

Community Outreach Team

FY20 (July 1, 2019 to June 30, 2020)

	FY20 with 4 staff	FY20 with 5 staff
Revenues		
Communities	\$ 107,470.00	\$ 192,470.00
UVMHC	\$ 80,000.00	\$ 80,000.00
DMH	\$ 162,530.00	\$ 162,530.00
Total revenues	\$ 350,000.00	\$ 435,000.00
Expenses		
Staffing	\$ 340,000.00	\$ 425,000.00
Other	\$ 10,000.00	\$ 10,000.00
Total expenses	\$ 350,000.00	\$ 435,000.00
Difference	\$ -	\$ -
Total Population	86,036	\$ 86,036.00
Cost/Human	\$ 4.07	\$ 5.06

	2016 Census	% of Population	Community Cost	
			FY20 w/ 4 staff	FY20 w/5 staff
Colchester	17,319	20.13%	\$ 21,633.65	\$ 38,744.11
Essex	21,199	24.64%	\$ 26,480.27	\$ 47,424.00
Richmond	4,115	4.78%	\$ 5,140.16	\$ 9,205.61
Shelburne	7,726	8.98%	\$ 9,650.77	\$ 17,283.73
South Burlington	18,971	22.05%	\$ 23,697.21	\$ 42,439.77
Williston	9,578	11.13%	\$ 11,964.15	\$ 21,426.82
Winooski	7,128	8.28%	\$ 8,903.79	\$ 15,945.95
TOTAL	86,036		\$ 107,470.00	\$ 192,470.00

source: <http://www.healthvermont.gov/health-statistics-vital-records/vital-records-population->