

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