

**FY22 BUDGET REQUEST
PLANNING BOARD**

| DEPT. NO. | ACCT. NO. | ACCOUNT NAME | | | | | | As of 12/31/20 | | % Change FY 2021 to FY2022 |
|--------------|--------------|--------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------------------|---------------------------------|--------------------------------|--------------------------------|----------------------------------|
| | | | Expended Fiscal Year 2018 | Expended Fiscal Year 2019 | Expended Fiscal Year 2020 | Appropriated Fiscal Year 2021 | Expended Fiscal Year 2021 | Request Fiscal Year 2022 | Change FY 2021 to FY2022 | |
| | | PLANNING BOARD | | | | | | | | |
| | 51100 | Planning Director | 52,605 | 50,113 | 63,991 | 71,718 | 32,241 | 73,494 | 1,776 | 2.48% |
| | 51113 | Clerical Part-time | 23,503 | 24,880 | 25,950 | 26,163 | 12,882 | 26,163 | 0 | 0.00% |
| | 51400 | Longevity | 200 | 200 | 250 | 250 | 250 | 300 | 50 | 20.00% |
| | 51000 | PERSONAL SERVICES | 76,308 | 75,193 | 90,191 | 98,131 | 45,373 | 99,957 | 1,826 | 1.86% |
| | | | | | | | | | | |
| | 53000 | Professional Services | 40,087 | 6,649 | 2,483 | 2,000 | 227 | 2,000 | 0 | 0.00% |
| | 53400 | Communications | 217 | 1,444 | 1,209 | 900 | 571 | 1,000 | 100 | 11.11% |
| | 52000 | PURCHASED SERVICES | 40,304 | 8,093 | 3,692 | 2,900 | 798 | 3,000 | 100 | 3.45% |
| | | | | | | | | | | |
| | 54200 | Office Supplies | 250 | 240 | 39 | 250 | 48 | 250 | 0 | 0.00% |
| | 54000 | SUPPLIES & MATERIALS | 250 | 240 | 39 | 250 | 48 | 250 | 0 | 0.00% |
| | | | | | | | | | | |
| | 57100 | Professional Development | 421 | 332 | 332 | 500 | 344 | 400 | (100) | -20.00% |
| | 57000 | OTHER EXPENSES | 421 | 332 | 332 | 500 | 344 | 400 | (100) | -20.00% |
| | | | | | | | | | | |
| | TOTAL | PLANNING BOARD | 117,283 | 83,858 | 94,254 | 101,781 | 46,563 | 103,607 | 1,826 | 1.79% |
| | | | | | | | | | | |
| | | Revenues | 23,150 | 26,450 | 30,600 | 6,900 | | | | |