

EXPENDITURES		Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5111	Wages Full Time	75,014	75,014.00	76,139	36,787.04	76,139	
	TOTAL PERSONAL SERVICES	75,014	75,014.00	76,139	36,787.04	76,139	-
5247	Computer Software Maintenance	4,485	4,593.00	4,826	4,754.00	5,500	
5250	Software Upgrade - Cloud Based					3,500	
5305	Printing/Bookbinding	160	156.45	160		175	
5314	Seminars	350	75.00	350		350	
5344	Postage	25	108.30	25	21.50	36	
5380	Other Prof/Tech (contingency for upgrade)				320.98	1,000	
5420	Office Supplies	1,700	1,592.57	1,700	506.65	1,700	
5710	Travel	150		150		150	
5730	Dues & Memberships	50	50.00	50	50.00	50	
	TOTAL EXPENSES	6,920	6,575.32	7,261	5,653.13	12,461	-
	TOTAL ACCOUNTANT	81,934	81,589.32	83,400	42,440.17	88,600	88,600

Staffing - Base Wages excluding Overtime/Shift/Holiday

Anniv Date	Title	Grade/Step 7/1/2022		Total Annual
9/13/1999	Town Accountant	G11		76,139.00

EXPENDITURES	Budget FY22	Request FY23	\$ Change	% Change	Explanation
5111 Wages Full Time	76,139	76,139	-		
5247 Computer Software Maintenance	4,826	5,500	674	13.97%	increase due to switch to cloud-
5250 Software Upgrade	-	3,500	3,500	100.00%	Vendor will only support existing
5305 Printing/Bookbinding	160	175	15	9.38%	expected inflation

5314	Seminars	350	350	-		
5344	Postage	25	36	11	44.00%	to round total
5380	Other Prof/Tech (GASB45 Update)	-	1,000	1,000	100.00%	in case additional conversion co
5420	Office Supplies	1,700	1,700	-		
5590	Equipment < \$5k	-	-	-		
5710	Travel	150	150	-		
5730	Dues & Memberships	50	50	-		