

FY 2017 BUDGET DETAIL						
DEPARTMENT:		Tax Collector				
ACCOUNT NAME:		Personnel Services, Salaries				
ACCOUNT NUMBER:		001-00400-00100-4150				
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Request	FY 2017 Administrator Recommended
Certified Tax Collector		\$29.25	\$2,340.00	\$60,840.00	\$60,840	\$60,840
Deputy Tax Collector		\$18.42	\$1,031.52	\$26,819.52	\$26,820	\$26,820
Office Clerk		\$18.63	\$558.90	\$14,531.40	\$14,531	\$14,531
Longevity	19	\$20.00	\$380.00	\$380.00	\$380	\$380
Totals					\$102,571	\$102,571
ACCOUNT NAME:		Withholding & Insurances				
ACCOUNT NUMBER:		001-00400-00210-4150				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Fica				\$6,359.00	\$6,359	\$6,359
Medicare				\$1,487.00	\$1,487	\$1,487
Health Insurance				\$19,186.00	\$19,186	\$20,601
Dental Insurance				\$965.00	\$965	\$965
Life, AD & D				\$122.00	\$122	\$120
LTD				\$282.00	\$282	\$282
Worker's Compensation				\$150.00	\$150	\$156
NH State Retirement				\$6,902.56	\$6,903	\$6,903
Totals					\$35,454	\$36,873
ACCOUNT NAME:		Professional & Technical Services				
ACCOUNT NUMBER:		001-00400-00300-4150				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Computer Support Avitar	Tax				\$4,932	\$4,932
	Kiosk				\$250	\$250
Totals					\$5,182	\$5,182
ACCOUNT NAME:		Other Services				
ACCOUNT NUMBER:		001-00400-00500-4150				
Description	Quantity	\$ Per Unit		Extension	FY 2017 Request	FY 2017 Administrator Recommended
Printing-Tax Bills		\$3,500.00		\$3,500.00	\$3,500	\$3,500
Printing-Envelopes & Forms		\$200.00		\$200.00	\$200	\$200
Seeding "Clearing" Account		\$200.00		\$200.00	\$200	\$200
Miscellaneous		\$100.00		\$100.00	\$100	\$100
Totals					\$4,000	\$4,000

ACCOUNT NAME:		Supplies			
ACCOUNT NUMBER:		001-00400-00600-4150			
Description	Quantity	\$ Per Unit	Extension	FY 2017 Request	FY 2017 Administrator Recommended
Office Supplies:					
Drum/Toner Cartridges		\$575.00	\$575.00	\$575	\$575
Wall Calendars		\$50.00	\$50.00	\$50	\$50
Custom Ink Stamps		\$0.00	\$0.00	\$0	\$0
Add/Type Ribbons/Sheet Protectors		\$200.00	\$200.00	\$200	\$200
Postage		\$6,500.00	\$6,500.00	\$6,500	\$6,500
			Totals	\$7,325	\$7,325
ACCOUNT NAME:		Other Charges & Expenses			
ACCOUNT NUMBER:		001-00400-00800-4150			
Description	Quantity	\$ Per Unit	Extension	FY 2017 Request	FY 2017 Administrator Recommended
Expenses					
Mileage		\$550.00	\$550.00	\$550	\$550
Training: Spring Workshop		\$100.00	\$100.00	\$100	\$100
Fall Conference		\$450.00	\$450.00	\$450	\$450
Certification & Recert		\$300.00	\$300.00	\$300	\$300
Recording Fees		\$1,000.00	\$1,000.00	\$1,000	\$1,000
			Totals	\$2,400	\$2,400
				\$156,931	\$158,351

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin,Rec	Selectmen
00400	Tax Collector									
001-00400-00100-4150	Tax Collector Personnel Services, Salaries			95,969.00	91,739.64	101,343.00	85,279.21	0.00	102,571.00	0.00
001-00400-00210-4150	Tax Collector Insurances			39,136.00	22,489.76	20,555.00	17,415.55	0.00	21,968.00	0.00
001-00400-00220-4150	Tax Collector FICA			5,950.00	5,498.87	6,283.00	5,349.25	0.00	6,359.00	0.00
001-00400-00230-4150	Tax Collector Medicare			1,392.00	1,286.12	1,469.00	1,250.96	0.00	1,487.00	0.00
001-00400-00240-4150	Tax Collector Workers Comp			146.00	99.53	150.00	143.81	0.00	156.00	0.00
001-00400-00250-4150	Tax Collector NH Retirement			6,745.00	6,636.37	6,836.00	6,313.33	0.00	6,903.00	0.00
001-00400-00300-4150	Tax Collector Professional & Technical Services			0.00	0.00	5,182.00	5,182.00	0.00	5,182.00	0.00
001-00400-00500-4150	Tax Collector Other Services			4,000.00	3,605.34	4,000.00	1,581.92	0.00	4,000.00	0.00
001-00400-00600-4150	Tax Collector Supplies			7,250.00	6,506.32	7,400.00	6,199.98	0.00	7,325.00	0.00
001-00400-00800-4150	Tax Collector Other Charges & Expenses			1,750.00	1,147.26	2,600.00	1,283.72	0.00	2,400.00	0.00
Subtotal for dept. Tax Collector:				162,338.00	139,009.21	155,818.00	129,999.73	0.00	158,351.00	0.00