

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5111	Wages Full Time	110,332.00	114,221.00	167,169	81,573.08	169,676	
5113	Wages Part Time	42,825.37	44,603.96				
5115	Chair, Selectmen	2,040.00	2,355.00	2,355	1,177.50	2,355	
5115	2nd Member	2,040.00	2,140.00	2,140	1,070.00	2,140	
5115	3rd Member	2,040.00	2,140.00	2,140	1,070.00	2,140	
5124	P/T Temp Wages	357.00	307.13				
5144	Longevity	900.00	900.00	900	900.00	900	
5145	Cell Phone Stipend	600.08	600.08	610	300.04	610	
	TOTAL PERSONAL SERVICES	161,134.45	167,267.17	175,314	86,090.62	177,821	-
5314	Seminars	1,374.00	1,145.00	1,000		1,000	
5315	Other Prof/Tech/Minutes	3,318.00	5,501.00	7,200	2,388.42	7,200	
5344	Postage	57.55	291.20	300	100.00	300	
5345	Advertising	386.33	223.36	1,050	70.00	1,050	
5420	Office Supplies	2,047.50	2,678.22	1,600	810.43	2,350	
5450	Streetscape Maintenance	-	501.35	500		500	
5581	Subscriptions/Books	176.55	148.86	200		200	
5582	Food	117.69	262.37	600		300	
5590	Equipment < \$5K						
5710	Travel	1,700.03	726.14	1,750		1,750	
5730	Dues & Memberships	2,178.00	2,401.00	2,500	2,346.00	2,500	
	TOTAL EXPENSES	11,355.65	13,878.50	16,700	5,714.85	17,150	-
	TOTAL BOARD OF SELECTMEN	172,490.10	181,145.67	192,014	91,805.47	194,971	194,971

Date of Hire	Title	Grade/Step	Hourly Rate	Hrs	Total Annual
11/28/2016	Town Administrator	J11			117,673.00
10/14/1997	Executive Assistant FT as of 7/1/20	E11	28.44	1,828.50	52,002.54

DOH	Svc FY22
	5
10/14/1997	24

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5111	Wages Full Time	167,169	169,676	2,507	1.50%	COLAs, no eligible steps
5113	Wages Part Time	-	-	-		
5115	Chair, Selectmen	2,355	2,355	-		
5115	2nd Member	2,140	2,140	-		
5115	3rd Member	2,140	2,140	-		
5124	Part Time Temp Wages	-	-	-		6 mos COVID visitor screening
5144	Longevity	900	900	-		
5145	Cell Phone Stipend	610	610	-		
5314	Seminars	1,000	1,000	-		
5315	Other Prof/Tech (mtg Minutes for FY18)	7,200	7,200	-		
5344	Postage	300	300	-		
5345	Advertising	1,050	1,050	-		
5420	Office Supplies	1,600	2,350	750	46.88%	EA Chair (\$250), more exp tone
5450	Streetscape Maintenance	500	500	-		
5581	Subscriptions/Books	200	200	-		
5582	Food	600	300	(300)	-50.00%	Anticipate fewer meetings and tr
5590	Equipment < \$5K	-	-	-		
5710	Travel	1,750	1,750	-		
5730	Dues & Memberships	2,500	2,500	-		

Totals 192,014 194,971 2,957 1.54%