

**FY21 BUDGET REQUEST  
PLANNING BOARD**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Appropriated	As of 12/31/19	Request	Change	% Change	Recommended
			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	
		<b>PLANNING BOARD</b>									
	51100	Planning Director	52,374	52,605	50,113	64,061	29,449	66,031	1,970	3.08%	
	51113	Clerical Part-time	22,703	23,503	24,880	26,001	12,405	26,163	162	0.62%	
	51400	Longevity	200	200	200	250	200	250	0	0.00%	
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>75,277</b>	<b>76,308</b>	<b>75,193</b>	<b>90,312</b>	<b>42,054</b>	<b>92,444</b>	<b>2,132</b>	2.36%	<b>0</b>
	53000	Professional Services	6,235	40,087	6,649	4,000	575	4,000	0	0.00%	
	53400	Communications	463	217	1,444	900	532	900	0	0.00%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>6,698</b>	<b>40,304</b>	<b>8,093</b>	<b>4,900</b>	<b>1,107</b>	<b>4,900</b>	<b>0</b>	0.00%	<b>0</b>
	54200	Office Supplies	498	250	240	250	33	250	0	0.00%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>498</b>	<b>250</b>	<b>240</b>	<b>250</b>	<b>33</b>	<b>250</b>	<b>0</b>	0.00%	<b>0</b>
	57100	Professional Development	450	421	332	500	332	500	0	0.00%	
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>450</b>	<b>421</b>	<b>332</b>	<b>500</b>	<b>332</b>	<b>500</b>	<b>0</b>	0.00%	<b>0</b>
	<b>TOTAL</b>	<b>PLANNING BOARD</b>	<b>82,923</b>	<b>117,283</b>	<b>83,858</b>	<b>95,962</b>	<b>43,526</b>	<b>98,094</b>	<b>2,132</b>	2.22%	<b>0</b>
		<b>GUIDELINE - 1%</b>	1.010					<b>96,922</b>			
		<b>Revenues</b>	8,800	23,150	26,450	3,250					

Risks to the proposed budget:

1										
2										
3						Rate	Hours	Weeks	Total	
4					Diane	25.06	20	52.2	26,162.64	
5					Karen	42.17	30	52.2	66,031.00	

Opportunities for further budgetary savings:

- 1
- 2
- 3
- 4
- 5