

FY 2018 BUDGET DETAIL							
DEPARTMENT:	Human Services						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	001-00900-00100-4442						
Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Adminstrator Recommended
Human Services Director	1	\$5,000.00			\$17,700	\$5,000	\$5,000
				Totals	\$17,700	\$5,000	\$5,000
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-00900-00210-4442						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Adminstrator Recommended
Fica	1			\$1,097.00	\$1,097	\$310	\$310
Medicare	1			\$257.00	\$257	\$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	\$20	\$22	\$22
NH State Retirement	0			\$0.00	\$0	\$0	\$0
				Totals	\$1,374	\$405	\$405
ACCOUNT NAME:	Professional & Technical Services						
ACCOUNT NUMBER:	001-00900-00300-4442						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Adminstrator Recommended
Various Senior Programs				\$2,000.00	\$2,000	\$2,000	\$2,000
Carroll County Transportation				\$3,000.00	\$3,000	\$3,000	\$3,000
				Totals	\$5,000	\$5,000	\$5,000
ACCOUNT NAME:	Property Services						
ACCOUNT NUMBER:	001-00900-00400-4442						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Adminstrator Recommended
Rent/Mortgage Pmts.				\$50,000.00	\$50,000	\$50,000	\$40,000
Utilities				\$5,000.00	\$5,000	\$5,000	\$5,000
				Totals	\$55,000	\$55,000	\$45,000

ACCOUNT NAME:		Other Services					
ACCOUNT NUMBER:		001-00900-00500-4442					
							FY 2018
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	Adminstrator Recommended
Tri-County Cap	1	\$7,500		\$7,500	\$7,500	\$7,500	\$7,500
Interlakes Community Caregivers	1	\$1,500		\$1,500	\$1,500	\$2,300	\$0
Child & Family Services	1	\$2,500		\$2,500	\$2,500	\$3,000	\$3,000
Winnepesaukee Wellness Center	1	\$10,000		\$10,000	\$10,000	\$10,000	\$10,000
Suicide Prevention Coalition	1	\$12,000		\$12,000	\$12,000	\$12,000	\$12,000
Lakes Region Food Pantry	1	\$7,500		\$7,500	\$7,500	\$7,500	\$7,500
Central NH VNA Hospice	1	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000
Starting Point	1	\$1,293		\$1,293	\$1,293	\$2,272	\$0
MS Senior Meals Program	1	\$11,000		\$11,000	\$11,000	\$11,000	\$11,000
Sandwich Children Center	1	\$3,000		\$3,000	\$3,000	\$3,000	\$3,000
Interlakes Daycare Center	1	\$1,350		\$1,350	\$1,350	\$1,350	\$1,350
							\$0
Other Services	1	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000
				Totals	\$67,643	\$69,922	\$65,350
ACCOUNT NAME:		Other Charges & Expenses					
ACCOUNT NUMBER:		001-00900-00800-4442					
							FY 2018
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	Adminstrator Recommended
Expenses	1	\$0		\$0.00	\$100	\$0	\$100
Mileage	1	\$100		\$100.00	\$100	\$100	\$100
Training	1	\$50		\$50.00	\$76	\$50	\$200
Groceries	1	\$750		\$750.00	\$750	\$750	\$500
				Totals	\$1,026	\$900	\$900
					\$147,743	\$136,227	\$121,655