

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00100	Town Officers									
001-00100-00100-4130	Town Officers Personnel Services, Salaries			123,750.00	126,053.07	126,573.00	64,658.59	120,214.00	120,214.00	0.00
001-00100-00210-4130	Town Officers Insurances			23,079.00	19,470.82	21,420.00	6,621.54	10,716.00	10,716.00	0.00
001-00100-00220-4130	Town Officers FICA			7,989.00	8,521.89	7,848.00	10,427.80	7,453.00	7,453.00	0.00
001-00100-00230-4130	Town Officers Medicare			1,868.00	2,012.23	1,835.00	2,438.81	1,743.00	1,743.00	0.00
001-00100-00240-4130	Town Officers Workers Compensation			1,954.00	244.00	227.00	154.74	200.00	200.00	0.00
001-00100-00250-4130	Town Officers NH Retirement			10,612.00	12,487.17	11,425.00	13,701.92	10,613.00	10,613.00	0.00
001-00100-00290-4130	Town Officers Other Employee Benefits			5,000.00	4,484.70	6,000.00	4,374.85	6,000.00	6,000.00	0.00
001-00100-00295-4130	Town Officers Unemployment Charges-State of NH			0.00	269.84	0.00	5,124.00	0.00	0.00	0.00
001-00100-00300-4130	Town Officers Professional & Technical Services			0.00	0.00	0.00	56,874.16	0.00	0.00	0.00
001-00100-00300-4153	Town Officers Other Services Legal			50,000.00	34,819.47	82,500.00	30,961.01	82,500.00	63,500.00	0.00
001-00100-00500-4130	Town Officers Other Services			7,000.00	616.25	7,000.00	0.00	7,000.00	7,000.00	0.00
001-00100-00500-4199	Town Officers Other Services Contingency			180,000.00	0.00	150,000.00	98,602.00	150,000.00	150,000.00	0.00
001-00100-00800-4130	Town Officers Other Charges & Expenses			53,350.00	47,430.00	47,500.00	33,555.83	45,400.00	45,400.00	0.00
	Subtotal for dept. Town Officers:			464,602.00	256,409.44	462,328.00	327,495.25	441,839.00	422,839.00	0.00

FY 2016 BUDGET DETAIL						
DEPARTMENT:	Town Officers					
ACCOUNT NAME:	Personnel Services, Salaries					
ACCOUNT NUMBER:	001-00100-00100-4130					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2016 Request	FY 2016 Administrator Recommended
	Grade/Step					
Town Administrator		\$45.68	\$3,654.40	\$95,014.40	\$95,014	\$95,014
SelectBoard Chair*	1	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500	\$4,500
SelectBoard Member*	4	\$4,000.00	\$4,000.00	\$16,000.00	\$16,000	\$16,000
Treasurer	1	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500	\$4,500
Deputy Treasurer	1	\$200.00	\$200.00	\$200.00	\$200	\$200
Longevity	0	\$20.00	\$0.00	\$0.00	\$0	\$0
Lump Sum Disallowed						
				Totals	\$120,214	\$120,214
Note: * Changes Base & Hourly Stipend to a Fixed Stipend						
ACCOUNT NAME:	Overtime					
ACCOUNT NUMBER:	001-00100-00110-4130					
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	FY 2016 Administrator Recommended
Overtime Allowance	0			\$ -	\$0	\$0
				Totals	\$0	\$0
ACCOUNT NAME:	Withholding & Insurances					
ACCOUNT NUMBER:	001-00100-00210-4130					
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	FY 2016 Administrator Recommended
Fica				\$ 7,453	\$7,453	\$7,453
Medicare				\$ 1,743	\$1,743	\$1,743
Health Insurance				\$ 9,586	\$9,586	\$9,586
Dental Insurance				\$ 503	\$503	\$503
Life, AD & D				\$ 190	\$190	\$190
LTD				\$ 437	\$437	\$437
Worker's Compensation				\$ 200	\$200	\$200
NH State Retirement				\$ 10,613	\$10,613	\$10,613
				Totals	\$30,725	\$30,725
ACCOUNT NAME:	Employee Benefits					
ACCOUNT NUMBER:	001-00100-00290-4130					
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	FY 2016 Administrator Recommended
Reimb. - Empl. College Courses	I.s.	\$1,500.00		\$1,500.00	\$1,500	\$1,500
Lump Sum Covers Volunteer BBQ; Plaques; Xmas; etc	I.s.	\$4,500.00		\$4,500.00	\$4,500	\$4,500
				Totals	\$6,000	\$6,000