

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5111	Wages Full Time	76,139	76,139.00	78,423	37,703.49	80,384		
	<b>TOTAL PERSONAL SERVICES</b>	76,139	76,139.00	78,423	37,703.49	80,384		-
5247	Computer Software Maintenance	4,826	4,754.00	5,500	5,259.25	5,900		
5250	Software Upgrade - Cloud Based			3,500	2,382.50			
5305	Printing/Bookbinding	160	156.22	175		200		
5314	Seminars	350		350		350		
5315	Other Prof/Tech		320.98					
5344	Postage	25	27.28	36	13.11	50		
5380	Other Prof/Tech (contingency for upgrade)		-	1,000				
5420	Office Supplies	1,700	1,224.33	1,700	787.36	2,300		
5710	Travel	150		150		266		
5730	Dues & Memberships	50	50.00	50	50.00	50		
	<b>TOTAL EXPENSES</b>	7,261	6,532.81	12,461	8,492.22	9,116		-
	<b>TOTAL ACCOUNTANT</b>	83,400	82,671.81	90,884	46,195.71	89,500	89,500	89,500

**Change (1,384) -1.52%**

**Staffing - Base Wages excluding Overtime/Shift/Holiday**

Anniv Date	Title	Grade/Step 7/1/2023	Total Annual
9/13/1999	Town Accountant	G10	80,384.00

EXPENDITURES	Budget FY23	Request FY24	\$ Change	% Change	Explanation
5111 Wages Full Time	78,423	80,384	1,961	2.50%	COLA
5247 Computer Software Maintenance	5,500	5,900	400	7.27%	this increases annually
5250 Software Upgrade	3,500	-	(3,500)	-100.00%	one time exp in FY23
5305 Printing/Bookbinding	175	200	25	14.29%	inflation
5314 Seminars	350	350	-		
5315 Other Prof/Tech	-	-	-		
5341 Telephone	-	-	-		
5344 Postage	36	50	14	38.89%	rate increase
5380 Other Prof/Tech (contingency for upgrade)	1,000	-	(1,000)	-100.00%	one time exp in FY23
5420 Office Supplies	1,700	2,300	600	35.29%	increase in toner cost/use. See detail below
5590 Equipment < \$5k	-	-	-		
5710 Travel	150	266	116	77.33%	mileage incr since last used
5730 Dues & Memberships	50	50	-		