

**FY21 BUDGET REQUEST
TOWN CLERK**

| 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 | |
| 01161 | | TOWN CLERK | | | | | | | | | |
| | 51100 | Administrative Salaries | 65,511 | 66,166 | 67,820 | 69,516 | 33,941 | 77,917 | 8,401 | 12.08% | |
| | 51110 | Administrative Assistant | 50,718 | 51,033 | 52,199 | 54,030 | 25,777 | 54,354 | 324 | 0.60% | |
| | 51113 | Clerical Salaries | 18,721 | 20,460 | 20,569 | 21,999 | 10,773 | 22,419 | 420 | 1.91% | |
| | 51400 | Longevity | 200 | 250 | 250 | 250 | 250 | 250 | 0 | 0.00% | |
| | 51902 | Certification | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 0 | 0.00% | |
| | 51000 | PERSONAL SERVICES | 136,150 | 138,909 | 141,838 | 146,795 | 70,741 | 155,940 | 9,145 | 6.23% | 0 |
| | 52405 | Equipment Maintenance | | 395 | 395 | 395 | 0 | 395 | 0 | 0.00% | |
| | 52190 | Professional Services | 200 | 200 | 200 | 200 | 100 | 200 | 0 | 0.00% | |
| | 52150 | Communications | 2,887 | 3,023 | 4,593 | 4,685 | 2,100 | 4,764 | 79 | 1.69% | |
| | 52000 | PURCHASED SERVICES | 3,087 | 3,618 | 5,188 | 5,280 | 2,200 | 5,359 | 79 | 1.50% | 0 |
| | 54200 | Office Supplies | 1,768 | 1,206 | 792 | 920 | 674 | 1,454 | 534 | 58.04% | |
| | 55800 | Other Supplies | | | | | | | 0 | #DIV/0! | |
| | 54000 | SUPPLIES & MATERIALS | 1,768 | 1,206 | 792 | 920 | 674 | 1,454 | 534 | 58.04% | 0 |
| | 57100 | Professional Development | 2,315 | 2,999 | 3,589 | 3,313 | 1,910 | 3,519 | 206 | 6.22% | |
| | 57000 | OTHER EXPENSES | 2,315 | 2,999 | 3,589 | 3,313 | 1,910 | 3,519 | 206 | 6.22% | 0 |
| | TOTAL | TOWN CLERK | 143,320 | 146,732 | 151,407 | 156,308 | 75,525 | 166,272 | 9,964 | 6.37% | 0 |
| | | GUIDELINE - 1% | 1.010 | | | | | 157,871 | | | |
| | | Revenues - Clerk & Dog Lic. | 43,948 | 47,549 | 50,516 | 7,952 | | | | | |

| | | | | |
|------|-------|-------|-------|-----------|
| | Rate | Hours | Weeks | Total |
| Dyan | 29.75 | 35 | 52.2 | 54,353.25 |

Risks to the proposed budget:

1 Notification for precinct changes, due to possible re-precincting from Federal Census

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| | | | | |
|--------|-------|----|------|------------------|
| Bonnie | 25.06 | 18 | 52.2 | 23,546.38 |
| | 25.06 | 45 | | <u>-1,127.70</u> |
| | | | | 22,418.68 |

Opportunities for further budgetary savings:

1 Cjould save with increased responses from Census

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