

| FY 2019 BUDGET DETAIL         |            |                                   |                        |             |                     |                    | FY 2019<br>Administrator<br>Recommended |
|-------------------------------|------------|-----------------------------------|------------------------|-------------|---------------------|--------------------|-----------------------------------------|
| DEPARTMENT:                   |            | Human Services                    |                        |             |                     |                    |                                         |
| ACCOUNT NAME:                 |            | Personnel Services, Salaries      |                        |             |                     |                    |                                         |
| ACCOUNT NUMBER:               |            | 001-00900-00100-4442              |                        |             |                     |                    |                                         |
| Description                   | Grade/Step | \$ Per Unit                       | Hrs/Wk/Yr<br>or Salary | Extension   | FY 2018<br>Approved | FY 2019<br>Request |                                         |
| Human Services Director       | 1          | \$5,000.00                        |                        |             | \$5,000             | \$5,000            | \$5,000                                 |
| Totals                        |            |                                   |                        |             | \$5,000             | \$5,000            | \$5,000                                 |
| ACCOUNT NAME:                 |            | Withholding & Insurances          |                        |             |                     |                    | FY 2019<br>Administrator<br>Recommended |
| ACCOUNT NUMBER:               |            | 001-00900-00210-4442              |                        |             |                     |                    |                                         |
| Description                   | Quantity   | \$ Per Unit                       |                        | Extension   | FY 2018<br>Approved | FY 2019<br>Request |                                         |
| Fica                          | 1          |                                   |                        | \$1,097.00  | \$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<br>Administrator<br>Recommended |
| ACCOUNT NUMBER:               |            | 001-00900-00300-4442              |                        |             |                     |                    |                                         |
| Description                   | Quantity   | \$ Per Unit                       |                        | Extension   | FY 2018<br>Approved | FY 2019<br>Request |                                         |
| Various Senior Programs       |            |                                   |                        | \$2,000.00  | \$2,000             | \$2,000            |                                         |
| 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<br>Administrator<br>Recommended |
| ACCOUNT NUMBER:               |            | 001-00900-00400-4442              |                        |             |                     |                    |                                         |
| Description                   | Quantity   | \$ Per Unit                       |                        | Extension   | FY 2018<br>Approved | FY 2019<br>Request |                                         |
| Rent/Mortgage Pmts.           |            |                                   |                        | \$50,000.00 | \$40,000            | \$35,000           |                                         |
| Utilities                     |            |                                   |                        | \$5,000.00  | \$5,000             | \$5,000            | \$5,000                                 |
| Totals                        |            |                                   |                        |             | \$45,000            | \$40,000           | \$35,000                                |

|                                 |          |                      |           |                     |                    |                                        |
|---------------------------------|----------|----------------------|-----------|---------------------|--------------------|----------------------------------------|
| ACCOUNT NAME:                   |          | Other Services       |           |                     |                    | FY 2019<br>Adminstrator<br>Recommended |
| ACCOUNT NUMBER:                 |          | 001-00900-00500-4442 |           |                     |                    |                                        |
| Description                     | Quantity | \$ Per Unit          | Extension | FY 2018<br>Approved | FY 2019<br>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                | "                                      |
| Winnepesaukee 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:   |          | Other Charges & Expenses |           |                     |                    | FY 2019<br>Adminstrator<br>Recommended |
| ACCOUNT NUMBER: |          | 001-00900-00800-4442     |           |                     |                    |                                        |
| Description     | Quantity | \$ Per Unit              | Extension | FY 2018<br>Approved | FY 2019<br>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 |
|--|--|--|--|-----------|-----------|----------|