

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	123,870	124,075.49	128,444	60,864.74	169,758		
5113	1st Registrar	525	525.00	525	262.50	625		
	2nd Registrar	525	525.00	525	262.50	625		
	3rd Registrar	525	525.00	525	262.50	625		
5124	P/T Wages Temp	4,098	7,815.42	25,500	14,259.99	20,000		
5132	Overtime							
5144	Longevity	300	300.00	300	300.00	300		
	TOTAL PERSONAL SERVICES	129,843	133,765.91	155,819	76,212.23	191,933		-
5247	Software and Storage Support	6,395	5,384.20	10,190	2,988.00	13,573		
5248	Office Equipment R & M	500	65.00	500		500		
5305	Printing/Bookbinding	4,500	6,625.16	7,000	453.04	9,000		
5314	Seminars	300	250.00	300		300		
5315	Other Professional/Technical	3,600	5,741.86	6,700	3,480.88	6,700		
5344	Postage	3,850	4,762.44	5,850	5,583.84	7,400		
5345	Advertising	100		100		100		
5420	Office Supplies	4,000	3,162.79	5,500	1,431.23	5,800		
5430	Food for Pollworkers			1,300	771.74	900		
5581	Subscriptions/Books	275	157.40	275	143.00	275		
5599	Clerk Equip < \$2K					4,250		
5710	Travel	1,500	1,884.92	2,000	50.31	2,000		
5730	Dues & Memberships	110	170.00	110		110		
5740	Insurance	200	200.00	200	100.00	200		
	TOTAL EXPENSES	25,330	28,403.77	40,025	15,002.04	51,108		-
	TOTAL TOWN CLERK	155,173	162,169.68	195,844	91,214.27	243,041	243,041	243,041
Change						47,197	24.10%	

25-Jan added equipment exp (computers, furniture) for new employee

There is a four-year election cycle that keeps repeating.

Elections FY

- 3 2023,2027,2031,2035,2039
- 2 2024,2028,2032,2036,2040
- 3 2025,2029,2033,2037,2041
- 1 2026,2030,2034,2038,2042

Revised 3/9/23 after notice of TC retirement 6/30

Date of Hire	Title	Grade/Step 7/1/2023	Hourly Rate	Hours	Total Annual
12/29/1997	Town Clerk	G5			72,450.00
	Town Clerk BOR Stipend				900.00
	MGL Ch41:19K Stipend				
	Rehired Annuitant (Deb B)		44.17	500	22,085.00
12/8/2014	Assistant Town Clerk	D5	24.96	1,680.00	41,932.80
new hire	Admin Asst	B-1	19.28	1,680	32,390.40
					169,758

DOH | | Svc
FY24 | |
9
Total

EXPENDITURES	Budget FY23	Request FY24	\$ Change	% Change	Explanation
5111 Wages Full Time	128,444	169,758	41,314	32.16%	Add Full Time Position at B-1 (\$19.28 hr.)
5113 1st Registrar	525	625	100	19.05%	Registrars asked for a raise due to 2024 elections
2nd Registrar	525	625	100	19.05%	
3rd Registrar	525	625	100	19.05%	
5124 P/T Wages Temp	25,500	20,000	(5,500)	-21.57%	
5144 Longevity	300	300	-		
5247 Software and Storage Support	10,190	13,573	3,383	33.20%	Now Includes Archive Socail - Social Media and
5248 Office Equipment R & M	500	500	-		
5279 Custodial Services	-	-	-		
5305 Printing/Bookbinding	7,000	9,000	2,000	28.57%	VBM Ballots - EVI-P Ballots
5314 Seminars	300	300	-		
5315 Other Professional/Technical	6,700	6,700	-		VBM Ballots - postage increase of 3%
5344 Postage	5,850	7,400	1,550	26.50%	now includes postage for dog licenses
5345 Advertising	100	100	-		
5420 Office Supplies	5,500	5,800	300	5.45%	now includes supplies for dog licenses
5430 Food for Pollworkers	1,300	900	(400)	-30.77%	
5581 Subscriptions/Books	275	275	-		
5599 Clerk Equip < \$2K	-	4,250	4,250	100.00%	new staff person
5710 Travel	2,000	2,000	-		
5730 Dues & Memberships	110	110	-		
5740 Insurance	200	200	-		