Accepting Stipend from the Fort Drum Regional Health Planning Organization and Amending the 2026 County Budget
5. Changing the Membership of the Jefferson County EMS Advisory Board
6. Accepting New York State Shelter Arrears Eviction Foreclosure (SAEF) Program Allocation Funding from the NYS Office of Temporary and Disability Assistance and Amending the 2026 County Budget in Relation Thereto

7. Authorizing An Agreement with czb LLC for a County-wide Housing Needs Assessment

**Informational Items:**

1. Monthly Department Reports:
  - Office for the Aging
  - Community Services
  - Public Health
  - Social Services
  - Veterans Service Agency

If any Committee Member has inquiries regarding agenda items, please do not hesitate to contact me.

RP:jdj

c:	Office for the Aging	Veterans Service Agency
	Community Services	County Attorney
	Public Health/EMS/Medical Examiner	County Treasurer
	Social Services	

**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending the 2025 County Budget Relative to Community Services Preschool and Early Intervention Program Expenditures and Associated Revenues

By Legislator: \_\_\_\_\_

Whereas, The cost of Preschool Special Education Services, Preschool Transportation, Early Intervention Transportation, and Preschool Professional Fees exceeded the originally adopted 2025 budget due to high service utilization, center-based rate adjustments, and New York State Education Department’s mid-year approval of center-based providers, including the Treehouse and Watertown City School District, and

Whereas, Additional appropriations are necessary for 2025 services rendered in the amount of \$1,818,252, including newly issued reconciliation (RECON) and prospective rate adjustments issued by the New York State Education Department for The ARC Jefferson- St. Lawrence and Milestone’s Children’s Center, as well as additional transportation costs for preschool and early intervention, and

Whereas, Additional funding in the amount of \$16,485 is needed for Preschool Professional Fees for McGuinness related to billing for 2025 Medicaid revenue, and

Whereas, Medicaid revenue in the amount of \$857,561 is available and needs to be recognized to partially offset these increased expenditures, and

Whereas, Increased preschool and transportation services in 2025 will generate an additional \$1,079,562 in State Aid Preschool Tuition revenue, and

Whereas, The Contingent Account in the amount of \$102,386 must be utilized as additional revenues are not sufficient to cover program expenses.

Now, Therefore, Be It Resolved, That the 2025 County Budget is hereby amended as follows:

**Increase:**

Revenue

01431000 93446	St Aid Handicapped Child	\$ 857,561
01431000 93823	St Aid Preschool Tuition	1,079,562

Expenditure

01296000 04401	Tuition-Handicapped Child	\$1,804,432
01296000 04402	Transport-Handicap Child	9,958
01434000 04402	Early Intervention Services- Transport	3,862
01431200 04416	Professional Fees - External	16,485



**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Extending an Agreement with Fort Drum Regional Health Planning Organization,  
Reappropriating Opioid Settlement Regional Abatement Funds and  
Amending the 2026 County Budget in Relation Thereto

By Legislator: \_\_\_\_\_

Whereas, By Resolution 110 of 2025, the Board of Legislators recognized Opioid Settlement Regional Abatement dollars and authorized agreements with providers to procure services for the period of April 1, 2025 to March 31, 2026, and

Whereas, PIVOT received an award of \$150,000 to continue the Wellness Initiative for Senior Education (WISE) program which provides Substance Use Disorder Prevention Education to seniors in our community, and the Youth Alliance which provides Substance Use Disorder Prevention Education to youth in the community, and

Whereas, Fort Drum Regional Health Planning Organization received an award of \$115,115 to establish a Primary Care Embedded Community Health Worker (CHW) Program, and

Whereas, North Country Family Health Center received an award of \$68,307 to establish a Community Health Worker (CHW) Program, and

Whereas, Northern Regional Center for Independent Living received an award of \$87,975 to establish a Getting Ahead While Getting Out program to assist in the successful transition of community members transitioning from a correctional facility or other justice related program, and

Whereas, Mental Health Association received an award of \$100,000 to expand their current Peer Support Model to better provide peer support/advocacy services, incorporate a harm reduction model and reduce stigma for those recovering from Opioid Use Disorder, and

Whereas, Thrive Wellness and Recovery, Inc. received an award of \$171,091 to enhance their ability to ensure the overall health and well-being of individuals served through medical evaluation treatment, and

Whereas, Due to delayed startup time, the Agreement with Fort Drum Regional Health Planning Organization (FDRHPO) to establish a Primary Care Embedded Community Health Worker Program needs to be extended for the period of April 1, 2026 through May 31, 2026, with no additional cost, and

Whereas, The funds require reappropriation for expenditure in 2026 by all providers.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized and directed to execute an extended agreement, including any future extensions within appropriated funds, with the FDRHPO for the period of April 1, 2026 through May 31, 2026 with no additional cost, and be it further

Resolved, That the 2026 County Budget is hereby amended as follows:

**Increase:**

Fund Balance			
01000000 30599	Appropriated Fund Balance		\$569,208
Expenditure			
01432000 04712	Contracted Mental Health Program		\$569,208

Seconded by Legislator: \_\_\_\_\_

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State of New York     )  
                                  ) ss.:  
County of Jefferson    )

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. \_\_\_\_\_ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Authorizing an Agreement with the New York State Department of Health in Relation to  
Children and Youth with Special Health Care Needs Grant

By Legislator: \_\_\_\_\_

Whereas, The Jefferson County Public Health Service has been notified by the New York State Department of Health of a renewal of funding for Children and Youth with Special Health Care Needs (CYSHCN) for the new period of October 1, 2025 through September 30, 2030, with an annual amount of \$66,850, and

Whereas, Year 1 will include an additional \$39,371 in funding to complete required Community Accessibility and Inclusion (CAI) activities, and

Whereas, The purpose of the CYSHCN program is to provide information and referrals to patients and families for knowledge and use of health and related services, as well as insurance coverage, and

Whereas, The awarded annual amount with additional CAI funding is included in the 2026 County Budget.

Now, Therefore, Be It Resolved, That the Chairman of the County Board of Legislators is hereby authorized and directed to execute the grant agreement and all necessary documents with the New York State Department of Health for the CYSHCN funding, subject to approval by the County Attorney as to form and content, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute any and all future amendments and agreements with the New York State Department of Health relative to the CYSHCN Grant, within available appropriations, per Purchasing Policy 4.01 – Policy and Control, and Quotations.

Seconded by Legislator: \_\_\_\_\_

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State of New York     )  
County of Jefferson    ) ss.:

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Accepting Stipend from the Fort Drum Regional Health Planning Organization  
and Amending the 2026 County Budget

By Legislator: \_\_\_\_\_

Whereas, The Fort Drum Regional Health Planning Organization has provided a \$500 stipend to the Public Health Service in recognition of the department's contributions to the New York State 1115 Waiver planning process with the United Hospital Fund, and

Whereas, The Public Health Service intends to use the stipend to offset materials for the County's oral health initiatives, and

Whereas, The 2026 County Budget must be amended to recognize the stipend.

Now, Therefore, Be It Resolved, That the Board of Legislators accepts the stipend, and be it further

Resolved, That the 2026 County Budget is amended as follows:

**Increase:**

Revenue:		
01405000 92705	Gifts & Donations	\$500

Expenditure:		
01405100 04585	Operating Supplies	\$500

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
County of Jefferson   ) ss.:

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\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Changing the Membership of the Jefferson County EMS Advisory Board

By Legislator: \_\_\_\_\_

Whereas, Pursuant to Section 225-a of the County Law and Resolution No. 57 of 1950, the County established the Jefferson County Fire Advisory Board, and

Whereas, Pursuant to Section 225-b of the County Law and Resolution No. 197 of 1995, the County established the Jefferson County Emergency Medical Services Board, and

Whereas, Pursuant to Resolutions No. 83 and 99 of 2006, the County changed the memberships of these boards to make them identical in order to act with one voice in advising the County on matters pertaining to either, or both services, and

Whereas, Pursuant to Resolution No. 55 of 2021 the Board changed the Fire and EMS Advisory Board back into two separate boards, and changed membership on the EMS Advisory Board to 15 members representing the EMS community and inclusive of one County Legislator for two year terms, and

Whereas, It is recommended that the membership be increased from 15 to 18 members, and for the additional three positions to each be dedicated for representatives of Carthage Hospital, River Hospital, and Samaritan Medical Center.

Now, Therefore, Be It Resolved, That the membership of the EMS Advisory Board be increased to 18 members, and for the additional three positions to each be dedicated for representatives of Carthage Area Hospital, River Hospital, and Samaritan Medical Center, and be it further

Resolved, That all vacancies will be filled for the balance of the unexpired term during which vacancy occurs.

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
County of Jefferson ) ss.:

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Accepting New York State Shelter Arrears Eviction Foreclosure (SAEF) Program Allocation  
Funding from the NYS Office of Temporary and Disability Assistance and Amending the 2026  
County Budget in Relation Thereto

By Legislator: \_\_\_\_\_

Whereas, The Jefferson County Department of Social Services (JCDSS) has received notification from the NYS Office of Temporary and Disability Assistance that JCDSS has been allocated an additional \$96,018 under the New York State Shelter Arrears Eviction Foreclosure (SAEF) Program to provide shelter arrears assistance to eligible households for the retainment of permanent housing, and

Whereas, The New York State SAEF program period for expenditures is October 1, 2025, through September 30, 2026.

Now, Therefore, Be It Resolved, That the 2026 County Budget is hereby amended as follows:

**Increase:**

Revenue		
01607000 93676	State Aide-SAEF Grant	\$96,018

Expenditure		
01631000 04606	SAEF Grant	\$86,601

**Decrease:**

Fund Balance		
01000000 30599	Appropriated Fund Balance	\$ 9,417

Seconded by Legislator: \_\_\_\_\_

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State of New York     )  
County of Jefferson    ) ss.:

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

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Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Authorizing an Agreement with czb, LLC for a Countywide Housing Needs Assessment

By Legislator: \_\_\_\_\_

Whereas, Jefferson County has identified the need for a comprehensive, action-oriented Housing Needs Assessment to guide policy decisions, infrastructure investment, and housing development strategies across the County’s diverse urban, village, waterfront, military-adjacent, and rural communities, and

Whereas, On November 12, 2025, the Jefferson County Purchasing Department issued Request for Qualifications No. 25-36 seeking qualified consultants to prepare a Housing Needs Assessment for Jefferson County, and

Whereas, Proposals were received and evaluated by a County selection committee in accordance with the criteria set forth in the Request for Qualifications, including demonstrated experience, technical approach, understanding of local housing dynamics, and ability to deliver practical, implementable strategies, and

Whereas, The County has determined that czb, LLC is the most qualified consultant to perform the required professional services to partner with the County in preparing a data-driven, implementation-focused Housing Needs Assessment.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized and directed to execute an agreement with czb, LLC for professional consulting services related to the Housing Needs Assessment for the term of one year from date of execution, in an amount not to exceed \$120,000, subject to the approval of the County Attorney as to form and content, and be it further

Resolved, That the 2026 County Budget is hereby amended as follows:

**Increase:**

01802000 04416      Professional fees      \$90,000

**Decrease:**

01199000 04963      Contingent Account      \$90,000

Seconded by Legislator: \_\_\_\_\_

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State of New York )  
 ) ss.:  
County of Jefferson )

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In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20 \_\_\_\_.

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Clerk of the Board of Legislators

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# 2025 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

2/5/2026

PROGRAM	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTALS Y-T-D	TOTAL BUDGET	BALANCE AVAILABLE	% USED
<b>EARLY INTERV.</b>																
EXPENSES	\$0	\$8,559	\$13,827	\$44,874	\$24,108	\$41,191	\$29,249	\$23,711	\$20,799	\$29,895	\$21,297	\$53,468	\$310,977	\$466,221	\$155,244	66.70%
REVENUES	\$57	\$0	\$283	\$240	\$297	\$1,909	\$848	\$1,103	\$69,680	\$650	\$255	\$35,163	\$110,485	\$240,215	\$129,730	45.99%
<b>PRESCHOOL</b>																
EXPENSES	\$0	\$389,269	\$305,173	\$383,259	\$369,202	\$394,826	\$707,886	\$363,708	\$481,582	\$1,271,544	\$1,402,081	\$1,240,745	\$7,299,275	\$7,228,158	(\$71,117)	100.98%
REVENUES	\$177,328	\$42,009	\$52,969	\$87,419	\$1,215,628	\$92,419	\$100,396	\$57,526	\$743,016	\$59,840	\$277,265	\$223,249	\$3,129,063	\$4,475,754	\$1,346,691	69.91%
<b>OPWDD</b>																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,628	\$15,628	0.00%
REVENUES	\$1,758	\$0	\$1,758	\$0	\$0	\$0	\$1,758	\$0	\$152	\$1,759	\$0	\$0	\$7,185	\$7,814	\$629	91.95%
<b>OASAS</b>																
EXPENSES	\$944,700	\$0	\$0	\$991,700	\$0	\$0	\$1,115,163	\$0	\$0	\$474,157	\$0	\$850,440	\$4,376,160	\$3,872,791	(\$503,369)	113.00%
REVENUES	\$970,550	\$0	\$991,551	\$0	\$0	\$1,335,121	\$0	\$0	\$0	\$433,548	\$665,524	\$0	\$4,396,294	\$3,685,095	(\$711,199)	119.30%
<b>OMH</b>																
EXPENSES	\$0	\$160,110	\$180,836	\$406,310	\$378,182	\$364,120	\$334,561	\$310,254	\$451,369	\$372,731	\$33,949	\$613,690	\$3,606,112	\$4,477,594	\$871,482	80.54%
REVENUES	\$1,058,491	\$0	\$0	\$1,058,489	\$0	\$0	\$1,113,576	\$0	\$0	\$1,086,664	\$4,548	\$150,000	\$4,471,768	\$4,240,464	(\$231,304)	105.45%
<b>TOTAL EXPENSES</b>																
	\$944,700	\$557,939	\$499,836	\$1,826,143	\$771,491	\$790,137	\$2,186,858	\$697,673	\$953,751	\$2,148,327	\$4,457,326	\$2,759,344	\$15,592,525	\$16,060,392	\$467,867	97.09%
<b>TOTAL REVENUES</b>																
	\$2,208,183	\$42,009	\$1,046,561	\$1,146,148	\$1,215,925	\$1,429,449	\$1,216,579	\$58,629	\$812,847	\$1,582,462	\$947,591	\$408,412	\$12,114,795	\$12,649,342	\$534,547	95.77%

OPWDD= OFFICE FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES  
OASAS= OFFICE OF ADDICTION SERVICES AND SUPPORTS  
OMH= OFFICE OF MENTAL HEALTH

**Jefferson County Public Health Service Monthly Statistical Performance  
For the First Month Ended January 31, 2026**

**CERTIFIED HOME HEALTH AGENCY**

REFERRALS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
CHHA	1,188	1,454	1,592	127	127	1,524	70	4.81%
AVERAGE DAILY CENSUS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
CHHA	93	95	120	118	118	118	23	24.21%
VISITS				MTD	YTD	2025	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
CHHA								
Skilled Nursing	5,393	5,686	7,215	601	601	7,212	1,526	26.84%
Physical Therapy	3,718	3,322	3,108	238	238	2,856	-466	-14.03%
Speech Therapy	0	0	13	7	7	84	84	0.00%
Medical Social Worker	528	454	502	46	46	552	98	21.59%
Occupational Therapy	846	723	915	89	89	1,068	345	47.72%
Nutrition	107	80	83	12	12	144	64	80.00%
Home Health Aide	963	873	896	43	43	516	-357	-40.89%
Sub-TOTAL	11,555	11,138	12,732	1,036	1,036	12,432	1,294	11.62%
PREVENT				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
Skilled Nursing	2	9	11	1	1	12	3	33.33%
TOTAL VISITS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
Skilled Nursing	5,395	5,695	7,226	602	602	7,224	1,529	26.85%
Physical Therapy	3,718	3,322	3,108	238	238	2,856	-466	-14.03%
Speech Therapy	0	0	13	7	7	84	84	0.00%
Medical Social Worker	528	454	502	46	46	552	98	21.59%
Occupational Therapy	846	723	915	89	89	1,068	345	47.72%
Nutrition	107	80	83	12	12	144	64	80.00%
Home Health Aide	963	873	896	43	43	516	-357	-40.89%
GRAND TOTAL	11,557	11,147	12,743	1,037	1,037	12,444	1,297	11.64%
PARAPROFESSIONAL HOURS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
CHHA								
Home Health Aide	996	877	896	43	43	516	-361	-41.16%

**MOBILE INTEGRATED HEALTH - COMMUNITY PARAMEDICINE**

INDICATORS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
Cases	74	72	62		36	432	360	500.00%
Average Daily Census (MIH Cases not on CHHA)	15	29	37	33	33	33	4	13.79%
Visits	1,013	1,274	1,720	82	126	1,512	238	18.68%

**PREVENTIVE SERVICES**

CASES				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
PREVENT								
Communicable Disease	7,058	7,354	7,935	719	719	8,628	1,274	17.32%
Immunizations	1,115	1,519	1,515	66	66	792	-727	-47.86%
PPDs	140	142	130	6	6	72	-70	-49.30%
Childhood Lead Poison Prevention Program+ *								
Screens	2,999	2,805	2,596		2,596	2,596	-209	-7.45%
Tests with blood lead levels 5+	248	242	147		148	148	-94	-38.84%
Newborn Screening	24	27	26	3	3	36	9	33.33%
PREVENT TOTAL	11,584	12,089	12,349	794	3,538	12,272	183	1.51%

\*CLPPP data will be reported in quarters (M, J, S, D).

**MEDICAL EXAMINER**

INDICATORS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
Cases	198	178	168	13	13	156	-22	-12.36%
Scene Investigations	15	16	9	4	4	48	32	200.00%
Autopsies	115	97	89	6	6	72	-25	-25.77%
Overdose Poisonings	29	22	13		0	0	-22	-100.00%
Pending Toxicology Confirmation	0	0	3	1				

Jefferson County Department of Social Services

2025

<b>BALANCE</b>	(14,697)	164,611	4,000	241,716	967,956	816,269	600,000	(404,078)	47,149	(14,680)
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	Daycare 6055.46	* Recipient Services 6070.4604	Medical Assistance 6101.4	MMIS 6100.4	Family Assistance 6109.4	Child Care 6119.4	State Training Schools 6129.4	Safety Net Assistance 6140.4	Heap 6141.4	Emergency Aid to Adults 6142.4
<b>BUDGET</b>	5,536,447	1,750,000	4,000	20,563,036	3,800,000	12,500,000	600,000	4,500,000	85,000	75,000
<b>LOCAL SHARE %</b>	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
<b>AVG BUD</b>	461,371	145,833	333	1,713,586	316,667	1,041,667	50,000	375,000	7,083	6,250
JAN	159,247	3,375	0	1,501,200	123,057	952	0	235,597	579	2,030
FEB	437,137	23,494	0	1,501,200	142,509	848,674	0	379,700	171	2,673
MAR	424,910	143,929	0	1,501,200	227,917	954,023	0	423,339	378	11,167
APR	350,583	133,743	0	1,977,215	258,924	1,190,650	0	504,789	45,581	16,080
MAY	625,457	146,785	0	1,581,772	300,711	1,251,639	0	596,677	321	2,896
JUN	402,187	134,479	0	1,581,772	215,912	1,109,011	0	469,585	156	4,011
JUL	592,458	149,763	0	1,977,215	260,192	906,114	0	357,406	(9,573)	8,401
AUG	511,261	170,837	0	1,581,772	257,129	944,509	0	360,889	(311)	6,842
SEP	509,418	114,725	0	1,977,215	275,118	1,145,629	0	357,770	(80)	1,267
OCT	545,916	145,826	0	1,581,772	202,797	1,187,916	0	364,086	(112)	5,669
NOV	309,782	133,562	0	1,581,772	254,001	886,983	0	372,852	119	22,924
DEC	682,788	284,871	0	1,977,215	313,777	1,257,631	0	481,388	622	5,720
<b>TOTAL</b>	5,551,144	1,585,389	0	20,321,320	2,832,044	11,683,731	0	4,904,078	37,851	89,680

<b>PROJ EXP: Forecast for Remainder of YEAR</b>	5,551,144	1,585,389	0	20,321,320	2,832,044	11,683,731	0	4,904,078	37,851	89,680
<b>PROJECTED BALANCE</b>	(14,697)	164,611	4,000	241,716	967,956	816,269	600,000	(404,078)	47,149	(14,680)