

		Budget	Actual	Budget	Expended	FY24	FY24	FY24
<b>EXPENDITURES</b>		<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>thru</b>	<b>Level</b>	<b>BOS</b>	<b>BOS &amp;</b>
					<b>12/31/2022</b>	<b>Services</b>	<b>Recommend</b>	<b>Fin Comm</b>
						<b>Request</b>		<b>Recommend</b>
5111	Wages Full Time	169,434	169,675.54	256,358	105,117.63	272,934		
5113	Wages Part Time			23,829	2,558.16	25,774		
5115	Chair, Selectmen	2,355	2,355.00	2,355	1,177.54	2,355		
5115	2nd Member	2,140	2,140.00	2,140	1,070.00	2,140		
5115	3rd Member	2,140	2,021.07	2,140	1,070.00	2,140		
5124	P/T Temp Wages				192.38			
5144	Longevity	900	900.00	1,700	1,100.00	1,100		
5145	Cell Phone Stipend	610	600.08	938	357.74	938		
	<b>TOTAL PERSONAL SERVICES</b>	<b>177,579</b>	<b>177,691.69</b>	<b>289,460</b>	<b>112,643.45</b>	<b>307,381</b>	<b>-</b>	<b>-</b>
5314	Seminars	1,000	64.81	2,000	90.00	2,000		
5315	Other Prof/Tech/Minutes	7,200	5,282.00	7,200	2,763.09	8,000		
5344	Postage	300	226.85	300	260.58	300		
5345	Advertising	1,050	866.10	1,050	499.00	1,200		
5420	Office Supplies	2,350	2,926.93	4,500	3,693.78	4,500		
5450	Streetscape Maintenance	500		500	500.00	500		
5581	Subscriptions/Books	200	578.84	200	198.95	600		
5582	Food	300	207.10	300		300		
5590	Equipment < \$5K			3,000		500		
5710	Travel	1,750	164.64	2,500	68.75	2,000		
5730	Dues & Memberships	2,500	2,321.00	2,500	2,082.00	2,500		
	<b>TOTAL EXPENSES</b>	<b>17,150</b>	<b>12,638.27</b>	<b>24,050</b>	<b>10,156.15</b>	<b>22,400</b>	<b>24,050</b>	<b>-</b>
	<b>TOTAL BOARD OF SELECTMEN</b>	<b>194,729</b>	<b>190,329.96</b>	<b>313,510</b>	<b>122,799.60</b>	<b>329,781</b>	<b>329,781</b>	<b>329,781</b>

**Change                      16,271                      5.19%**

Date of Hire	Title	Grade/Step 7/1/2023	Hourly Rate	Hrs	Total Annual
11/28/2016	Town Administrator	J10			124,233.00
	Asst Town Administrator	I2			94,065.00
10/14/1997	Executive Assistant FT as of 7/1/20	E10	30.02	1,820.00	54,636.40
	Selectboard AA	B2	19.75	1,305.00	25,773.75

DOH	Svc FY24
	5
10/14/1997	26

FY23 budget adj to reflect annual CBA		Budget FY23	Request FY24	\$ Change	% Change	Explanation
<b>EXPENDITURES</b>						
5111	Wages Full Time	264,052	272,934	8,882	3.36%	Actual change is 3.4% and is due to COLA and
5113	Wages Part Time	24,435	25,774	1,339	5.48%	Actual change is 5.0% and is due to COLA and
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	1,800	1,100	(700)	-38.89%	TA longevity was accidentally included FY22
5145	Cell Phone Stipend	938	938	-		
5314	Seminars	2,000	2,000	-		
5315	Other Prof/Tech (mtg Minutes for FY18)	7,200	8,000	800	11.11%	Allowance for other prof services
5344	Postage	300	300	-		
5345	Advertising	1,050	1,200	150	14.29%	Add'l capital project advertising
5420	Office Supplies	4,500	4,500	-		
5450	Streetscape Maintenance	500	500	-		
5581	Subscriptions/Books	200	600	400	200.00%	Added Statehouse News Service
5582	Food	300	300	-		
5590	Equipment < \$5K	3,000	500	(2,500)	-83.33%	One time need in FY23 for extensive purchasing
5710	Travel	2,500	2,000	(500)	-20.00%	reflects pre-covid spending trends
5730	Dues & Memberships	2,500	2,500	-		