

FY 2018 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 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Employee (Seasonal)		\$14.00	500	\$7,000.00	\$6,750	\$7,000	\$7,000
Employee (Seasonal)		\$14.00	500	\$7,000.00	\$6,750	\$7,000	\$7,000
				Totals	\$13,500	\$14,000	\$14,000
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-01270-00210-4195						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Fica				\$837.00	\$837	\$837	\$837
Medicare				\$196.00	\$196	\$196	\$196
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	\$249	\$249
NH State Retirement				\$0.00	\$0	\$0	\$0
				Totals	\$1,282	\$1,282	\$1,282
ACCOUNT NAME:	Property Services						
ACCOUNT NUMBER:	001-01270-00400-4195						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 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 2017 Approved	FY 2018 Request	FY 2018 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 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Year Round							
Flags/Holders/Marker 400 flags	576	\$2.50	\$1,440.00	\$1,440.00	\$1,440	\$1,440	\$1,440
Veteran Marker	45	\$18.00	\$810.00	\$810.00	\$810	\$810	\$810
Maint of Equipment	1	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000	\$2,000	\$2,000
				Totals	\$4,250	\$4,250	\$4,250
					\$27,832	\$28,332	\$28,332