

FY 2018 BUDGET DETAIL						
DEPARTMENT:	Administration					
ACCOUNT NAME:	Personnel Services, Salaries					
ACCOUNT NUMBER:	001-00300-00100-4150					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018
	Grade/Step		or Salary		Approved	Request
Finance Dir.		\$37.33	\$2,986.40	\$77,646.40	\$73,778	\$77,646
Administrative Assistant II		\$21.70	\$1,736.00	\$45,136.00	\$44,242	\$45,136
Administrative Assistant I		\$20.84	\$1,667.20	\$43,347.20	\$42,182	\$43,347
Office Clerk	8/Wk	\$16.12	\$257.92	\$6,705.92	\$12,366	\$6,706
Floating Hours	40	\$11.89	\$475.60	\$475.60	\$476	\$0
Financial Consultant	400	\$35.00	\$14,000.00	\$14,000.00	\$14,000	\$14,000
Longevity	43	\$20.00	\$860.00	\$860.00	\$860	\$920
					Totals	\$187,904
						\$187,755
						\$187,755
ACCOUNT NAME:	Overtime					
ACCOUNT NUMBER:	001-00300-00110-4150					
Description	Quantity	\$ Per Unit		Extension	FY 2017	FY 2018
					Approved	Request
Overtime Allowance	1			\$ 1,000.00	\$1,000	\$1,000
					Totals	\$1,000
						\$1,000
ACCOUNT NAME:	Part Time					
ACCOUNT NUMBER:	001-00300-00120-4150					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018
			or Salary		Approved	Request
Human Resource Manager	18	55	990	\$ 25,740.00	\$0	\$25,740
					Totals	\$0
						\$25,740
						\$25,740
ACCOUNT NAME:	Withholding & Insurances					
ACCOUNT NUMBER:	001-00300-00210-4150					
Description	Quantity	\$ Per Unit		Extension	FY 2017	FY 2018
					Approved	Request
Fica				\$11,712	\$11,712	\$13,299
Medicare				\$2,739.00	\$2,739	\$3,110
Health Insurance	3			\$47,957.00	\$51,501	\$48,309
Dental Insurance	3			\$2,433.00	\$2,433	\$2,489
Life, AD & D	3			\$322.00	\$322	\$334
LTD	3			\$741.00	\$741	\$768
Worker's Compensation				\$300.00	\$311	\$337
NH State Retirement	3			\$18,159.00	\$18,272	\$19,010
					Totals	\$88,031
						\$87,656
						\$87,656