

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			123,937.00	126,850.13	128,982.00	115,935.15	131,765.00	131,765.00	0.00
001-00500-00210-4150	Town Clerk Insurances			52,066.00	45,772.46	39,220.00	31,773.96	41,035.00	41,035.00	0.00
001-00500-00220-4150	Town Clerk FICA			7,684.00	7,519.77	7,997.00	7,122.64	8,169.00	8,169.00	0.00
001-00500-00230-4150	Town Clerk Medicare			1,797.00	1,758.54	1,870.00	1,665.70	1,911.00	1,911.00	0.00
001-00500-00240-4150	Town Clerk Workers Comp			341.00	186.00	173.00	117.93	150.00	150.00	0.00
001-00500-00250-4150	Town Clerk NIH Retirement			11,216.00	11,442.21	12,243.00	11,016.25	12,412.00	12,412.00	0.00
001-00500-00300-4150	Town Clerk Professional & Technical Services			3,500.00	2,058.00	3,750.00	3,181.65	3,750.00	3,750.00	0.00
001-00500-00500-4150	Town Clerk Other Services			7,750.00	6,985.72	7,500.00	8,118.80	7,500.00	7,500.00	0.00
001-00500-00600-4150	Town Clerk Supplies			1,500.00	1,375.23	3,000.00	821.07	3,000.00	3,000.00	0.00
001-00500-00800-4150	Town Clerk Other Charges & Expenses			4,000.00	2,323.75	4,000.00	2,100.80	4,000.00	4,000.00	0.00
	Subtotal for dept. Town Clerk:			213,791.00	206,271.81	208,735.00	181,853.95	213,692.00	213,692.00	0.00

FY 2016 BUDGET DETAIL						
DEPARTMENT:		Town Clerk				
ACCOUNT NAME:		Personnel Services, Salaries				
ACCOUNT NUMBER:		001-00500-00100-4150				
						FY 2016
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2016 Request	Adminstrator Recommended
Certified Town Clerk		\$31.03	\$2,482.40	\$64,542.40	\$64,542	\$64,542
Deputy Town Clerk		\$22.01	\$1,760.80	\$45,780.80	\$45,781	\$45,781
Office Clerk		\$16.54	\$793.92	\$20,641.92	\$20,642	\$20,642
Longevity	40	\$20.00	\$800.00	\$800.00	\$800	\$800
				Totals	\$131,765	\$131,765
ACCOUNT NAME:		Withholding & Insurances				
ACCOUNT NUMBER:		001-00500-00210-4150				
						FY 2016
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	Adminstrator Recommended
Fica				\$8,169.00	\$8,169	\$8,169
Medicare				\$1,911.00	\$1,911	\$1,911
Health Insurance				\$38,371.00	\$38,371	\$38,371
Dental Insurance				\$1,931.00	\$1,931	\$1,931
Life, AD & D				\$222.00	\$222	\$222
LTD				\$511.00	\$511	\$511
Worker's Compensation				\$150.00	\$150	\$150
NH State Retirement				\$12,412.00	\$12,412	\$12,412
				Totals	\$63,677	\$63,677
ACCOUNT NAME:		Professional & Technical Services				
ACCOUNT NUMBER:		001-00500-00300-4150				
						FY 2016
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	Adminstrator Recommended
Computer Support	Interware				\$3,350	\$3,350
	Lakes Reg				\$400	\$400
				Lump Sum Disallowed		
				Totals	\$3,750	\$3,750
ACCOUNT NAME:		Other Services				
ACCOUNT NUMBER:		001-00500-00500-4150				
						FY 2016
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	Adminstrator Recommended
NH Share; Dogs/Vitals/E-Reg					\$7,000	\$7,000
Advertising					\$200	\$200
Printing					\$300	\$300
				Lump Sum Disallowed		
				Totals	\$7,500	\$7,500

ACCOUNT NAME:		Supplies					
ACCOUNT NUMBER:		001-00500-00600-4150					
						FY 2016	
Description	Quantity	\$ Per Unit		Extension	FY 2016	Adminstrator	
					Request	Recommended	
Office Supplies					\$3,000	\$3,000	
				Lump Sum Disallowed			
				Totals	\$3,000	\$3,000	
ACCOUNT NAME:		Other Charges & Expenses					
ACCOUNT NUMBER:		001-00500-00800-4150					
						FY 2016	
Description	Quantity	\$ Per Unit		Extension	FY 2016	Adminstrator	
					Request	Recommended	
Expenses					\$100	\$100	
Mileage					\$400	\$400	
Spring Clerk's Workshop	Training				\$100	\$100	
NHCTC Conference	Training				\$800	\$800	
Various					\$800	\$800	
Refunds					\$1,800	\$1,800	
				Totals	\$4,000	\$4,000	