

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