



FY 23 Town Manager Recommended Budget

Community Services

January 31, 2022

COMMUNITY SERVICES

Programs

- 522 VNA
- 541 Council on Aging
- 543 Veterans Services
- 630 Parks and Recreation

Number of Employees (FTE's)

- 1.00 Director Community Services/Elder Services
- 0.50 Food Service Coordinator
- 2.00 GATRA Van Driver
- 0.25 Nurse Per Diems
- 0.50 Open Part Time Camera Operator
- 1.00 Outreach Coordinator
- 0.50 Parks and Rec Administrator
- 0.50 Part Time Visiting Nurse
- 0.50 Part Time Visitng Nurse
- 1.00 PEG Creative program Coordinator +
- 1.00 Program Coordinator
- 0.50 Proposed Behavioral Health Clinician
- 0.75 Proposed Housing specialist
- 0.50 Proposed VSO Admin
- 1.00 Station Manager
- 1.00 Transportation Program Coor
- 1.00 Veteran Services
- 1.00 Visiting Nurses Director

- 14.50 Total Employees (FTE's)

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	261,952	269,819	7,867	3.00%
Expenses	201,680	204,980	3,300	1.64%
Total	463,632	474,799	11,167	2.41%

FY 23 COMMUNITY SERVICES

Budget Summary

		FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request	
522L	Visiting Nurse - Labor	130,668	127,880	144,678	149,019	3.00%
522X	Visiting Nurse - Expenses	1,500	854	1,500	2,300	53.33%
VNA		132,168	128,734	146,178	151,319	
				10.60%	3.52%	
541L	Council on Aging - Labor	74,538	78,810	57,274	59,000	3.01%
541X	Council on Aging - Expenses	44,180	43,202	44,180	44,180	-----
COUNCIL ON AGING		118,718	122,012	101,454	103,180	
				-14.54%	1.70%	
543L	Veterans Services - Labor	52,400	43,389	60,000	61,800	3.00%
543X	Veterans Services - Expenses	156,400	123,609	156,000	158,500	1.60%
VETERANS SERVICES		208,800	166,998	216,000	220,300	
				3.45%	1.99%	
630L	Parks and Recreation - Labor	45,855	45,022	0	0	
630X	Parks and Recreation - Expenses	0	0	0	0	
PARKS AND RECREATION		45,855	45,022	0	0	
				-100.00%		
Total Department Budget:		505,541	462,767	463,632	474,799	
				-8.29%	2.41%	

FY 23 COMMUNITY SERVICES

Budget History

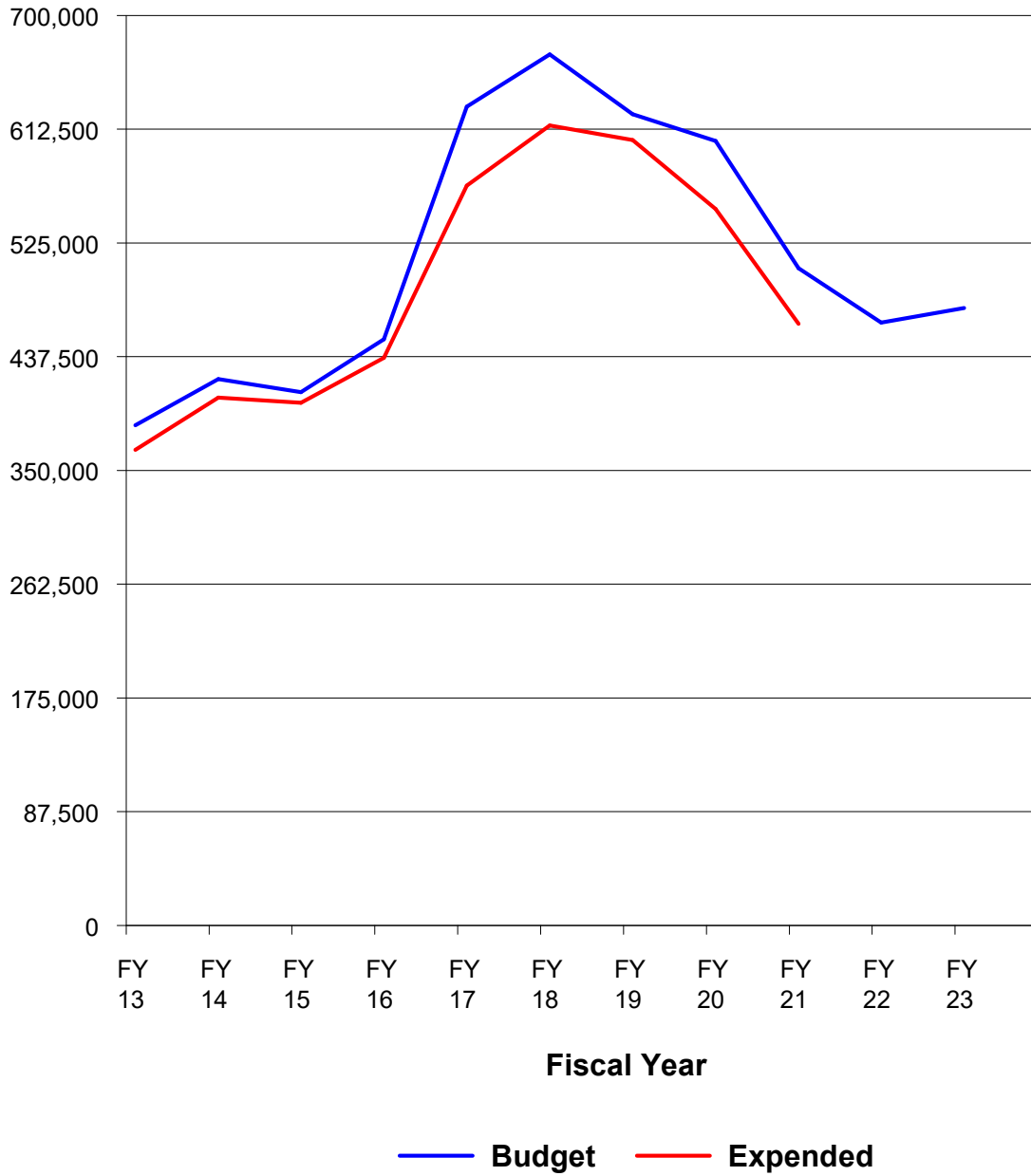
<u>Fiscal Year</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>	<u>% Change</u>
<u>Budget Amounts</u>				
FY 13	266,911	117,845	384,756	0.00%
FY 14	284,008	136,109	420,117	9.19%
FY 15	261,473	148,795	410,268	-2.34%
FY 16	279,375	171,430	450,805	9.88%
FY 17	376,668	253,087	629,755	39.70%
FY 18	416,477	253,803	670,280	6.44%
FY 19	443,788	180,213	624,001	-6.90%
FY 20	423,536	179,910	603,446	-3.29%
FY 21	303,461	202,080	505,541	-16.22%
FY 22	261,952	201,680	463,632	-8.29%
FY 23	269,819	204,980	474,799	2.41%

Expended and Encumbered Amounts

FY 13	240,577	125,295	365,872	0.00%
FY 14	258,949	146,957	405,906	10.94%
FY 15	253,803	148,241	402,044	-0.95%
FY 16	278,843	157,774	436,617	8.60%
FY 17	366,796	202,346	569,142	30.35%
FY 18	350,234	265,026	615,260	8.10%
FY 19	431,275	172,878	604,153	-1.81%
FY 20	371,362	179,851	551,213	-8.76%
FY 21	295,101	167,666	462,767	-16.05%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

FY 23 COMMUNITY SERVICES

Budget History



Major Account	Suffix	Type	Account Number	Name	Budget Amount
01-522-5110		F	01-522-5110	SALARIES-APPOINTED OFFICIALS	149,019.00
01-522-5121		F	01-522-5121	WAGES-TEMPORARY EMPLOYEES	0.00
01-522-5319		F	01-522-5319	OTHER CONTRACTED SERVICE	1,300.00
01-522-5345		F	01-522-5345	POSTAGE	1,000.00
Subtotal: 01-522					151,319.00
01-541-5110		F	01-541-5110	SALARIES-APPOINTED OFFICIALS	59,000.00
01-541-5117		F	01-541-5117	SALARIES & WAGES-VAN DRIVERS	0.00
01-541-5120		F	01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	0.00
01-541-5121		F	01-541-5121	WAGES-TEMPORARY EMPLOYEES	0.00
01-541-5211		F	01-541-5211	ELECTRICITY	0.00
01-541-5215		F	01-541-5215	HEATING FUEL	0.00
01-541-5230		F	01-541-5230	MAINTENANCE-BLDG & GROUNDS	0.00
01-541-5240		F	01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	0.00
01-541-5295		F	01-541-5295	REFUSE REMOVAL SERVICE	4,000.00
01-541-5319		F	01-541-5319	OTHER CONTRACTED SERVICE	28,900.00
01-541-5340		F	01-541-5340	TELEPHONE	0.00
01-541-5344		F	01-541-5344	ADVERTISING	0.00
01-541-5345		F	01-541-5345	POSTAGE & MAIL PERMITS	5,300.00
01-541-5420		F	01-541-5420	OFFICE SUPPLIES	2,000.00
01-541-5421		F	01-541-5421	PRINTING & STATIONARY	1,000.00
01-541-5450		F	01-541-5450	CUSTODIAL SUPPLIES	0.00
01-541-5590		F	01-541-5590	MATERIALS & SUPPLIES	0.00
01-541-5710		F	01-541-5710	MILEAGE REIMBURSEMENT	500.00
01-541-5720		F	01-541-5720	REGISTRATION FEES	630.00
01-541-5730		F	01-541-5730	DUES	350.00
01-541-5780		F	01-541-5780	PRIOR YEAR ENCUMBRANCE	0.00
01-541-5860		F	01-541-5860	EQUIPMENT PURCHASE	1,500.00
Subtotal: 01-541					103,180.00
01-543-5110		F	01-543-5110	SALARIES-APPOINTED OFFICIALS	61,800.00
01-543-5317		F	01-543-5317	TRAINING	1,000.00
01-543-5319		F	01-543-5319	OTHER CONTRACTED SERVICES	6,000.00
01-543-5345		F	01-543-5345	POSTAGE & MAIL PERMITS	1,000.00
01-543-5420		F	01-543-5420	OFFICE SUPPLIES	0.00
01-543-5421		F	01-543-5421	PRINTING & STATIONARY	0.00
01-543-5710		F	01-543-5710	MILEAGE REIMBURSEMENT	500.00
01-543-5720		F	01-543-5720	REGISTRATION FEES	0.00
01-543-5770		F	01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	150,000.00
01-543-5771		F	01-543-5771	VETERANS' BENEFITS - MEDICAL	0.00
01-543-5780		F	01-543-5780	PRIOR YEAR ENCUMBRANCE	0.00

Major Account	Suffix	Type	Account Number	Name	Budget Amount
01-543-5860		F	01-543-5860	EQUIPMENT PURCHASE	0.00
Subtotal: 01-543					220,300.00
01-630-5110		F	01-630-5110	SALARIES - APPOINTED OFFICIALS	0.00
01-630-5114		F	01-630-5114	SALARIES - PERMANENT FULL-TIME	0.00
01-630-5120		P	01-630-5120	SALARY - PERMANENT P/T	0.00
Subtotal: 01-630-5120					0.00
01-630-5230		F	01-630-5230	FIELD MAINTENANCE	0.00
01-630-5318		F	01-630-5318	OTHER CONTRACTED SERVICES	0.00
01-630-5420		F	01-630-5420	OFFICE SUPPLIES	0.00
01-630-5710		F	01-630-5710	MILEAGE REIMBURSEMENT	0.00
01-630-5780		F	01-630-5780	OTHER EXPENSES	0.00
01-630-5860		F	01-630-5860	EQUIPMENT PURCHASE	0.00
Subtotal: 01-630					0.00

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

522 - VISITING NURSE ASSOCIATION								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$72,623.28	\$72,346.10	\$144,678.00	\$76,581.27	\$149,019.00	\$4,341.00	3.00
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$41,122.62	\$55,368.58	\$0.00	\$4,132.25	\$0.00	\$0.00	0.00
		\$113,745.90						
	PERSONNEL SUB-TOTAL:	\$113,745.90	\$127,714.68	\$144,678.00	\$80,713.52	\$149,019.00	\$4,341.00	3.00
01-522-5319	OTHER CONTRACTED SERVICE	\$1,513.96	\$656.46	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00
01-522-5345	POSTAGE	\$0.00	\$198.00	\$200.00	\$0.00	\$1,000.00	\$800.00	400.00
		\$1,513.96						
	EXPENSES SUB-TOTAL:	\$1,513.96	\$854.46	\$1,500.00	\$0.00	\$2,300.00	\$800.00	53.33
522	VISITING NURSE ASSOCIATION	\$115,259.86	\$128,569.14	\$146,178.00	\$80,713.52	\$151,319.00	\$5,141.00	3.51

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

541 - COUNCIL ON AGING								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$148,927.63	\$78,809.71	\$57,274.00	\$26,857.72	\$59,000.00	\$1,726.00	3.01
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00
01-541-5120	SALARIES & WAGES-PERMANENT	\$0.00	\$0.00	\$0.00	\$1,607.00	\$0.00	\$0.00	0.00
01-541-5121	WAGES-TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00	\$16,179.65	\$0.00	\$0.00	0.00
		\$148,927.63						
	PERSONNEL SUB-TOTAL:	\$148,927.63	\$78,809.71	\$57,274.00	\$47,644.37	\$59,000.00	\$1,726.00	3.01
01-541-5295	REFUSE REMOVAL SERVICE	\$4,216.71	\$4,989.46	\$4,000.00	\$2,299.69	\$4,000.00	\$0.00	0.00
01-541-5319	OTHER CONTRACTED SERVICE	\$12,320.73	\$32,225.47	\$28,900.00	\$11,980.42	\$28,900.00	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$4,119.06	\$4,149.07	\$5,300.00	\$4,628.49	\$5,300.00	\$0.00	0.00
01-541-5420	OFFICE SUPPLIES	\$3,442.87	\$1,416.62	\$2,000.00	\$740.60	\$2,000.00	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$1,015.47	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$852.06	\$65.55	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$495.00	\$348.00	\$630.00	\$0.00	\$630.00	\$0.00	0.00
01-541-5730	DUES	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00
01-541-5860	EQUIPMENT PURCHASE	\$1,580.78	\$172.59	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
		\$28,042.68						
	EXPENSES SUB-TOTAL:	\$28,042.68	\$43,366.76	\$44,180.00	\$19,649.20	\$44,180.00	\$0.00	0.00
541 COUNCIL ON AGING SUB-TOTAL:		\$176,970.31	\$122,176.47	\$101,454.00	\$67,293.57	\$103,180.00	\$1,726.00	1.70

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

543 - VETERANS SERVICES								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$52,690.82	\$43,388.85	\$60,000.00	\$33,667.70	\$61,800.00	\$1,800.00	3.00
		\$52,690.82						
	PERSONNEL SUB-TOTAL:	\$52,690.82	\$43,388.85	\$60,000.00	\$33,667.70	\$61,800.00	\$1,800.00	3.00
01-543-5317	TRAINING	\$52.37	\$85.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$1,138.35	\$11,138.12	\$3,500.00	\$5,904.14	\$6,000.00	\$2,500.00	71.42
01-543-5345	POSTAGE & MAIL PERMITS	\$343.10	\$395.00	\$0.00	\$240.00	\$1,000.00	\$1,000.00	100.00
01-543-5420	OFFICE SUPPLIES	\$265.43	\$590.31	\$500.00	\$539.97	\$0.00	-\$500.00	-100.00
01-543-5710	MILEAGE REIMBURSEMENT	\$363.47	\$161.41	\$1,000.00	\$0.00	\$500.00	-\$500.00	-50.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$148,132.73	\$111,239.83	\$150,000.00	\$82,986.96	\$150,000.00	\$0.00	0.00
		\$150,295.45						
	EXPENSES SUB-TOTAL:	\$150,295.45	\$123,609.67	\$156,000.00	\$89,671.07	\$158,500.00	\$2,500.00	1.60
543 VETERANS SERVICES SUB-TOTAL:		\$202,986.27	\$166,998.52	\$216,000.00	\$123,338.77	\$220,300.00	\$4,300.00	1.99

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

630 - PARKS & RECREATION		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$55,996.51	\$45,021.82	\$0.00	\$299.15	\$0.00	\$0.00	0.00
01-630-5120	SALARY - PERMANENT P/T	\$0.00	\$0.00	\$0.00	\$1,454.63	\$0.00	\$0.00	0.00
		\$55,996.51						
	PERSONNEL SUB-TOTAL:	\$55,996.51	\$45,021.82	\$0.00	\$1,753.78	\$0.00	\$0.00	0.00
		\$0.00						
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
630 PARKS & RECREATION SUB-TOTAL:		\$55,996.51	\$45,021.82	\$0.00	\$1,753.78	\$0.00	\$0.00	0.00

522 VNA

Programs

522L Visiting Nurse - Labor
522X Visiting Nurse - Expenses

Number of Employees (FTE's)

0.25 Nurse Per Diems
0.50 Part Time Visiting Nurse
0.50 Part Time Visitng Nurse
1.00 Visiting Nurses Director

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	144,678	149,019	4,341	3.00%
Expenses	1,500	2,300	800	53.33%
Total	146,178	151,319	5,141	3.52%

FY 23 VNA

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	130,668	127,880	144,678	149,019
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	130,668	127,880	144,678	149,019

Expenses by Program

522X	Visiting Nurse - Expenses	1,500	854	1,500	2,300
Total Expenses		1,500	854	1,500	2,300

Summary

Total Labor:	130,668	127,880	144,678	149,019
Total Expenses:	1,500	854	1,500	2,300
Total Budget:	132,168	128,734	146,178 10.60%	151,319 3.52%

FY 23 VNA

VNA Budget History

<u>Fiscal Year</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>	<u>% Change</u>
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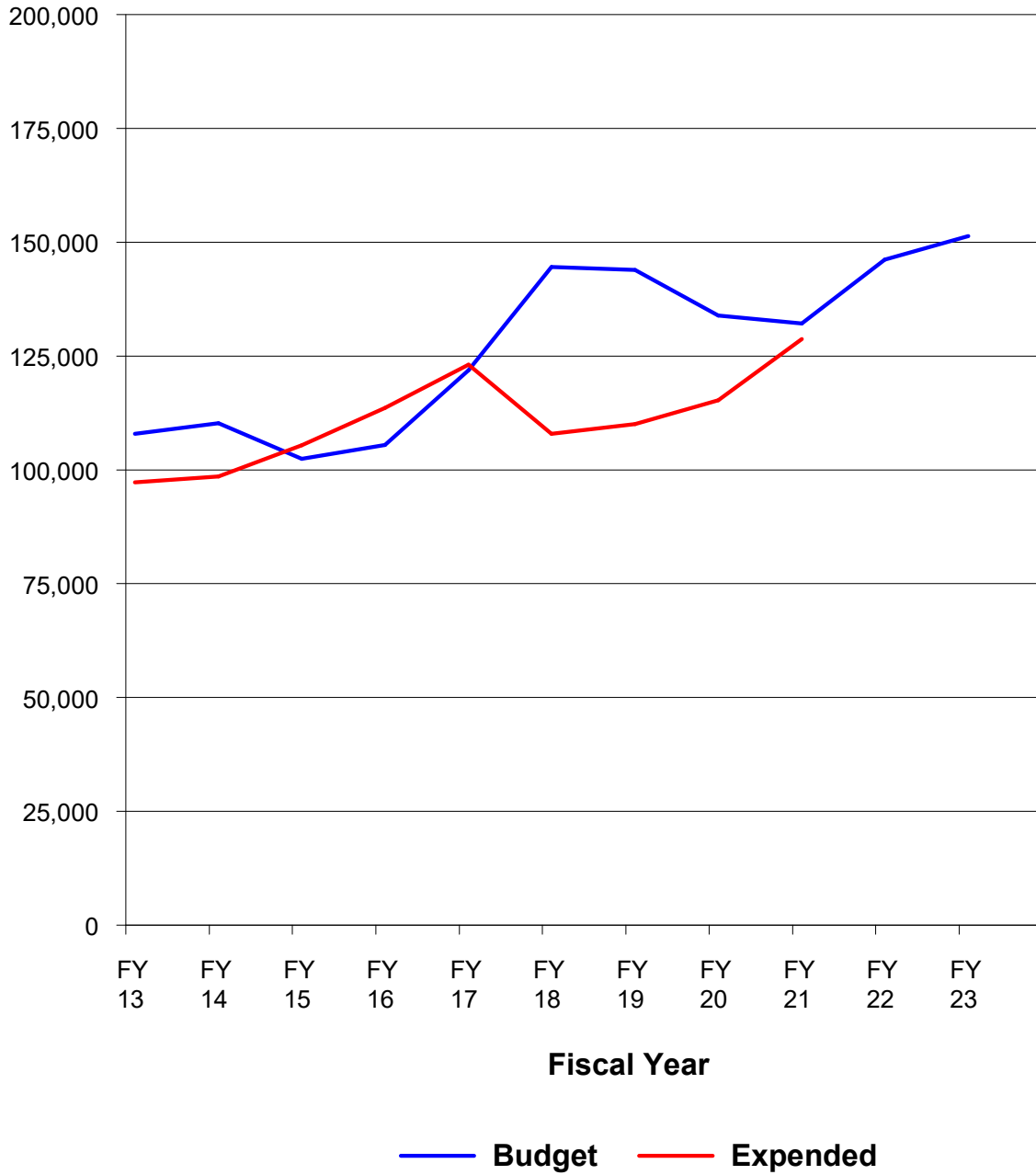
Budget Amounts

FY 13	106,442	1,500	107,942	0.00%
FY 14	108,767	1,500	110,267	2.15%
FY 15	100,900	1,500	102,400	-7.13%
FY 16	104,009	1,500	105,509	3.04%
FY 17	120,368	1,500	121,868	15.50%
FY 18	143,129	1,500	144,629	18.68%
FY 19	142,466	1,500	143,966	-0.46%
FY 20	132,457	1,500	133,957	-6.95%
FY 21	130,668	1,500	132,168	-1.34%
FY 22	144,678	1,500	146,178	10.60%
FY 23	149,019	2,300	151,319	3.52%

Expended and Encumbered Amounts

FY 13	95,795	1,500	97,295	0.00%
FY 14	97,066	1,500	98,566	1.31%
FY 15	105,375	0	105,375	6.91%
FY 16	112,127	1,500	113,627	7.83%
FY 17	121,663	1,500	123,163	8.39%
FY 18	106,417	1,500	107,917	-12.38%
FY 19	108,353	1,686	110,039	1.97%
FY 20	113,746	1,514	115,260	4.74%
FY 21	127,880	854	128,734	11.69%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

VNA Budget History



FY 23 COMMUNITY SERVICES

522L - Visiting Nurse - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-522-5110	SALARIES-APPOINTED OFFICIALS	149,019
01-522-5121	WAGES-TEMPORARY EMPLOYEES	0

Requested Amount: 149,019

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	106,442	0.0 %	95,795
FY 14	108,767	2.2 %	97,066
FY 15	100,900	-7.2 %	105,375
FY 16	104,009	3.1 %	112,127
FY 17	120,368	15.7 %	121,663
FY 18	143,129	18.9 %	106,417
FY 19	142,466	-0.5 %	108,353
FY 20	132,457	-7.0 %	113,746
FY 21	130,668	-1.4 %	127,880
FY 22	144,678	10.7 %	tbd
FY 23	149,019	3.0 %	tbd

Program Budget Line Item Detail:

01-522-5110 SALARIES-APPOINTED OFFICIALS 149,019
01-522-5110

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			148,398
Other			621
			149,019

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	77,585	n/a	67,843
FY 14	79,445	2.40 %	68,646
FY 15	70,991	-10.64 %	72,367
FY 16	73,120	3.00 %	74,508
FY 17	76,593	4.75 %	84,461
FY 18	76,862	0.35 %	88,366
FY 19	70,525	-8.24 %	71,132

FY 23 COMMUNITY SERVICES

522L - Visiting Nurse - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	72,495	2.79 %	72,623
FY 21	72,337	-0.22 %	72,511
FY 22	144,678	100.01 %	tbd
FY 23	149,019	3.00 %	

01-522-5121

WAGES-TEMPORARY EMPLOYEES

0

01-522-5121

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets	<input type="text"/>	<input type="text"/>	<input type="text"/>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	28,857	n/a	27,952
FY 14	29,322	1.61 %	28,420
FY 15	29,909	2.00 %	33,008
FY 16	30,889	3.28 %	37,619
FY 17	43,775	41.72 %	37,202
FY 18	66,267	51.38 %	18,051
FY 19	71,941	8.56 %	37,221
FY 20	59,962	-16.65 %	41,123
FY 21	58,331	-2.72 %	55,369
FY 22	0	-100.00 %	tbd
FY 23	0	n/a	

Subtotal: 522L - Visiting Nurse - Labor

149,019

FY 23 COMMUNITY SERVICES

522X - Visiting Nurse - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-522-5319	OTHER CONTRACTED SERVICE	0
01-522-5345	POSTAGE	1,000

Requested Amount: 1,000

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	1,500	0.0 %	1,500
FY 14	1,500	0.0 %	1,500
FY 15	1,500	0.0 %	0
FY 16	1,500	0.0 %	1,500
FY 17	1,500	0.0 %	1,500
FY 18	1,500	0.0 %	1,500
FY 19	1,500	0.0 %	1,686
FY 20	1,500	0.0 %	1,514
FY 21	1,500	0.0 %	854
FY 22	1,500	0.0 %	tbd
FY 23	1,000	-33.3 %	tbd

Program Budget Line Item Detail:

01-522-5319	OTHER CONTRACTED SERVICE	0
01-522-5319		(calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,500	0.00 %	1,500
FY 14	1,500	0.00 %	1,500
FY 15	1,500	0.00 %	0
FY 16	1,500	0.00 %	1,500
FY 17	1,500	0.00 %	1,500
FY 18	1,500	0.00 %	1,500
FY 19	1,500	0.00 %	1,686
FY 20	1,300	-13.33 %	1,514
FY 21	1,300	0.00 %	656
FY 22	1,300	0.00 %	tbd
FY 23	0	-100.00 %	

FY 23 COMMUNITY SERVICES

522X - Visiting Nurse - Expenses

01-522-5345 POSTAGE 1,000
01-522-5345

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	200	n/a	0
FY 21	200	0.00 %	198
FY 22	200	0.00 %	tbd
FY 23	1,000	400.00 %	

Subtotal: 522X - Visiting Nurse - Expenses 0

Budget Report for VNA

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
Visiting Nurse - Labor									
01-522-5110	SALARIES-APPOINTED OFFICIALS	149,019	144,678	3.00%	84,461	88,366	71,132	72,623	72,511
01-522-5121	WAGES-TEMPORARY EMPLOYEES	0	0	-----	37,202	18,051	37,221	41,123	55,369
Total for Visiting Nurse - Labor		149,019	144,678	3.00%	121,663	106,417	108,353	113,746	127,880
Visiting Nurse - Expenses									
01-522-5319	OTHER CONTRACTED SERVICE	1,300	1,300	0.00%	1,500	1,500	1,686	1,514	656
01-522-5345	POSTAGE	1,000	200	400.00%	0	0	0	0	198
Total for Visiting Nurse - Expenses		2,300	1,500	53.33%	1,500	1,500	1,686	1,514	854
VNA Total:		151,319	146,178	3.52%	123,163	107,917	110,039	115,260	128,734

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

522 - VISITING NURSE ASSOCIATION								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-522-5110	SALARIES-APPOINTED OFFICIALS	\$72,623.28	\$72,346.10	\$144,678.00	\$76,581.27	\$149,019.00	\$4,341.00	3.00
01-522-5121	WAGES-TEMPORARY EMPLOYEES	\$41,122.62	\$55,368.58	\$0.00	\$4,132.25	\$0.00	\$0.00	0.00
		\$113,745.90						
	PERSONNEL SUB-TOTAL:	\$113,745.90	\$127,714.68	\$144,678.00	\$80,713.52	\$149,019.00	\$4,341.00	3.00
01-522-5319	OTHER CONTRACTED SERVICE	\$1,513.96	\$656.46	\$1,300.00	\$0.00	\$1,300.00	\$0.00	0.00
01-522-5345	POSTAGE	\$0.00	\$198.00	\$200.00	\$0.00	\$1,000.00	\$800.00	400.00
		\$1,513.96						
	EXPENSES SUB-TOTAL:	\$1,513.96	\$854.46	\$1,500.00	\$0.00	\$2,300.00	\$800.00	53.33
522	VISITING NURSE ASSOCIATION	\$115,259.86	\$128,569.14	\$146,178.00	\$80,713.52	\$151,319.00	\$5,141.00	3.51

541 Council on Aging

Programs

541L Council on Aging - Labor
541X Council on Aging - Expenses

Number of Employees (FTE's)

1.00 Director Community Services/Elder Services
0.50 Food Service Coordinator
2.00 GATRA Van Driver
0.50 Open Part Time Camera Operator
1.00 Outreach Coordinator
1.00 PEG Creative program Coordinator +
1.00 Program Coordinator
0.75 Proposed Housing specialist
1.00 Station Manager
1.00 Transportation Program Coor

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	57,274	59,000	1,726	3.01%
Expenses	44,180	44,180	0	0.00%
Total	101,454	103,180	1,726	1.70%

FY 23 COUNCIL ON AGING

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	74,538	78,810	57,274	59,000
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	74,538	78,810	57,274	59,000

Expenses by Program

541X Council on Aging - Expenses	44,180	43,202	44,180	44,180
Total Expenses	44,180	43,202	44,180	44,180

Summary

Total Labor:	74,538	78,810	57,274	59,000
Total Expenses:	44,180	43,202	44,180	44,180
Total Budget:	118,718	122,012	101,454 -14.54%	103,180 1.70%

FY 23 COUNCIL ON AGING

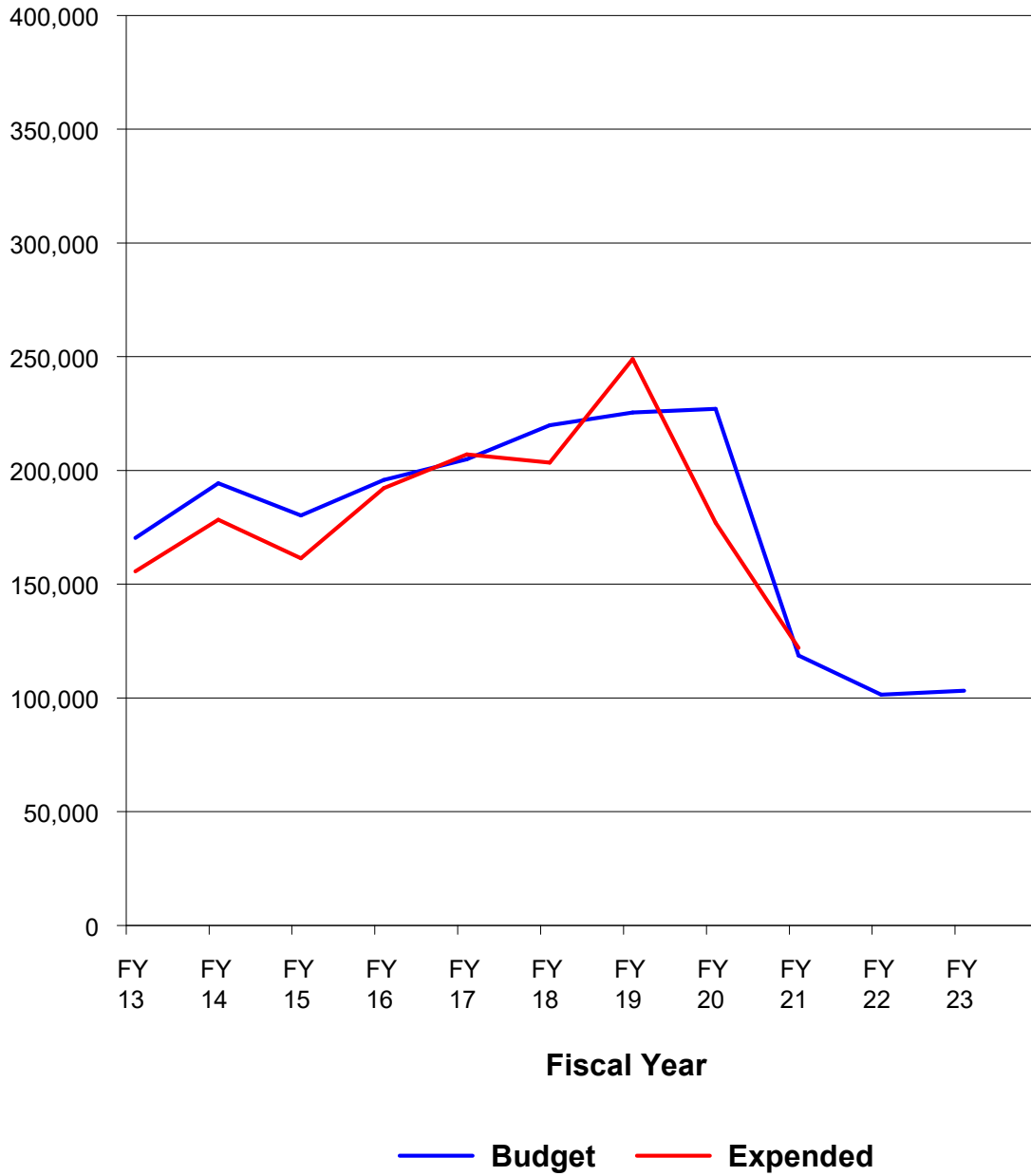
Council on Aging Budget History

<u>Fiscal Year</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>	<u>% Change</u>
<u>Budget Amounts</u>				
FY 13	144,362	25,888	170,250	0.00%
FY 14	158,817	35,552	194,369	14.17%
FY 15	143,811	36,345	180,156	-7.31%
FY 16	155,956	39,980	195,936	8.76%
FY 17	163,532	41,437	204,969	4.61%
FY 18	177,671	42,153	219,824	7.25%
FY 19	179,854	45,563	225,417	2.54%
FY 20	183,040	44,010	227,050	0.72%
FY 21	74,538	44,180	118,718	-47.71%
FY 22	57,274	44,180	101,454	-14.54%
FY 23	59,000	44,180	103,180	1.70%

Expended and Encumbered Amounts

FY 13	128,185	27,369	155,554	0.00%
FY 14	144,785	33,519	178,304	14.63%
FY 15	129,073	32,314	161,387	-9.49%
FY 16	146,392	45,834	192,226	19.11%
FY 17	168,198	38,918	207,116	7.75%
FY 18	159,978	43,429	203,407	-1.79%
FY 19	204,225	44,759	248,984	22.41%
FY 20	148,928	28,043	176,971	-28.92%
FY 21	78,810	43,202	122,012	-31.05%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Council on Aging Budget History



FY 23 COUNCIL ON AGING

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Director Community Services/Elder Services	1	1.00
Food Service Coordinator	1	0.50
GATRA Van Driver	3	2.00
Open Part Time Camera Operator	1	0.50
Outreach Coordinator	1	1.00
PEG Creative program Coordinator + Program Coordinator	1	1.00
Proposed Housing specialist	1	0.75
Station Manager	1	1.00
Transportation Program Coor	1	1.00
<hr/>		
Total: 10 positions	12	9.75

FY 23 COMMUNITY SERVICES

541L - Council on Aging - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-541-5110	SALARIES-APPOINTED OFFICIALS	59,000
01-541-5117	SALARIES & WAGES-VAN DRIVERS	0
01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	0
01-541-5121	WAGES-TEMPORARY EMPLOYEES	0
Requested Amount:		59,000

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	134,390	0.0 %	122,062
FY 14	153,817	14.5 %	138,203
FY 15	138,711	-9.8 %	124,028
FY 16	150,706	8.7 %	142,037
FY 17	158,382	5.1 %	162,190
FY 18	172,418	8.9 %	158,476
FY 19	175,731	1.9 %	200,102
FY 20	183,040	4.2 %	148,928
FY 21	74,538	-59.3 %	78,810
FY 22	57,274	-23.2 %	tbd
FY 23	59,000	3.0 %	tbd

Program Budget Line Item Detail:

01-541-5110	SALARIES-APPOINTED OFFICIALS	59,000
01-541-5110		

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			53,688

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	100,803	n/a	103,513
FY 14	137,858	36.76 %	123,386
FY 15	122,753	-10.96 %	109,256
FY 16	133,845	9.04 %	121,376
FY 17	135,531	1.26 %	133,610
FY 18	148,458	9.54 %	141,764
FY 19	175,731	18.37 %	179,033
FY 20	183,040	4.16 %	148,928

FY 23 COMMUNITY SERVICES

541L - Council on Aging - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	74,538	-59.28 %	78,810
FY 22	57,274	-23.16 %	tbd
FY 23	59,000	3.01 %	

01-541-5117 SALARIES & WAGES-VAN DRIVERS 0
 01-541-5117 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	20,424	0.00 %	14,540
FY 19	0	-100.00 %	20,787
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-541-5120 SALARIES & WAGES-PERMANENT PART-TIM 0
 01-541-5120 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	13,163	0.00 %	3,593
FY 14	14,376	9.22 %	14,817
FY 15	14,375	-0.01 %	14,772
FY 16	16,861	17.29 %	20,661
FY 17	22,851	35.53 %	28,090
FY 18	23,960	4.85 %	16,712
FY 19	0	-100.00 %	282
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 COMMUNITY SERVICES

541L - Council on Aging - Labor

01-541-5121
01-541-5121

WAGES-TEMPORARY EMPLOYEES

0
(calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	416
FY 14	1,583	n/a	0
FY 15	1,583	0.00 %	0
FY 17	0	-100.00 %	490
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

Subtotal: 541L - Council on Aging - Labor

53,688

FY 23 COMMUNITY SERVICES

541X - Council on Aging - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-541-5211	ELECTRICITY	0
01-541-5215	HEATING FUEL	0
01-541-5230	MAINTENANCE-BLDG & GROUNDS	0
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	0
01-541-5295	REFUSE REMOVAL SERVICE	0
01-541-5319	OTHER CONTRACTED SERVICE	0
01-541-5340	TELEPHONE	0
01-541-5344	ADVERTISING	0
01-541-5345	POSTAGE & MAIL PERMITS	0
01-541-5420	OFFICE SUPPLIES	0
01-541-5421	PRINTING & STATIONARY	0
01-541-5450	CUSTODIAL SUPPLIES	0
01-541-5590	MATERIALS & SUPPLIES	0
01-541-5710	MILEAGE REIMBURSEMENT	0
01-541-5720	REGISTRATION FEES	0
01-541-5730	DUES	0
01-541-5780	PRIOR YEAR ENCUMBRANCE	0
01-541-5860	EQUIPMENT PURCHASE	0
Requested Amount:		0

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	35,860	0.0 %	33,492
FY 14	40,552	13.1 %	40,101
FY 15	41,445	2.2 %	37,359
FY 16	45,230	9.1 %	50,189
FY 17	46,587	3.0 %	44,926
FY 18	47,406	1.8 %	44,931
FY 19	49,686	4.8 %	48,882
FY 20	44,010	-11.4 %	28,043
FY 21	44,180	0.4 %	43,202
FY 22	44,180	0.0 %	tbd
FY 23	0	-100.0 %	tbd

Program Budget Line Item Detail:

FY 23 COMMUNITY SERVICES

541X - Council on Aging - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	6,736	0.00 %	11,826
FY 14	17,000	152.38 %	19,948
FY 15	17,500	2.94 %	21,263
FY 16	21,700	24.00 %	27,297
FY 17	27,141	25.07 %	27,265
FY 18	27,684	2.00 %	24,097
FY 19	28,900	4.39 %	27,189
FY 20	28,900	0.00 %	12,321
FY 21	28,900	0.00 %	32,061
FY 22	28,900	0.00 %	tbd
FY 23	0	-100.00 %	

01-541-5340 TELEPHONE 0
 01-541-5340 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	152	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-541-5344 ADVERTISING 0
 01-541-5344 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 COMMUNITY SERVICES

541X - Council on Aging - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 15	1,125	0.00 %	0
FY 16	1,150	2.22 %	1,679
FY 17	1,030	-10.43 %	749
FY 18	1,050	1.94 %	1,318
FY 19	1,000	-4.76 %	205
FY 20	1,000	0.00 %	1,015
FY 21	1,000	0.00 %	0
FY 22	1,000	0.00 %	tbd
FY 23	0	-100.00 %	

01-541-5450 **CUSTODIAL SUPPLIES** **0**
 01-541-5450 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,100	0.00 %	1,357
FY 14	1,100	0.00 %	1,100
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-541-5590 **MATERIALS & SUPPLIES** **0**
 01-541-5590 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 COMMUNITY SERVICES

541X - Council on Aging - Expenses

01-541-5710 **MILEAGE REIMBURSEMENT** **0**
 01-541-5710 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	400	0.00 %	410
FY 14	400	0.00 %	449
FY 15	400	0.00 %	279
FY 16	420	5.00 %	435
FY 17	433	3.10 %	292
FY 18	440	1.62 %	536
FY 19	500	13.64 %	902
FY 20	500	0.00 %	852
FY 21	500	0.00 %	66
FY 22	500	0.00 %	tbd
FY 23	0	-100.00 %	

01-541-5720 **REGISTRATION FEES** **0**
 01-541-5720 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,000	0.00 %	0
FY 14	1,000	0.00 %	110
FY 15	1,020	2.00 %	249
FY 16	1,050	2.94 %	135
FY 17	618	-41.14 %	75
FY 18	630	1.94 %	20
FY 19	630	0.00 %	936
FY 20	630	0.00 %	495
FY 21	630	0.00 %	348
FY 22	630	0.00 %	tbd
FY 23	0	-100.00 %	

01-541-5730 **DUES** **0**
 01-541-5730 (calc)

FY 23 COMMUNITY SERVICES

541X - Council on Aging - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	200	0.00 %	379
FY 14	200	0.00 %	25
FY 15	200	0.00 %	0
FY 16	210	5.00 %	0
FY 17	216	2.86 %	0
FY 18	220	1.85 %	0
FY 19	250	13.64 %	350
FY 20	350	40.00 %	0
FY 21	350	0.00 %	0
FY 22	350	0.00 %	tbd
FY 23	0	-100.00 %	

01-541-5780 **PRIOR YEAR ENCUMBRANCE** **0**
 01-541-5780 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	419
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-541-5860 **EQUIPMENT PURCHASE** **0**
 01-541-5860 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,000	0.00 %	1,111
FY 14	1,000	0.00 %	1,000
FY 15	1,050	5.00 %	1,036
FY 16	1,100	4.76 %	1,100
FY 17	1,133	3.00 %	757
FY 18	1,150	1.50 %	4,456
FY 19	2,000	73.91 %	1,274
FY 20	1,500	-25.00 %	1,581
FY 21	1,500	0.00 %	173
FY 22	1,500	0.00 %	tbd
FY 23	0	-100.00 %	

FY 23 COMMUNITY SERVICES

541X - Council on Aging - Expenses

Subtotal: 541X - Council on Aging - Expenses

0

Budget Report for COUNCIL ON AGING

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
Council on Aging - Labor									
01-541-5110	SALARIES-APPOINTED OFFICIALS	59,000	57,274	3.01%	133,610	141,764	179,033	148,928	78,810
01-541-5117	SALARIES & WAGES-VAN DRIVERS	0	0	----	0	0	20,787	0	0
01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	0	0	----	28,090	16,712	282	0	0
01-541-5121	WAGES-TEMPORARY EMPLOYEES	0	0	----	490	0	0	0	0
Total for Council on Aging - Labor		59,000	57,274	3.01%	162,190	158,476	200,102	148,928	78,810
Council on Aging - Expenses									
01-541-5211	ELECTRICITY	0	0	----	0	0	0	0	0
01-541-5215	HEATING FUEL	0	0	----	0	0	0	0	0
01-541-5230	MAINTENANCE-BLDG & GROUNDS	0	0	----	6,008	1,502	4,123	0	0
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	0	0	----	954	2,113	1,260	0	0
01-541-5295	REFUSE REMOVAL SERVICE	4,000	4,000	0.00%	1,682	1,658	3,678	4,217	4,989
01-541-5319	OTHER CONTRACTED SERVICE	28,900	28,900	0.00%	27,265	24,097	27,189	12,321	32,061
01-541-5340	TELEPHONE	0	0	----	0	0	0	0	0
01-541-5344	ADVERTISING	0	0	----	0	0	0	0	0
01-541-5345	POSTAGE & MAIL PERMITS	5,300	5,300	0.00%	5,824	5,178	4,764	4,119	4,149
01-541-5420	OFFICE SUPPLIES	2,000	2,000	0.00%	1,320	4,053	4,201	3,443	1,417
01-541-5421	PRINTING & STATIONARY	1,000	1,000	0.00%	749	1,318	205	1,015	0
01-541-5450	CUSTODIAL SUPPLIES	0	0	----	0	0	0	0	0
01-541-5590	MATERIALS & SUPPLIES	0	0	----	0	0	0	0	0
01-541-5710	MILEAGE REIMBURSEMENT	500	500	0.00%	292	536	902	852	66
01-541-5720	REGISTRATION FEES	630	630	0.00%	75	20	936	495	348
01-541-5730	DUES	350	350	0.00%	0	0	350	0	0
01-541-5780	PRIOR YEAR ENCUMBRANCE	0	0	----	0	0	0	0	0
01-541-5860	EQUIPMENT PURCHASE	1,500	1,500	0.00%	757	4,456	1,274	1,581	173
Total for Council on Aging - Expenses		44,180	44,180	0.00%	44,926	44,931	48,882	28,043	43,202
COUNCIL ON AGING Total:		103,180	101,454	1.70%	207,116	203,407	248,984	176,971	122,012

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

541 - COUNCIL ON AGING								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$148,927.63	\$78,809.71	\$57,274.00	\$26,857.72	\$59,000.00	\$1,726.00	3.01
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00
01-541-5120	SALARIES & WAGES-PERMANENT	\$0.00	\$0.00	\$0.00	\$1,607.00	\$0.00	\$0.00	0.00
01-541-5121	WAGES-TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00	\$16,179.65	\$0.00	\$0.00	0.00
		\$148,927.63						
	PERSONNEL SUB-TOTAL:	\$148,927.63	\$78,809.71	\$57,274.00	\$47,644.37	\$59,000.00	\$1,726.00	3.01
01-541-5295	REFUSE REMOVAL SERVICE	\$4,216.71	\$4,989.46	\$4,000.00	\$2,299.69	\$4,000.00	\$0.00	0.00
01-541-5319	OTHER CONTRACTED SERVICE	\$12,320.73	\$32,225.47	\$28,900.00	\$11,980.42	\$28,900.00	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$4,119.06	\$4,149.07	\$5,300.00	\$4,628.49	\$5,300.00	\$0.00	0.00
01-541-5420	OFFICE SUPPLIES	\$3,442.87	\$1,416.62	\$2,000.00	\$740.60	\$2,000.00	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$1,015.47	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-541-5710	MILEAGE REIMBURSEMENT	\$852.06	\$65.55	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$495.00	\$348.00	\$630.00	\$0.00	\$630.00	\$0.00	0.00
01-541-5730	DUES	\$0.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	0.00
01-541-5860	EQUIPMENT PURCHASE	\$1,580.78	\$172.59	\$1,500.00	\$0.00	\$1,500.00	\$0.00	0.00
		\$28,042.68						
	EXPENSES SUB-TOTAL:	\$28,042.68	\$43,366.76	\$44,180.00	\$19,649.20	\$44,180.00	\$0.00	0.00
541 COUNCIL ON AGING SUB-TOTAL:		\$176,970.31	\$122,176.47	\$101,454.00	\$67,293.57	\$103,180.00	\$1,726.00	1.70

543 Veterans Services

Programs

543L Veterans Services - Labor
543X Veterans Services - Expenses

Number of Employees (FTE's)

0.50 Proposed Behavioral Health Clinician
0.50 Proposed VSO Admin
1.00 Veteran Services

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	60,000	61,800	1,800	3.00%
Expenses	156,000	158,500	2,500	1.60%
Total	216,000	220,300	4,300	1.99%

FY 23 VETERANS SERVICES

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	52,400	43,389	60,000	61,800
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	52,400	43,389	60,000	61,800

Expenses by Program

543X	Veterans Services - Expenses	156,400	123,609	156,000	158,500
Total Expenses		156,400	123,609	156,000	158,500

Summary

Total Labor:	52,400	43,389	60,000	61,800
Total Expenses:	156,400	123,609	156,000	158,500
Total Budget:	208,800	166,998	216,000 3.45%	220,300 1.99%

FY 23 VETERANS SERVICES

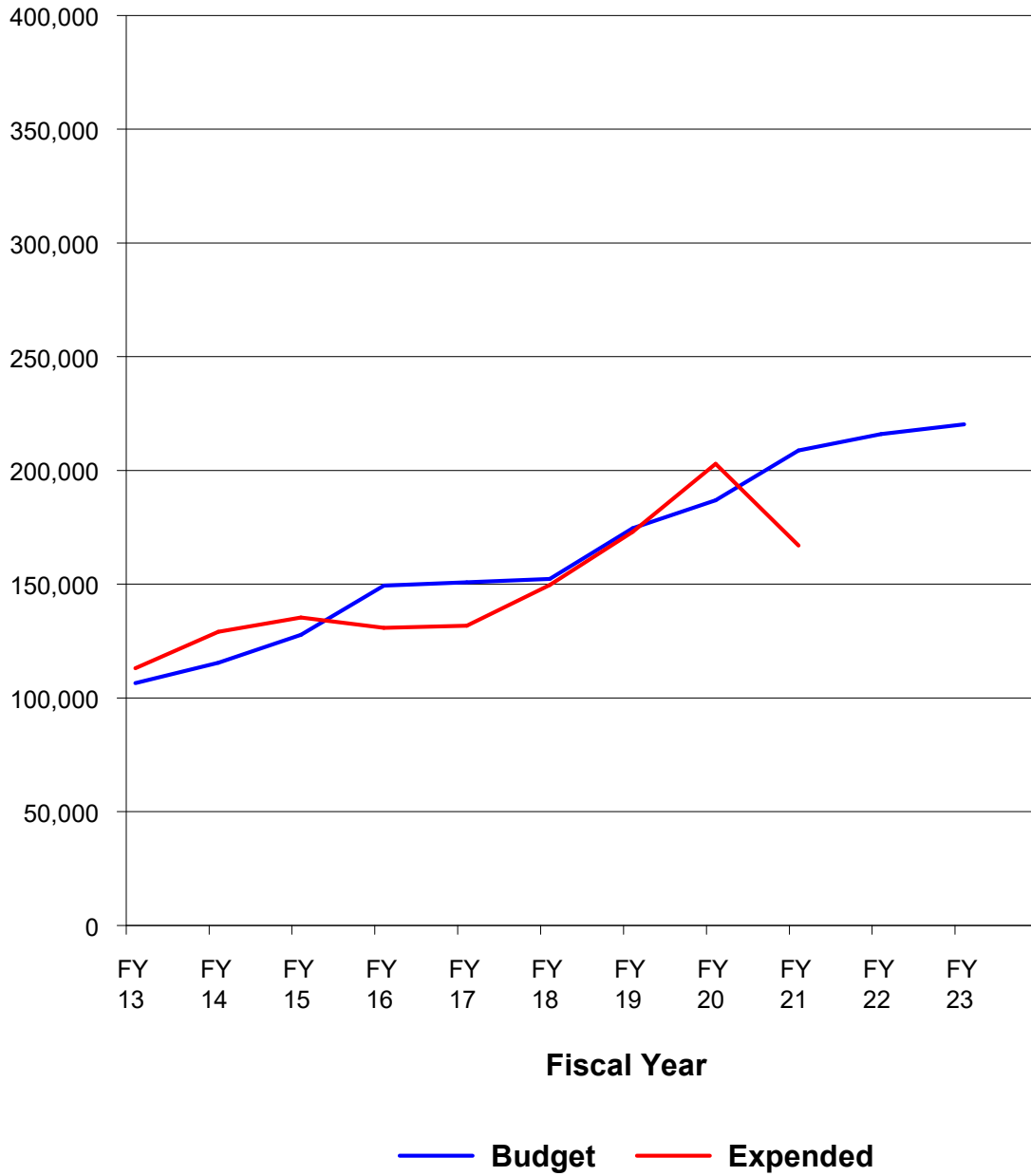
Veterans Services Budget History

<u>Fiscal Year</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>	<u>% Change</u>
<u>Budget Amounts</u>				
FY 13	16,107	90,457	106,564	0.00%
FY 14	16,424	99,057	115,481	8.37%
FY 15	16,762	110,950	127,712	10.59%
FY 16	19,410	129,950	149,360	16.95%
FY 17	20,828	129,950	150,778	0.95%
FY 18	22,316	129,950	152,266	0.99%
FY 19	44,762	129,750	174,512	14.61%
FY 20	52,500	134,400	186,900	7.10%
FY 21	52,400	156,400	208,800	11.72%
FY 22	60,000	156,000	216,000	3.45%
FY 23	61,800	158,500	220,300	1.99%

Expended and Encumbered Amounts

FY 13	16,597	96,426	113,023	0.00%
FY 14	17,098	111,938	129,036	14.17%
FY 15	19,355	115,927	135,282	4.84%
FY 16	20,324	110,440	130,764	-3.34%
FY 17	20,338	111,371	131,709	0.72%
FY 18	22,084	127,519	149,603	13.59%
FY 19	46,667	126,291	172,958	15.61%
FY 20	52,691	150,294	202,985	17.36%
FY 21	43,389	123,609	166,998	-17.73%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Veterans Services Budget History



FY 23 VETERANS SERVICES

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Proposed Behavioral Health Clinician	1	0.50
Proposed VSO Admin	1	0.50
Veteran Services	1	1.00
<hr/>		
Total: 3 positions	3	2.00

FY 23 COMMUNITY SERVICES

543L - Veterans Services - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-543-5110	SALARIES-APPOINTED OFFICIALS	61,800

Requested Amount: 61,800

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	16,107	0.0 %	16,597
FY 14	16,424	2.0 %	17,098
FY 15	16,762	2.1 %	19,355
FY 16	19,410	15.8 %	20,324
FY 17	20,828	7.3 %	20,338
FY 18	22,316	7.1 %	22,084
FY 19	44,762	100.6 %	46,667
FY 20	52,500	17.3 %	52,691
FY 21	52,400	-0.2 %	43,389
FY 22	60,000	14.5 %	tbd
FY 23	61,800	3.0 %	tbd

Program Budget Line Item Detail:

01-543-5110	SALARIES-APPOINTED OFFICIALS	61,800
01-543-5110		

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			60,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	16,107	n/a	16,597
FY 14	16,424	1.97 %	17,098
FY 15	16,762	2.06 %	19,355
FY 16	19,410	15.80 %	20,324
FY 17	20,828	7.31 %	20,338
FY 18	22,316	7.14 %	22,084
FY 19	44,762	100.58 %	46,667
FY 20	52,500	17.29 %	52,691
FY 21	52,400	-0.19 %	43,389
FY 22	60,000	14.50 %	tbd
FY 23	61,800	3.00 %	

FY 23 COMMUNITY SERVICES

543L - Veterans Services - Labor

Subtotal: 543L - Veterans Services - Labor

60,000

FY 23 COMMUNITY SERVICES

543X - Veterans Services - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-543-5317	TRAINING	0
01-543-5319	OTHER CONTRACTED SERVICES	6,000
01-543-5345	POSTAGE & MAIL PERMITS	1,000
01-543-5420	OFFICE SUPPLIES	0
01-543-5421	PRINTING & STATIONARY	0
01-543-5710	MILEAGE REIMBURSEMENT	500
01-543-5720	REGISTRATION FEES	0
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	150,000
01-543-5771	VETERANS' BENEFITS - MEDICAL	0
01-543-5780	PRIOR YEAR ENCUMBRANCE	0
01-543-5860	EQUIPMENT PURCHASE	0
Requested Amount:		157,500

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	90,457	0.0 %	96,426
FY 14	99,057	9.5 %	111,938
FY 15	110,950	12.0 %	115,927
FY 16	129,950	17.1 %	110,440
FY 17	129,950	0.0 %	111,371
FY 18	129,950	0.0 %	127,519
FY 19	129,750	-0.2 %	126,291
FY 20	134,400	3.6 %	150,294
FY 21	156,400	16.4 %	123,609
FY 22	156,000	-0.3 %	tbd
FY 23	157,500	1.0 %	tbd

Program Budget Line Item Detail:

01-543-5317	TRAINING	0
01-543-5317		(calc)

FY 23 COMMUNITY SERVICES

543X - Veterans Services - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	52
FY 21	1,000	n/a	85
FY 22	1,000	0.00 %	tbd
FY 23	0	-100.00 %	

01-543-5319 **OTHER CONTRACTED SERVICES** **6,000**
 01-543-5319

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,450	n/a	2,100
FY 14	3,200	-7.25 %	2,003
FY 15	3,200	0.00 %	702
FY 16	3,200	0.00 %	3,793
FY 17	3,200	0.00 %	2,152
FY 18	3,200	0.00 %	3,808
FY 19	3,000	-6.25 %	2,883
FY 20	3,500	16.67 %	1,138
FY 21	3,500	0.00 %	11,138
FY 22	3,500	0.00 %	tbd
FY 23	6,000	71.43 %	

01-543-5345 **POSTAGE & MAIL PERMITS** **1,000**
 01-543-5345

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	50	n/a	0
FY 14	50	0.00 %	10
FY 15	50	0.00 %	0
FY 16	50	0.00 %	10
FY 17	50	0.00 %	0
FY 18	50	0.00 %	0
FY 19	50	0.00 %	310
FY 20	200	300.00 %	343
FY 21	200	0.00 %	395
FY 22	0	-100.00 %	tbd
FY 23	1,000	n/a	

FY 23 COMMUNITY SERVICES

543X - Veterans Services - Expenses

01-543-5420 OFFICE SUPPLIES 0
01-543-5420

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	300	n/a	0
FY 14	300	0.00 %	76
FY 20	0	-100.00 %	265
FY 21	500	n/a	590
FY 22	500	0.00 %	tbd
FY 23	0	-100.00 %	

01-543-5421 PRINTING & STATIONARY 0
01-543-5421 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-543-5710 MILEAGE REIMBURSEMENT 500
01-543-5710

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	607	n/a	0
FY 14	607	0.00 %	0
FY 15	500	-17.63 %	54
FY 16	500	0.00 %	353
FY 17	500	0.00 %	0
FY 18	500	0.00 %	0
FY 19	500	0.00 %	158
FY 20	500	0.00 %	363
FY 21	1,000	100.00 %	161
FY 22	1,000	0.00 %	tbd
FY 23	500	-50.00 %	

FY 23 COMMUNITY SERVICES

543X - Veterans Services - Expenses

01-543-5780 **PRIOR YEAR ENCUMBRANCE** **0**
 01-543-5780 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-543-5860 **EQUIPMENT PURCHASE** **0**
 01-543-5860 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	150	n/a	0
FY 14	200	33.33 %	76
FY 15	200	0.00 %	0
FY 16	200	0.00 %	0
FY 17	200	0.00 %	0
FY 18	200	0.00 %	0
FY 19	200	0.00 %	67
FY 20	200	0.00 %	0
FY 21	200	0.00 %	0
FY 22	0	-100.00 %	tbd
FY 23	0	n/a	

Subtotal: 543X - Veterans Services - Expenses **0**

Budget Report for VETERANS SERVICES

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
Veterans Services - Labor									
01-543-5110	SALARIES-APPOINTED OFFICIALS	61,800	60,000	3.00%	20,338	22,084	46,667	52,691	43,389
Total for Veterans Services - Labor		61,800	60,000	3.00%	20,338	22,084	46,667	52,691	43,389
Veterans Services - Expenses									
01-543-5317	TRAINING	1,000	1,000	0.00%	0	0	0	52	85
01-543-5319	OTHER CONTRACTED SERVICES	6,000	3,500	71.43%	2,152	3,808	2,883	1,138	11,138
01-543-5345	POSTAGE & MAIL PERMITS	1,000	0	-----	0	0	310	343	395
01-543-5420	OFFICE SUPPLIES	0	500	-100.00%	0	0	0	265	590
01-543-5421	PRINTING & STATIONARY	0	0	-----	0	0	0	0	0
01-543-5710	MILEAGE REIMBURSEMENT	500	1,000	-50.00%	0	0	158	363	161
01-543-5720	REGISTRATION FEES	0	0	-----	0	0	0	0	0
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	150,000	150,000	0.00%	109,219	123,711	122,873	148,133	111,240
01-543-5771	VETERANS' BENEFITS - MEDICAL	0	0	-----	0	0	0	0	0
01-543-5780	PRIOR YEAR ENCUMBRANCE	0	0	-----	0	0	0	0	0
01-543-5860	EQUIPMENT PURCHASE	0	0	-----	0	0	67	0	0
Total for Veterans Services - Expenses		158,500	156,000	1.60%	111,371	127,519	126,291	150,294	123,609
VETERANS SERVICES Total:		220,300	216,000	1.99%	131,709	149,603	172,958	202,985	166,998

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

543 - VETERANS SERVICES								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$52,690.82	\$43,388.85	\$60,000.00	\$33,667.70	\$61,800.00	\$1,800.00	3.00
		\$52,690.82						
	PERSONNEL SUB-TOTAL:	\$52,690.82	\$43,388.85	\$60,000.00	\$33,667.70	\$61,800.00	\$1,800.00	3.00
01-543-5317	TRAINING	\$52.37	\$85.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$1,138.35	\$11,138.12	\$3,500.00	\$5,904.14	\$6,000.00	\$2,500.00	71.42
01-543-5345	POSTAGE & MAIL PERMITS	\$343.10	\$395.00	\$0.00	\$240.00	\$1,000.00	\$1,000.00	100.00
01-543-5420	OFFICE SUPPLIES	\$265.43	\$590.31	\$500.00	\$539.97	\$0.00	-\$500.00	-100.00
01-543-5710	MILEAGE REIMBURSEMENT	\$363.47	\$161.41	\$1,000.00	\$0.00	\$500.00	-\$500.00	-50.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$148,132.73	\$111,239.83	\$150,000.00	\$82,986.96	\$150,000.00	\$0.00	0.00
		\$150,295.45						
	EXPENSES SUB-TOTAL:	\$150,295.45	\$123,609.67	\$156,000.00	\$89,671.07	\$158,500.00	\$2,500.00	1.60
543 VETERANS SERVICES SUB-TOTAL:		\$202,986.27	\$166,998.52	\$216,000.00	\$123,338.77	\$220,300.00	\$4,300.00	1.99

630 Parks and Recreation

Programs

630L Parks and Recreation - Labor
630X Parks and Recreation - Expenses

Number of Employees (FTE's)

0.50 Parks and Rec Administrator

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	0	0	0	-----
Expenses	0	0	0	-----
Total	0	0	0	-----

FY 23 PARKS AND RECREATION

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	45,855	45,022	0	0
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	45,855	45,022	0	0

Expenses by Program

630X	Parks and Recreation - Expenses	0	0	0	0
Total Expenses		0	0	0	0

Summary

Total Labor:	45,855	45,022	0	0
Total Expenses:	0	0	0	0
Total Budget:	45,855	45,022	0	0
			-100.00%	

FY 23 PARKS AND RECREATION

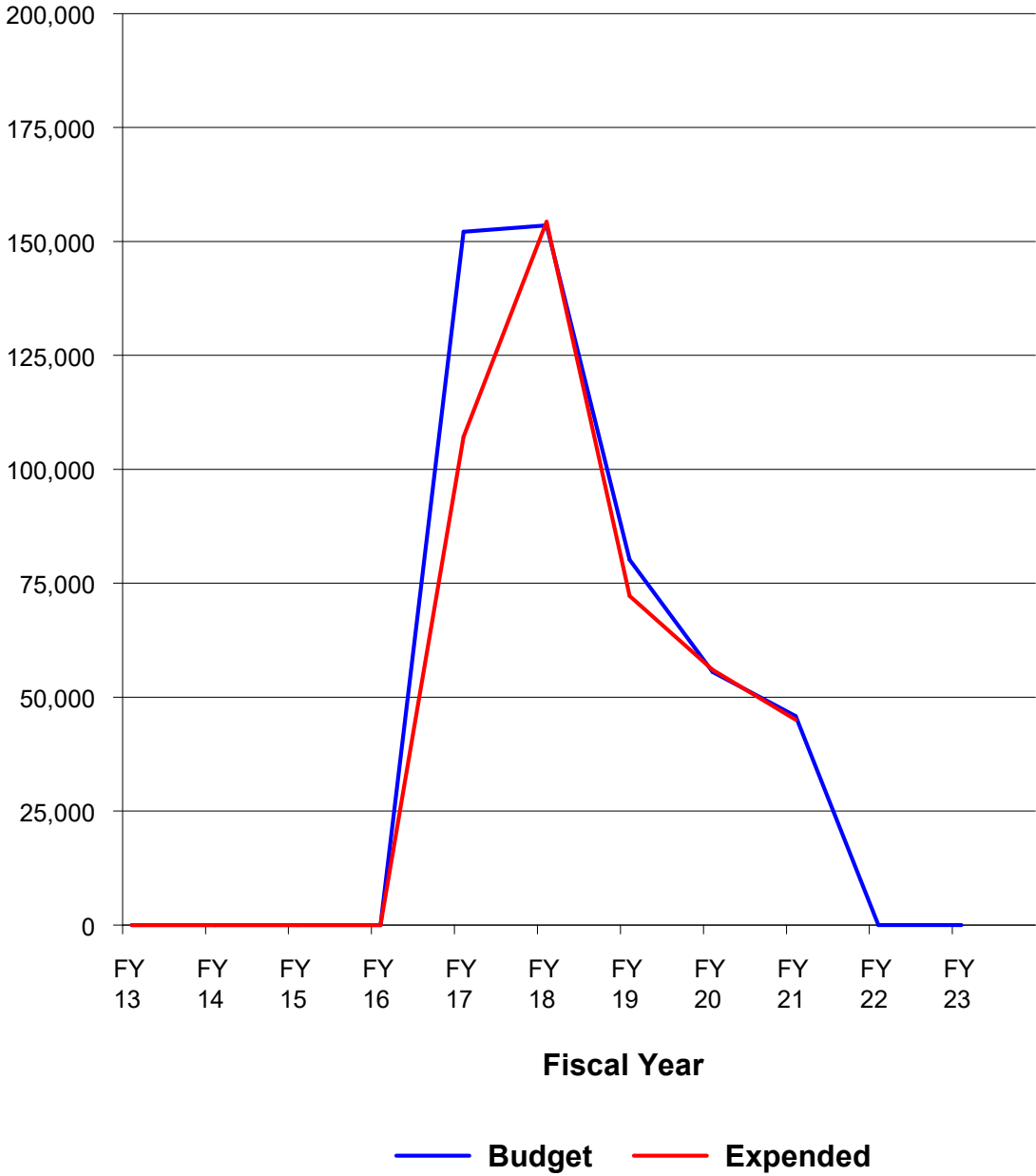
Parks and Recreation Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<u>Budget Amounts</u>				
FY 13	0	0	0	0.00%
FY 14	0	0	0	0.00%
FY 15	0	0	0	0.00%
FY 16	0	0	0	0.00%
FY 17	71,940	80,200	152,140	0.00%
FY 18	73,361	80,200	153,561	0.93%
FY 19	76,706	3,400	80,106	-47.83%
FY 20	55,539	0	55,539	-30.67%
FY 21	45,855	0	45,855	-17.44%
FY 22	0	0	0	-100.00%
FY 23	0	0	0	0.00%

Expended and Encumbered Amounts

FY 13	0	0	0	0.00%
FY 14	0	0	0	0.00%
FY 15	0	0	0	0.00%
FY 16	0	0	0	0.00%
FY 17	56,597	50,557	107,154	0.00%
FY 18	61,755	92,578	154,333	44.03%
FY 19	72,030	142	72,172	-53.24%
FY 20	55,997	0	55,997	-22.41%
FY 21	45,022	0	45,022	-19.60%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Parks and Recreation Budget History



FY 23 COMMUNITY SERVICES

630L - Parks and Recreation - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-630-5110	SALARIES - APPOINTED OFFICIALS	0
01-630-5114	SALARIES - PERMANENT FULL-TIME	0
01-630-5120	SALARY - PERMANENT P/T	0
Requested Amount:		0

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 17	71,940	0.0 %	56,597
FY 18	73,361	2.0 %	61,755
FY 19	76,706	4.6 %	72,030
FY 20	55,539	-27.6 %	55,997
FY 21	45,855	-17.4 %	45,022
FY 22	0	-100.0 %	tbd
FY 23	0	n/a	tbd

Program Budget Line Item Detail:

01-630-5110	SALARIES - APPOINTED OFFICIALS	0
01-630-5110		

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 17	56,272	0.00 %	56,272
FY 18	57,386	1.98 %	57,403
FY 19	58,775	2.42 %	59,405
FY 20	55,539	-5.51 %	55,997
FY 21	45,855	-17.44 %	45,022
FY 22	0	-100.00 %	tbd
FY 23	0	n/a	

FY 23 COMMUNITY SERVICES

630X - Parks and Recreation - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-630-5230	FIELD MAINTENANCE	0
01-630-5318	OTHER CONTRACTED SERVICES	0
01-630-5420	OFFICE SUPPLIES	0
01-630-5710	MILEAGE REIMBURSEMENT	0
01-630-5780	OTHER EXPENSES	0
01-630-5860	EQUIPMENT PURCHASE	0
Requested Amount:		0

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 17	80,200	0.0 %	50,557
FY 18	80,200	0.0 %	92,578
FY 19	3,400	-95.8 %	142
FY 20	0	-100.0 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	tbd

Program Budget Line Item Detail:

01-630-5230	FIELD MAINTENANCE	0
01-630-5230		

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 17	76,000	0.00 %	49,758
FY 18	76,000	0.00 %	92,400
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 COMMUNITY SERVICES

630X - Parks and Recreation - Expenses

01-630-5318 **OTHER CONTRACTED SERVICES** **0**
 01-630-5318 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 17	2,000	0.00 %	0
FY 18	2,000	0.00 %	0
FY 19	1,500	-25.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-630-5420 **OFFICE SUPPLIES** **0**
 01-630-5420 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 17	500	0.00 %	0
FY 18	500	0.00 %	0
FY 19	200	-60.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-630-5710 **MILEAGE REIMBURSEMENT** **0**
 01-630-5710 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 17	500	0.00 %	500
FY 18	500	0.00 %	178
FY 19	500	0.00 %	142
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 COMMUNITY SERVICES

630X - Parks and Recreation - Expenses

01-630-5780 **OTHER EXPENSES** **0**
 01-630-5780 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 17	1,000	0.00 %	299
FY 18	1,000	0.00 %	0
FY 19	1,000	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-630-5860 **EQUIPMENT PURCHASE** **0**
 01-630-5860 (calc)

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 17	200	0.00 %	0
FY 18	200	0.00 %	0
FY 19	200	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

Subtotal: 630X - Parks and Recreation - Expenses **0**

Budget Report for PARKS AND RECREATION

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
<u>Parks and Recreation - Labor</u>									
01-630-5110	SALARIES - APPOINTED OFFICIALS	0	0	----	56,272	57,403	59,405	55,997	45,022
01-630-5114	SALARIES - PERMANENT FULL-TIME	0	0	----	0	0	0	0	0
01-630-5120	SALARY - PERMANENT P/T	0	0	----	325	4,352	12,625	0	0
Total for Parks and Recreation - Labor		0	0	----	56,597	61,755	72,030	55,997	45,022
<u>Parks and Recreation - Expenses</u>									
01-630-5230	FIELD MAINTENANCE	0	0	----	49,758	92,400	0	0	0
01-630-5318	OTHER CONTRACTED SERVICES	0	0	----	0	0	0	0	0
01-630-5420	OFFICE SUPPLIES	0	0	----	0	0	0	0	0
01-630-5710	MILEAGE REIMBURSEMENT	0	0	----	500	178	142	0	0
01-630-5780	OTHER EXPENSES	0	0	----	299	0	0	0	0
01-630-5860	EQUIPMENT PURCHASE	0	0	----	0	0	0	0	0
Total for Parks and Recreation - Expenses		0	0	----	50,557	92,578	142	0	0
PARKS AND RECREATION Total:		0	0	----	107,154	154,333	72,172	55,997	45,022

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

630 - PARKS & RECREATION		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-630-5110	SALARIES - APPOINTED OFFICIALS	\$55,996.51	\$45,021.82	\$0.00	\$299.15	\$0.00	\$0.00	0.00
01-630-5120	SALARY - PERMANENT P/T	\$0.00	\$0.00	\$0.00	\$1,454.63	\$0.00	\$0.00	0.00
		\$55,996.51						
	PERSONNEL SUB-TOTAL:	\$55,996.51	\$45,021.82	\$0.00	\$1,753.78	\$0.00	\$0.00	0.00
		\$0.00						
	EXPENSES SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
630 PARKS & RECREATION SUB-TOTAL:		\$55,996.51	\$45,021.82	\$0.00	\$1,753.78	\$0.00	\$0.00	0.00