FY21 BUDGET REQUEST SELECT BOARD

Opportunities for further budgetary savings:

2

DEPT.	ACCT.		Expended Fiscal Year	Expended Fiscal Year	Expended Fiscal Year	Appropriated Fiscal Year	As of 12/31/19 Expended Fiscal Year	Request Fiscal Year	Change FY 2020 to	% Change FY 2020 to	Recommended
NO.	NO.	ACCOUNT NAME	2017	2018	2019	2020	2020	2021	FY2021	FY2021	2021
01122		BOARD OF SELECTMEN									
	51100	Administrative Salaries	122,683	124,230	127,336	130,520	62,271	131,825	1,305	1.00%	
	51110	Administrative Assistant	65,630	66,397	68,057	69,758	33,282	70,456	698	1.00%	
	51113	Clerical Part-time	29,114	34,916	37,758	39,002	19,088	40,466	1,464	3.75%	
	51400	Longevity	300	400	400	400	400	400	0	0.00%	
	51905	Board Salaries	50	50	125	175	50	175	0	0.00%	
	51906	Town Moderator							0	#DIV/0!	
	51000	PERSONAL SERVICES	217,777	225,993	233,676	239,855	115,091	243,322	3,467	1.45%	0
	52401	Copier Machine							0	#DIV/0!	
	53000	Professional Services	35,684	55,182	76,298	53,000	49,961	65,000	12,000	22.64%	
	53400	Communications	1,632	1,054	2,701	3,000	1,375	3,000	0	0.00%	
	52000	PURCHASED SERVICES	37,316	56,236	78,999	56,000	51,336	68,000	12,000	21.43%	0
	54200	Office Supplies	318	410	486	300	350	350	50	16.67%	
	54000	SUPPLIES & MATERIALS	318	410	486	300	350	350	50	16.67%	0
	57100	Professional Development	6,976	6,906	5,150	5,700	3,914	5,700	0	0.00%	
	57000	OTHER EXPENSES	6,976	6,906	5,150	5,700	3,914	5,700	0	0.00%	0
	TOTAL	BOARD OF SELECTMEN	262,387	289,545	318,311	301,855	170,691	317,372	15,517	5.14%	0
		GUIDELINE - 1%	1.010					304,874			
		Revenue	27,213	27,338	27,852	1,091					
		Risks to the proposed budget:									
		1									
		2									
		3									
		4									
		5									
						Rate	Hours	Weeks	Total		
					Donna	25.84	30	52.2	40,465.44		