

Exhibit B

Environmental Health 2018 Program Revenues and Expenses Summary			
Hazardous Materials - Cost Center 4752			
Program Expenses			Cost Recovery %
	Salaries and Benefits	\$ 1,735,342	
	Services and Supplies	\$ 387,705	
	Indirect Cost	\$ 441,124	
	Total Program Expenses	\$ 2,564,171	
Fee Revenue		\$ 1,913,679	75%
Realignment		\$ 650,492	25%
Consumer Protection - Cost Center 4764			
Program Expenses			
	Salaries and Benefits	\$ 4,288,728	
	Services and Supplies	\$ 404,357	
	Indirect Cost	\$ 1,090,195	
	Total Program Expenses	\$ 5,783,280	
Fee Revenue		\$ 4,647,532	80%
Realignment		\$ 1,135,748	20%
Milk Inspection - Cost Center 4770			
Program Expenses			
	Salaries and Benefits	\$ 243,735	
	Services and Supplies	\$ 72,835	
	Indirect Cost	\$ 61,958	
	Total Program Expenses	\$ 378,528	
Fee Revenue		\$ 228,905	60%
Realignment		\$ 149,623	40%