

**FY19 BUDGET REQUEST  
BOARD OF SELECTMEN**

**SALARY GUIDELINE - 1%**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/17 Expended	Request	Change	% Change	Recommended 2019
			Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2018	Fiscal Year 2019	FY 2018 to FY2019	FY 2018 to FY2019	
01122		<b>BOARD OF SELECTMEN</b>									
	51100	Administrative Salaries	111,068	124,643	122,683	124,230	59,726	125,473	1,243	1.00%	
	51110	Administrative Assistant	62,269	64,244	65,630	66,144	31,922	67,061	917	1.39%	
	51113	Clerical Part-time	17,180	17,615	29,114	30,210	15,987	37,206	6,996	23.16%	
	51400	Longevity	550	300	300	300	400	400	100	33.33%	
	51905	Board Salaries	50	75	50	175	25	175	0	0.00%	
	51906	Town Moderator	25	13		25		25	0	0.00%	
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>191,142</b>	<b>206,890</b>	<b>217,777</b>	<b>221,084</b>	<b>108,060</b>	<b>230,340</b>	<b>9,256</b>	<b>4.19%</b>	<b>0</b>
	52401	Copier Machine	0	119					0	#DIV/0!	
	53000	Professional Services	76,667	62,122	35,684	37,825	21,868	38,393	568	1.50%	
	53400	Communications	529	1,236	1,632	500	543	507	7	1.40%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>77,196</b>	<b>63,477</b>	<b>37,316</b>	<b>38,325</b>	<b>22,411</b>	<b>38,900</b>	<b>575</b>	<b>1.50%</b>	<b>0</b>
	54200	Office Supplies	184	588	318	300	99	300	0	0.00%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>184</b>	<b>588</b>	<b>318</b>	<b>300</b>	<b>99</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
	57100	Professional Development	3,029	4,229	6,976	5,150	3,839	5,150	0	0.00%	
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>3,029</b>	<b>4,229</b>	<b>6,976</b>	<b>5,150</b>	<b>3,839</b>	<b>5,150</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
	<b>TOTAL</b>	<b>BOARD OF SELECTMEN</b>	<b>271,551</b>	<b>275,184</b>	<b>262,387</b>	<b>264,859</b>	<b>134,409</b>	<b>274,690</b>	<b>9,831</b>	<b>3.71%</b>	<b>0</b>
		<b>GUIDELINE - 1.50%</b>	1.015					<b>268,832</b>			

Revenue 30,625 28,287 28,287 535

Risks to the proposed budget:

1. Line 57100 Professional Development: These are MMA/Metro West Dues could come close to meeting guideline if these were eliminated.
2. There is nothing else in the budget that can be reduced.

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Donna 23.85/hr x 30hr/wk x 52 wks 37,206.00

Opportunities for further budgetary savings:

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Note: Andrea's Salary was figured hourly by mistake in 2018. It should have been \$66,397. 1% on that is \$67,061.