

FY 2016 BUDGET DETAIL						
DEPARTMENT:	Administration					
ACCOUNT NAME:	Personnel Services, Salaries					
ACCOUNT NUMBER:	001-00300-00100-4150					
						FY 2016
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2016	Adminstrator
	Grade/Step		or Salary		Request	Recommended
Finance & Personnel Dir.		\$35.47	\$2,837.60	\$73,777.60	\$73,778	\$73,778
Administrative Assistant II		\$20.54	\$1,643.20	\$42,723.20	\$42,723	\$42,723
Administrative Assistant I		\$19.55	\$1,564.00	\$40,664.00	\$40,664	\$40,664
Floater/File Clerk		\$11.89	\$475.60	\$12,365.60	\$12,366	\$12,366
Floating Hours	40	\$11.89	\$475.60	\$475.60	\$476	\$470
Financial Consultant	400	\$35.00	\$14,000.00	\$14,000.00	\$14,000	\$14,000
Longevity	40	\$20.00	\$800.00	\$800.00	\$800	\$800
			Lump Sum Disallowed			
				Totals	\$184,806	\$184,800
ACCOUNT NAME:	Overtime					
ACCOUNT NUMBER:	001-00300-00110-4150					
						FY 2016
Description	Quantity	\$ Per Unit		Extension	FY 2016	Adminstrator
					Request	Recommended
Overtime Allowance	1			\$ 1,000.00	\$1,000	\$1,000
				Totals	\$1,000	\$1,000
ACCOUNT NAME:	Withholding & Insurances					
ACCOUNT NUMBER:	001-00300-00210-4150					
						FY 2016
Description	Quantity	\$ Per Unit		Extension	FY 2016	Adminstrator
					Request	Recommended
Fica				\$11,520.00	\$11,520	\$11,520
Medicare				\$2,694.00	\$2,694	\$2,694
Health Insurance				\$47,957.00	\$47,957	\$47,957
Dental Insurance				\$2,433.00	\$2,433	\$2,433
Life, AD & D				\$316.00	\$316	\$316
LTD				\$727.00	\$727	\$727
Worker's Compensation				\$300.00	\$300	\$300
NH State Retirement				\$17,645.00	\$17,645	\$17,645
				Totals	\$83,592	\$83,592

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
00300	Administration									
001-00300-00100-4150	Administration Personnel Services, Salaries			216,750.00	214,896.89	222,776.00	196,769.08	184,800.00	184,800.00	0.00
001-00300-00110-4150	Administration Overtime			2,000.00	42.37	2,000.00	96.98	1,000.00	1,000.00	0.00
001-00300-00210-4150	Administration Insurances			92,676.00	77,816.93	85,336.00	55,732.16	51,433.00	51,433.00	0.00
001-00300-00220-4150	Administration FICA			13,579.00	12,803.40	13,936.00	12,177.98	11,520.00	11,520.00	0.00
001-00300-00230-4150	Administration Medicare			3,176.00	2,994.26	3,259.00	2,847.94	2,694.00	2,694.00	0.00
001-00300-00240-4150	Administration Workers Comp			1,089.00	345.00	321.00	218.82	300.00	300.00	0.00
001-00300-00250-4150	Administration NH State Retirement			20,402.00	20,779.47	22,104.00	20,166.97	17,645.00	17,645.00	0.00
001-00300-00300-4150	Administration Professional & Technical Services			50,250.00	40,490.09	48,750.00	39,776.79	54,575.00	54,575.00	0.00
001-00300-00400-4150	Administration Property Services			12,000.00	6,870.01	12,000.00	7,260.20	12,000.00	3,000.00	0.00
001-00300-00500-4150	Administration Other Services			8,000.00	2,429.06	8,250.00	4,828.63	7,900.00	7,900.00	0.00
001-00300-00600-4150	Administration Supplies			30,000.00	26,888.60	30,000.00	22,506.14	28,000.00	28,000.00	0.00
001-00300-00800-4150	Administration Other Charges & Expenses			18,750.00	19,261.53	23,750.00	15,242.38	23,230.00	23,230.00	0.00
001-00300-09999-0000	Administration Misc. Expense			0.00	375.25	0.00	0.00	0.00	0.00	0.00
		Subtotal for dept. Administration:		468,672.00	425,992.86	472,482.00	377,624.07	395,097.00	386,097.00	0.00