

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	113,037	110,763.68	114,971	55,549.87	117,307	
5113	Wages Part Time	-					
5144	Longevity	500	500.00	500		500	
5145	Cell Phone Stipend				34.62	300	
	TOTAL PERSONAL SERVICES	113,537	111,263.68	115,471	55,584.49	118,107	-
5314	Seminars	1,000	610.00	1,000	87.85	3,550	
5344	Postage	550	210.81	550	25.00	550	
5345	Advertising	1,650	1,314.48	1,650	949.00	1,650	
5350	Citizen Serve - 2 licenses 1 for FY21	1,500	1,500.00	1,500	1,500.00	1,500	
5380	Other Services	300	1,100.00	300	315.00	1,000	
5420	Office Supplies	750	231.29	750	47.92	750	
5581	Subscriptions/Books	200	227.60	200		200	
5590	Equipment < \$2K	350	2,067.00	350	689.57	350	
5710	Travel	900	130.80	900		900	
5730	Dues & Memberships	450	478.50	450	564.00	450	
	TOTAL EXPENSES	7,650	7,870.48	7,650	4,178.34	10,900	-
	TOTAL PLANNING	121,187	119,134.16	123,121	59,762.83	129,007	129,007

Staffing - Base Wages excluding Overtime/Shift/Holiday
Staffing

Date of Hire	Title	Grade/Step 7/1/2022	Hourly Rate	Hours	Total Annual
	Dir Planning & Comm Dev	G10			74,282.00
	Assistant Planner	D6	23.64	1,820.00	43,024.80

EXPENDITURES		Budget FY22	Request FY23	Change	Change	Explanation
5111	Wages Full Time	114,971	117,307	2,336	2.03%	
5113	Wages Part Time	-	-	-		
5144	Longevity	500	500	-		
5145	Cell Phone Stipend	-	300	300	100.00%	Selectboard assigned WR cell s
5314	Seminars	1,000	3,550	2,550	255.00%	municipal share for WR particip
5344	Postage	550	550	-		
5345	Advertising	1,650	1,650	-		
5350	Citizen Serve - 2 licenses	1,500	1,500			0 licenses needed
5380	Other Services	300	1,000	700	233.33%	Supplement to support develop
5420	Office Supplies	750	750	-		
5490	Food	-	-	-		
5581	Subscriptions/Books	200	200	-		
5590	Equipment < \$2K	350	350	-		
5710	Travel	900	900	-		
5730	Dues & Memberships	450	450	-		