

FY 2017 BUDGET DETAIL						
DEPARTMENT:		Town Clerk				
ACCOUNT NAME:		Personnel Services, Salaries				
ACCOUNT NUMBER:		001-00500-00100-4150				
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Request	FY 2017 Administrator Recommended
Certified Town Clerk		\$31.03	\$2,482.40	\$64,542.40	\$64,542	\$64,542
Deputy Town Clerk		\$22.84	\$1,827.20	\$47,507.20	\$47,507	\$47,507
Office Clerk		\$16.49	\$791.52	\$20,579.52	\$20,580	\$20,580
Longevity	42	\$20.00	\$840.00	\$840.00	\$840	\$840
Totals					\$133,469	\$133,469
ACCOUNT NAME:		Withholding & Insurances				
ACCOUNT NUMBER:		001-00500-00210-4150				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Fica				\$8,273.00	\$8,273	\$8,275
Medicare				\$1,935.00	\$1,935	\$1,935
Health Insurance				\$38,371.00	\$38,371	\$41,201
Dental Insurance				\$1,931.00	\$1,931	\$1,931
Life, AD & D				\$226.00	\$226	\$226
LTD				\$519.00	\$519	\$519
Worker's Compensation				\$150.00	\$150	\$156
NH State Retirement				\$12,724.00	\$12,728	\$12,728
Totals					\$64,133	\$66,971
ACCOUNT NAME:		Professional & Technical Services				
ACCOUNT NUMBER:		001-00500-00300-4150				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Computer Support	Interware				\$3,645	\$3,645
	Lakes Reg				\$400	\$400
Totals					\$4,045	\$4,045
ACCOUNT NAME:		Other Services				
ACCOUNT NUMBER:		001-00500-00500-4150				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
NH Share; Dogs/Vitals/E-Reg					\$7,000	\$7,000
Advertising					\$200	\$200
Printing					\$300	\$300
Totals					\$7,500	\$7,500

ACCOUNT NAME:		Supplies			
ACCOUNT NUMBER:		001-00500-00600-4150			
Year Round					
Description	Quantity	\$ Per Unit	Extension	FY 2017 Request	FY 2017 Adminstrator Recommended
Office Supplies				\$3,000	\$3,000
Totals				\$3,000	\$3,000
ACCOUNT NAME:		Other Charges & Expenses			
ACCOUNT NUMBER:		001-00500-00800-4150			
Description	Quantity	\$ Per Unit	Extension	FY 2017 Request	FY 2017 Adminstrator Recommended
Expenses				\$100	\$100
Mileage				\$400	\$400
Spring Clerk's Workshop	Training			\$100	\$100
NHCTC Conference	Training			\$800	\$800
Miscellaneous				\$800	\$782
Refunds				\$1,800	\$1,800
Totals				\$4,000	\$3,982
				\$216,147	\$218,967

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00500		Town Clerk								
001-00500-00100-4150	Town Clerk Personnel Services, Salaries			128,982.00	131,313.97	131,765.00	118,168.70	0.00	133,469.00	0.00
001-00500-00110-4150	Town Clerk Overtime			0.00	0.00	0.00	67.90	0.00	0.00	0.00
001-00500-00210-4150	Town Clerk Insurances			39,220.00	34,852.73	41,035.00	34,778.95	0.00	43,877.00	0.00
001-00500-00220-4150	Town Clerk FICA			7,997.00	7,768.90	8,169.00	7,335.89	0.00	8,275.00	0.00
001-00500-00230-4150	Town Clerk Medicare			1,870.00	1,816.84	1,911.00	1,715.62	0.00	1,935.00	0.00
001-00500-00240-4150	Town Clerk Workers Comp			173.00	117.93	150.00	143.81	0.00	156.00	0.00
001-00500-00250-4150	Town Clerk NH Retirement			12,243.00	12,049.08	12,412.00	11,649.46	0.00	12,728.00	0.00
001-00500-00300-4150	Town Clerk Professional & Technical Services			3,750.00	3,361.65	3,750.00	3,102.45	0.00	4,045.00	0.00
001-00500-00500-4150	Town Clerk Other Services			7,500.00	8,848.81	7,500.00	5,556.15	0.00	7,500.00	0.00
001-00500-00600-4150	Town Clerk Supplies			3,000.00	1,716.25	3,000.00	609.85	0.00	3,000.00	0.00
001-00500-00800-4150	Town Clerk Other Charges & Expenses			4,000.00	2,281.80	4,000.00	2,009.22	0.00	3,982.00	0.00
	Subtotal for dept. Town Clerk:			208,735.00	204,127.96	213,692.00	185,138.00	0.00	218,967.00	0.00