

Acct. #	Acct. Description	Budget FY11	Budget FY12	Budget FY13	Budget FY14	Spent FY14 YTD	Proposal FY15	Notes				
6110	Selectboard		\$5,400	\$5,400	\$5,400		\$5,400					
6111	Bookkeeper		\$1,000	\$-	\$-		\$-	Position eliminated				
6112	Selectboard Secretary		\$1,800	\$2,000	\$2,000	\$500	\$2,500	increase...				
	Selectboard Administrative Assistant						\$-		11648			
6120	Town Clerk		\$18,000	\$18,000	\$18,000	\$9,000	24,000.00	adjust to 19.23/hr this year with expectation of an adjustment next year also	Rate for Assist.	Hrs FY13 Budget		2.5 7hr days per month @ rate
6121	Town Clerk Assistant		\$3,275	\$3,275	\$2,520	\$786	\$2,520	Assumes 2.5 day/month at 7 hrs each	\$12.00	272.92		\$2,520.00
6130	Listers, Regular		\$12,000	\$26,000	\$26,000	\$13,216	\$13,000	12/1 update--decided to do level funding based on FY12 actuals, which is 8 hrs per week per person. 1/26--went back to Orig. 10 hrs per person, per week.)	1,625	31.25		19968
6140	Planning Comm. Sec'y		\$850	\$850	\$850		\$900					
6150	EOC Project Manager*		\$-		\$27,117	\$15,950		Need to capture reimbursement somewhere. 1/19/2013 update: changed rate	\$20.00	301.3	Hrs in 4 mo	
6151	EOC Procurement Manager*		\$-		\$-			Temp. position closed				
6152	EOC Emergency Operations Center*											
6153	EOC Emg Op Center *											
6154	EOC Logistics Fire*											
6155	EOC Logistics*											
6160	Auditors		\$2,500	\$3,500	\$3,500		\$3,500					
6170	Town Procurement Officer				\$-			Temp. position closed	w/o Irene PM			
6180	Assistant Treasurer					\$500	\$1,000					
6100 Total	Wages*	\$49,000	\$44,825	\$59,025	\$85,387	\$39,952	\$52,820					\$58,270.00 Amount without Irene PM
6200 Total	Employee Benefits	\$17,400	\$12,242	\$13,325	\$13,005	\$610	\$9,448					
9700 Subt	Payroll Exp--Soc. Sec.- Town	\$4,000	\$7,500	\$7,500	\$7,500	\$-	\$8,565	Sec.) Total for town:				
6250 Total	Town Office Expenses*	\$17,500	\$15,000	\$14,550	\$43,046	\$14,785	\$28,800	Increase includes: Town Inc: Town Plan assistance; EOC grant portion; New computers				
6270 Total	Town Expenses	\$2,000	\$2,300	\$2,500	\$2,500	\$1,007	\$2,500	Streetlights & Humane Soc. Kennel fees if needed				
6300 Total	Professional Services	\$16,000	\$10,300	\$10,500	\$10,500	\$2,603	\$13,500					
6400 Total	Town Meeting Expense	\$3,500	\$3,150	\$4,100	\$4,090	\$-	\$4,650					
6450 Total	Bridges*	\$-	\$10,000	\$10,000	\$30,000	\$231,044	\$147,500	12/25: Move IRENE bridge for Town Report?				
6570 Total	Cemeteries	\$3,000	\$5,000	\$5,000	\$5,000	\$3,878	\$5,000	Per Patty: the amt we budgeted is shifted to their account. Actual expenses are detailed in the Cemetary Commissioner's report in Town Report. EE: Should consider cutting this back next				
6600 Total	Halifax Fire Company	\$14,000	\$14,000	\$12,350	\$13,560	\$12,745	\$14,285					
6700 Total	Environmental Expenses*	\$15,000	\$14,360	\$13,360	\$14,750	\$5,071	\$12,527					
6750 Total	Taxes and Interest	\$10,000	\$8,000	\$8,000	\$19,500	\$15,114	\$7,000					
6800 Total	Town Share of School Exp.	\$10,000	\$8,141	\$10,000	\$1	\$-	\$1					
6850 Total	Insurance	\$22,500	\$25,000	\$25,309	\$34,306	\$15,303	\$37,064	This is a complete mess. We need to understand how to calculate this from the PACIF Form. We think the number's right!				

