

FY 2019 BUDGET DETAIL							FY 2019 Administrator Recommended
DEPARTMENT:	Administration						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	001-00300-00100-4150						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Grade/Step							
Finance Dir.		\$37.33	\$2,986.40	\$77,646.40	\$77,646	\$77,646	\$77,646
Administrative Assistant II		\$22.48	\$1,798.40	\$46,758.40	\$45,136	\$46,758	\$46,758
Administrative Assistant I		\$21.59	\$1,727.20	\$44,907.20	\$43,347	\$44,907	\$44,907
Office Clerk	8/Wk	\$16.12	\$257.92	\$6,705.92	\$6,706	\$6,706	\$6,706
Floating Hours	40	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0
Financial Consultant	400	\$35.00	\$14,000.00	\$14,000.00	\$14,000	\$14,000	\$14,000
Longevity	43	\$20.00	\$860.00	\$860.00	\$920	\$980	\$980
				Totals	\$187,755	\$190,997	\$190,997
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	001-00300-00110-4150						
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Overtime Allowance		1		\$ 1,000.00	\$1,000	\$1,000	\$1,000
				Totals	\$1,000	\$1,000	\$1,000
ACCOUNT NAME:	Part Time						
ACCOUNT NUMBER:	001-00300-00120-4150						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Human Resource Manager	18	55	990	\$ 25,740.00	\$25,740	\$45,760	\$45,760
				Totals	\$25,740	\$45,760	\$45,760
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-00300-00210-4150						
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Fica				\$11,712	\$13,299	\$14,741	\$14,741
Medicare				\$2,739.00	\$3,110	\$3,447	\$3,447
Health Insurance	3			\$47,957.00	\$48,309	\$53,381	\$53,381
Dental Insurance	3			\$2,433.00	\$2,489	\$2,547	\$2,547
Life, AD & D	3			\$322.00	\$334	\$286	\$286
LTD	3			\$741.00	\$768	\$660	\$660
Worker's Compensation				\$300.00	\$337	\$395	\$395
NH State Retirement	3			\$18,159.00	\$19,010	\$19,956	\$19,956
				Totals	\$87,656	\$95,413	\$95,413