

FY 2017 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 Request	FY 2017 Administrator Recommended
Employee		\$13.50	1000	\$13,500.00	\$13,500.00	\$13,500
Totals					\$13,500.00	\$13,500
ACCOUNT NAME:		Withholding & Insurances				
ACCOUNT NUMBER:		001-01270-00210-4195				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Fica				\$837.00	\$837	\$837
Medicare				\$196.00	\$196	\$196
Health Insurance				\$0.00	\$0	\$0
Dental Insurance				\$0.00	\$0	\$0
Life, AD & D				\$0.00	\$0	\$0
LTD				\$0.00	\$0	\$0
Worker's Compensation				\$249.00	\$249	\$249
NH State Retirement				\$0.00	\$0	\$0
Totals					\$1,282	\$1,282
ACCOUNT NAME:		Property Services				
ACCOUNT NUMBER:		001-01270-00400-4195				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Shannon Cemetery - Compost					\$4,800.00	\$4,800
Misc- Digging Supplies/boards/plywood					\$1,000.00	\$1,000
Maint Vinyl post/ gates					\$500.00	\$500
Totals					\$6,300.00	\$6,300
ACCOUNT NAME:		Other Services				
ACCOUNT NUMBER:		001-01270-00500-4195				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Equipment Rental					\$2,500.00	\$2,500
Equipment Purchase (Ride-on)					\$3,000.00	\$0
Totals					\$5,500.00	\$2,500
ACCOUNT NAME:		Supplies				
ACCOUNT NUMBER:		001-01270-00600-4195				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Year Round						
Flags/Holders/Marker 400 flags	\$576.00	2.5	\$1,440.00	\$1,440.00	\$1,440.00	\$1,440
Veteran Marker	\$18.00	45	\$810.00	\$810.00	\$810.00	\$810
Maint of Equipment					\$2,000.00	\$2,000
Totals					\$4,250.00	\$4,250
					\$30,832.00	\$27,832

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
01270	DPW-Cemeteries									
001-01270-00120-4195	DPW-Cemeteries Part Time			11,213.00	13,138.90	13,500.00	14,083.48	0.00	13,500.00	0.00
001-01270-00220-4195	DPW-Cemeteries FICA			695.00	814.61	837.00	873.18	0.00	837.00	0.00
001-01270-00230-4195	DPW-Cemeteries Medicare			163.00	190.50	196.00	204.22	0.00	196.00	0.00
001-01270-00240-4195	DPW-Cemeteries Workers Comp			266.00	181.33	240.00	230.06	0.00	249.00	0.00
001-01270-00400-4195	DPW-Cemeteries Property Services			5,750.00	5,226.19	6,300.00	85.84	0.00	6,300.00	0.00
001-01270-00500-4195	DPW-Cemeteries Other Services			500.00	337.50	2,500.00	390.00	0.00	2,500.00	0.00
001-01270-00600-4195	DPW-Cemeteries Supplies			3,750.00	2,026.09	4,250.00	2,999.18	0.00	4,250.00	0.00
	Subtotal for dept. DPW-Cemeteries:			22,337.00	21,915.12	27,823.00	18,865.96	0.00	27,832.00	0.00