

General Category : General Government

Department

TOWN CLERK

Dept # 161

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	118,676.41	118,841.02	120,391	57,872.50	124,076	
5113	1st Registrar	500.00	525.00	525	262.50	525	
	2nd Registrar	500.00	525.00	525	262.50	525	
	3rd Registrar	500.00	525.00	525	262.50	525	
5124	P/T Wages Temp	19,458.50	10,531.73	23,000	14,763.15	4,098	
5132	Overtime				1,738.30		
5144	Longevity	800.00	300.00	300	300.00	300	
	TOTAL PERSONAL SERVICES	144,345.98	131,247.75	145,266	75,461.45	130,049	-
5247	Software and Storage Support	3,496.20	3,509.20	3,750	350.00	6,395	
5248	Office Equipment R & M	657.99		500		500	
5279	Custodial Services	922.36					
5305	Printing/Bookbinding	3,715.75	4,349.83	4,500	1,300.00	4,500	
5314	Seminars	200.00	100.00	300	379.00	300	
5315	Other Professional/Technical	2,373.12	5,925.24	2,400	2,844.34	3,600	
5344	Postage	3,452.15	3,203.19	3,850	1,795.81	3,850	
5345	Advertising	70.21		500		100	
5420	Office Supplies	3,927.07	3,766.35	4,000	2,770.07	4,000	
5581	Subscriptions/Books	136.60	147.00	125		275	
5710	Travel	1,191.17	412.92	1,500		1,500	
5730	Dues & Memberships	110.00	115.00	110	100.00	110	
5740	Insurance	200.00	200.00	200	100.00	200	
	TOTAL EXPENSES	20,452.62	21,728.73	21,735	9,639.22	25,330	-
	TOTAL TOWN CLERK	164,798.60	152,976.48	167,001	85,100.67	155,379	155,379

FY22 has only the Annual Town Election on schedule

Staffing - Base Wages excluding Overtime/Shift/Holiday

17-Mar in anticipation of re-grading Asst Town Clerk, \$1,902 was moved from 5124 to 5111

Date of Hire	Title	Grade/Step Anniv	Hourly Rate	Hours	Total Annual	DOH	Svc FY22
12/29/1997	Town Clerk	G11			76,139.00		
	Town Clerk BOR Stipend				840.00		
	MGL Ch41:19K Stipend				1,000.00		
12/8/2014	Assistant Town Clerk	C11	24.17	1,828.50	44,194.85	12/8/2014	7
		11/1/2018					
					122,174		Total
Assistant Town Clerk REGRADED		D9	25.21	1,828.50	46,096.49	1,901.64	

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5111	Wages Full Time	120,391	124,076	3,685	3.06%	because we're worth it....LOL
5113	1st Registrar	525	525	-		
	2nd Registrar	525	525	-		
	3rd Registrar	525	525	-		
5124	P/T Wages Temp	23,000	4,098	(18,902)	-82.18%	only 1 election in FY22
5144	Longevity	300	300	-		
5247	Software and Storage Support	3,750	6,395	2,645	70.53%	
5248	Office Equipment R & M	500	500	-		
5279	Custodial Services	-	-	-		
5305	Printing/Bookbinding	4,500	4,500	-		
5314	Seminars	300	300	-		
5315	Other Professional/Technical	2,400	3,600	1,200	50.00%	For optical scanners
5344	Postage	3,850	3,850	-		
5345	Adverising	500	100	(400)		
5420	Office Supplies	4,000	4,000	-		
5581	Subscriptions/Books	125	275	150	120.00%	
5599	Clerk Equip < \$2K	-	-	-		
5710	Travel	1,500	1,500	-		
5730	Dues & Memberships	110	110	-		
5740	Insurance	200	200	-		
Totals		167,001	155,379	(11,622)	-6.96%	