

| FY 2019 BUDGET DETAIL | | | | | | |
|---------------------------------------|--------------------------|-------------|---------------------|------------|------------------|-----------------|
| DEPARTMENT: | Cemeteries | | | | | |
| ACCOUNT NAME: | Personnel - Part Time | | | | | |
| ACCOUNT NUMBER: | 001-01270-00120-4195 | | | | | |
| Description | Grade/Step | \$ Per Unit | Hrs/Wk/Yr or Salary | Extension | FY 2018 Approved | FY 2019 Request |
| Employee (Seasonal) | | \$14.00 | 500 | \$7,000.00 | \$7,000 | \$7,000 |
| Employee (Seasonal) | | \$14.00 | 500 | \$7,000.00 | \$7,000 | \$7,000 |
| | | | | Totals | \$14,000 | \$14,000 |
| ACCOUNT NAME: | Withholding & Insurances | | | | | |
| ACCOUNT NUMBER: | 001-01270-00210-4195 | | | | | |
| Description | Quantity | \$ Per Unit | | Extension | FY 2018 Approved | FY 2019 Request |
| Fica | | | | \$837.00 | \$837 | \$868 |
| Medicare | | | | \$196.00 | \$196 | \$203 |
| Health Insurance | | | | \$0.00 | \$0 | \$0 |
| Dental Insurance | | | | \$0.00 | \$0 | \$0 |
| Life, AD & D | | | | \$0.00 | \$0 | \$0 |
| LTD | | | | \$0.00 | \$0 | \$0 |
| Worker's Compensation | | | | \$249.00 | \$249 | \$513 |
| NH State Retirement | | | | \$0.00 | \$0 | \$0 |
| | | | | Totals | \$1,282 | \$1,584 |
| ACCOUNT NAME: | Property Services | | | | | |
| ACCOUNT NUMBER: | 001-01270-00400-4195 | | | | | |
| Description | Quantity | \$ Per Unit | | Extension | FY 2018 Approved | FY 2019 Request |
| Shannon Cemetery - Compost | | | | \$4,800.00 | \$4,800 | \$4,800 |
| Misc- Digging Supplies/boards/plywood | | | | \$1,000.00 | \$1,000 | \$1,000 |
| Maint Vinyl post/ gates | | | | \$500.00 | \$500 | \$500 |
| | | | | Totals | \$6,300 | \$6,300 |
| ACCOUNT NAME: | Other Services | | | | | |
| ACCOUNT NUMBER: | 001-01270-00500-4195 | | | | | |
| Description | Quantity | \$ Per Unit | | Extension | FY 2018 Approved | FY 2019 Request |
| Equipment Rental | | | | \$2,500.00 | \$2,500 | \$2,500 |
| | | | | Totals | \$2,500 | \$2,500 |
| ACCOUNT NAME: | Supplies | | | | | |
| ACCOUNT NUMBER: | 001-01270-00600-4195 | | | | | |
| Description | Quantity | \$ Per Unit | | Extension | FY 2018 Approved | FY 2019 Request |
| Year Round | | | | | | |
| Flags/Holders/Marker 400 flags | 576 | \$2.50 | | \$1,440.00 | \$1,440 | \$1,440 |
| Veteran Marker | 45 | \$18.00 | | \$810.00 | \$810 | \$810 |
| Maint of Equipment | 1 | \$2,000.00 | | \$2,000.00 | \$2,000 | \$2,000 |
| | | | | Totals | \$4,250 | \$4,250 |
| | | | | | \$28,332 | \$28,634 |
| | | | | | | \$28,634 |