

<b>EXPENDITURES</b>		<b>Budget FY21</b>	<b>Actual FY21</b>	<b>Budget FY22</b>	<b>Expended thru 12/31/2021</b>	<b>FY23 Level Services Request</b>	<b>FY23 BOS &amp; Fin Comm Recommend</b>
5111	Wages Full Time	167,169	167,000.45	169,434	81,980.89	256,358	
5113	Wages Part Time					23,829	
5115	Chair, Selectmen	2,355	2,355.00	2,355	1,058.53	2,355	
5115	2nd Member	2,140	2,140.00	2,140	1,070.00	2,140	
5115	3rd Member	2,140	2,140.00	2,140	1,070.00	2,140	
5124	P/T Temp Wages	6,000					
5144	Longevity	900	900.00	900	900.00	1,700	
5145	Cell Phone Stipend	610	611.62	610	288.50	938	
	<b>TOTAL PERSONAL SERVICES</b>	<b>181,314</b>	<b>175,147.07</b>	<b>177,579</b>	<b>86,367.92</b>	<b>289,460</b>	<b>-</b>
5314	Seminars	1,000	496.16	1,000	29.81	2,000	
5315	Other Prof/Tech/Minutes	7,200	5,942.42	7,200	2,014.50	7,200	
5344	Postage	300	181.55	300		300	
5345	Advertising	1,050	2,584.10	1,050		1,050	
5420	Office Supplies	1,600	2,729.07	2,350	73.35	4,500	
5450	Streetscape Maintenance	500		500		500	
5581	Subscriptions/Books	200	127.40	200	76.44	200	
5582	Food	600	230.58	300	24.00	300	
5590	Equipment < \$5K					3,000	
5710	Travel	1,750		1,750	35.84	2,500	
5730	Dues & Memberships	2,500	2,346.00	2,500	2,321.00	2,500	
	<b>TOTAL EXPENSES</b>	<b>16,700</b>	<b>14,637.28</b>	<b>17,150</b>	<b>4,574.94</b>	<b>24,050</b>	<b>-</b>
	<b>TOTAL BOARD OF SELECTMEN</b>	<b>198,014</b>	<b>189,784.35</b>	<b>194,729</b>	<b>90,942.86</b>	<b>313,510</b>	<b>313,510</b>

Date of Hire	Title	Grade/Step 7/1/2022	Hourly Rate	Hrs	Total Annual
	Town Administrator	J11			117,673.00
	Asst Town Administrator	I2			86,924.00
	Executive Assistant FT as of 7/1/20	E11	28.44	1,820.00	51,760.80
	Selectboard AA	B2	18.26	1,305.00	23,829.30

EXPENDITURES		Budget FY22	Request FY23	\$ Change	% Change	Explanation
5111	Wages Full Time	169,434	256,358	86,924	51.30%	Add FT Asst TA
5113	Wages Part Time	-	23,829	23,829	100.00%	Add PT clerical
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	-	-	-		
5144	Longevity	900	1,700	800	88.89%	TA Now eligible, ATA possible
5145	Cell Phone Stipend	610	938	328	53.77%	Add ATA cell stipend
5314	Seminars	1,000	2,000	1,000	100.00%	2nd PD/Conf attendee
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	2,350	4,500	2,150	91.49%	past overage + new users
5450	Streetscape Maintenance	500	500	-		
5581	Subscriptions/Books	200	200	-		
5582	Food	300	300	-		
5590	Equipment < \$5K	-	3,000	3,000	100.00%	new PC, office equipment
5710	Travel	1,750	2,500	750	42.86%	increased events and PD
5730	Dues & Memberships	2,500	2,500	-		