

FY 2019 BUDGET DETAIL									
DEPARTMENT:	Human Services					FY 2019 Administrator Recommended			
ACCOUNT NAME:	Personnel Services, Salaries								
ACCOUNT NUMBER:	001-00900-00100-4442	Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Human Services Director	1			\$5,000.00			\$5,000	\$5,000	
						Totals	\$5,000	\$5,000	
ACCOUNT NAME:	Withholding & Insurances					FY 2019 Administrator Recommended			
ACCOUNT NUMBER:	001-00900-00210-4442	Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Fica	1				\$1,097.00	\$310	\$310	\$310	
Medicare	1				\$257.00	\$73	\$73	\$73	
Health Insurance	0				\$0.00	\$0	\$0	\$0	
Dental Insurance	0				\$0.00	\$0	\$0	\$0	
Life, AD & D	0				\$0.00	\$0	\$0	\$0	
LTD	0				\$0.00	\$0	\$0	\$0	
Worker's Compensation	1				\$20.00	\$22	\$26	\$26	
NH State Retirement	0				\$0.00	\$0	\$0	\$0	
					Totals	\$405	\$409	\$409	
ACCOUNT NAME:	Professional & Technical Services					FY 2019 Administrator Recommended			
ACCOUNT NUMBER:	001-00900-00300-4442	Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Various Senior Programs					\$2,000.00	\$2,000	\$2,000	\$1,000	
Carroll County Transportation					\$3,000.00	\$3,000	\$3,000	\$3,000	
					Totals	\$5,000	\$5,000	\$4,000	
ACCOUNT NAME:	Property Services					FY 2019 Administrator Recommended			
ACCOUNT NUMBER:	001-00900-00400-4442	Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Rent/Mortgage Pmts.					\$50,000.00	\$40,000	\$35,000	\$30,000	
Utilities					\$5,000.00	\$5,000	\$5,000	\$5,000	
					Totals	\$45,000	\$40,000	\$35,000	

ACCOUNT NAME: ACCOUNT NUMBER:		Other Services 001-00900-00500-4442					FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Tri-County Cap	1	\$7,500	\$7,500	\$7,500	\$7,500	moved to warrant	
Interlakes Community Caregivers	1	\$1,500	\$1,500	\$0	\$0	"	
Child & Family Services	1	\$2,500	\$2,500	\$3,000	\$0	"	
Winnipesaukee Wellness Center	1	\$10,000	\$10,000	\$10,000	\$10,000	"	
Suicide Prevention Coalition	1	\$12,000	\$12,000	\$12,000	\$6,000	"	
Lakes Region Food Pantry	1	\$7,500	\$7,500	\$7,500	\$7,500	"	
Central NH VNA Hospice	1	\$5,000	\$5,000	\$5,000	\$5,000	"	
Starting Point	1	\$1,293	\$1,293	\$0	\$0	"	
MS Senior Meals Program	1	\$11,000	\$11,000	\$11,000	\$11,000	"	
Sandwich Children Center	1	\$3,000	\$3,000	\$3,000	\$3,000	"	
Interlakes Daycare Center	1	\$1,350	\$1,350	\$1,350	\$1,350	"	
Other Services	1	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
			Totals	\$65,350	\$56,350	\$5,000	
ACCOUNT NAME: ACCOUNT NUMBER:		Other Charges & Expenses 001-00900-00800-4442					FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Expenses	1	\$0	\$0.00	\$100	\$100	\$100	
Mileage	1	\$100	\$100.00	\$100	\$100	\$100	
Training	1	\$50	\$50.00	\$200	\$200	\$200	
Groceries	1	\$750	\$750.00	\$500	\$500	\$500	
			Totals	\$900	\$900	\$900	

\$121,655 \$107,659 \$50,309