

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			13,750.00	13,985.76	11,213.00	13,138.90	13,500.00	13,500.00	0.00
001-01270-00220-4195	DPW-Cemeteries FICA			854.00	900.26	695.00	814.61	837.00	837.00	0.00
001-01270-00230-4195	DPW-Cemeteries Medicare			200.00	210.53	163.00	190.50	196.00	196.00	0.00
001-01270-00240-4195	DPW-Cemeteries Workers Comp			352.00	285.00	266.00	181.33	240.00	240.00	0.00
001-01270-00400-4195	DPW-Cemeteries Property Services			5,750.00	7,525.86	5,750.00	1,226.19	6,300.00	6,300.00	0.00
001-01270-00500-4195	DPW-Cemeteries Other Services			500.00	677.50	500.00	337.50	2,500.00	2,500.00	0.00
001-01270-00600-4195	DPW-Cemeteries Supplies			3,750.00	371.88	3,750.00	2,026.09	4,250.00	4,250.00	0.00
Subtotal for dept. DPW-Cemeteries:				25,156.00	23,956.79	22,337.00	17,915.12	27,823.00	27,823.00	0.00

FY 2016 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 2016 Request	FY 2016 Administrator Recommended
Employee		\$13.50	1000	\$13,500.00	\$13,500.00	\$13,500
			Lump Sum Disallowed			
				Totals	\$13,500.00	\$13,500
ACCOUNT NAME:	Withholding & Insurances					
ACCOUNT NUMBER:	001-01270-00210-4195					
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	FY 2016 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				\$240.00	\$240	\$240
NH State Retirement				\$0.00	\$0	\$0
				Totals	\$1,273	\$1,273
ACCOUNT NAME:	Property Services					
ACCOUNT NUMBER:	001-01270-00400-4195					
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	FY 2016 Administrator Recommended
Shannon Cemetery - Compost					\$4,800.00	\$4,800.00
Misc- Digging Supplies/boards/plywood					\$1,000.00	\$1,000.00
Maint Vinyl post/ gates					\$500.00	\$500.00
				Lump Sum Disallowed		
				Totals	\$6,300.00	\$6,300.00
ACCOUNT NAME:	Other Services					
ACCOUNT NUMBER:	001-01270-00500-4195					
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	FY 2016 Administrator Recommended
Equipment Rental					\$2,500.00	\$2,500
				Totals	\$2,500.00	\$2,500
ACCOUNT NAME:	Supplies					
ACCOUNT NUMBER:	001-01270-00600-4195					
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	FY 2016 Administrator Recommended
Flags/Holders/Marker 400 flags	\$576.00	2.5	\$1,440.00	\$1,440.00	\$1,440.00	\$1,440.00
Veteran Marker	\$18.00	45	\$810.00	\$810.00	\$810.00	\$810.00
Maint of Equipment					\$2,000.00	\$2,000.00
				Lump Sum Disallowed		
				Totals	\$4,250.00	\$4,250