

**FY21 BUDGET REQUEST  
CONSERVATION COMMISSION**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/19	Request	Change	% Change	Recommended 2021
			Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Expended Fiscal Year 2020	Fiscal Year 2021	FY 2020 to FY2021	FY 2020 to FY2021	
01171		<b>CONSERVATION COMMISSION</b>									
	51100	Administrative Salaries	22,327	16,854	41,081	49,657	23,567	50,459	802	1.62%	
	51113	Clerical Salaries	11,613	9,858	4,888		0		0	#DIV/0!	
	51400	Longevity	50	0	0		0		0	#DIV/0!	
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>33,990</b>	<b>26,712</b>	<b>45,969</b>	<b>49,657</b>	<b>23,567</b>	<b>50,459</b>	<b>802</b>	<b>1.62%</b>	<b>0</b>
	53000	Professional Services	312	2,066	1,426	1,050	198	1,050	0	0.00%	
	53400	Communications	152	358	1,352	1,368	302	1,500	132	9.65%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>464</b>	<b>2,424</b>	<b>2,778</b>	<b>2,418</b>	<b>500</b>	<b>2,550</b>	<b>132</b>	<b>5.46%</b>	<b>0</b>
	54200	Office Supplies	451	450	33	300	20	250	(50)	-16.67%	
	55100	Educational Supplies	141	48	135	125	0		(125)	-100.00%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>592</b>	<b>498</b>	<b>168</b>	<b>425</b>	<b>20</b>	<b>250</b>	<b>(175)</b>	<b>-41.18%</b>	<b>0</b>
	57100	Professional Development	713	742	1,035	1,500	809	1,600	100	6.67%	
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>713</b>	<b>742</b>	<b>1,035</b>	<b>1,500</b>	<b>809</b>	<b>1,600</b>	<b>100</b>	<b>6.67%</b>	<b>0</b>
	<b>TOTAL</b>	<b>CONSERVATION COMMISSION</b>	<b>35,759</b>	<b>30,376</b>	<b>49,950</b>	<b>54,000</b>	<b>24,896</b>	<b>54,859</b>	<b>859</b>	<b>1.59%</b>	<b>0</b>
		<b>GUIDELINE - 1%</b>		1.010				<b>54,540</b>			
		<b>Revenues</b>	7,443	0							
		<b>Wetlands Protection Revolving</b>									
		Revenues	4,848	5,768	3,930	1,270					
		Expenses	991	8,417	150	0					
		Balance	44,693	42,044	45,824	47,094					
		<b>Wetlands By-law Revolving</b>									
		Revenues	18,255	8,605	29,655	1,105					
		Expenses	21,214	9,193	4,133	0					
		Balance	67,952	67,364	92,886	93,991					
		<b>Conservation Trust Fund</b>									
		Revenues	1,449	289	150,405	48					
		Expenses	2,416	0	400	0					
		Balance	11,608	11,897	161,902	161,950					

Received \$150K from MA Audobon in FY19

Risks to the proposed budget:

- 1 Litigation
- 2 Property damage (i.e. trees)
- 3 Unexpected expenses (FOIA requests etc.)
- 4 Increased expenses (certified mail)
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