



FY 24 Town Manager Recommended Budget

Community Services

January 2023

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 23</u>	<u>FY 24</u>	<u>Difference</u>	<u>% Change</u>
Labor	59,000	61,816	2,816	4.77%
Expenses	44,180	52,664	8,484	19.20%
Total	103,180	114,480	11,300	10.95%

FY 24 COUNCIL ON AGING

Budget Summary

	FY 22 Budget	FY 22 Expend and Encumber	FY 23 Budget	FY 24 Budget Request
<u>Labor</u>				
Regular Pay	57,274	54,833	59,000	61,816
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	57,274	54,833	59,000	61,816

Expenses by Program

541X Council on Aging - Expenses	64,180	60,416	44,180	52,664
Total Expenses	64,180	60,416	44,180	52,664

Summary

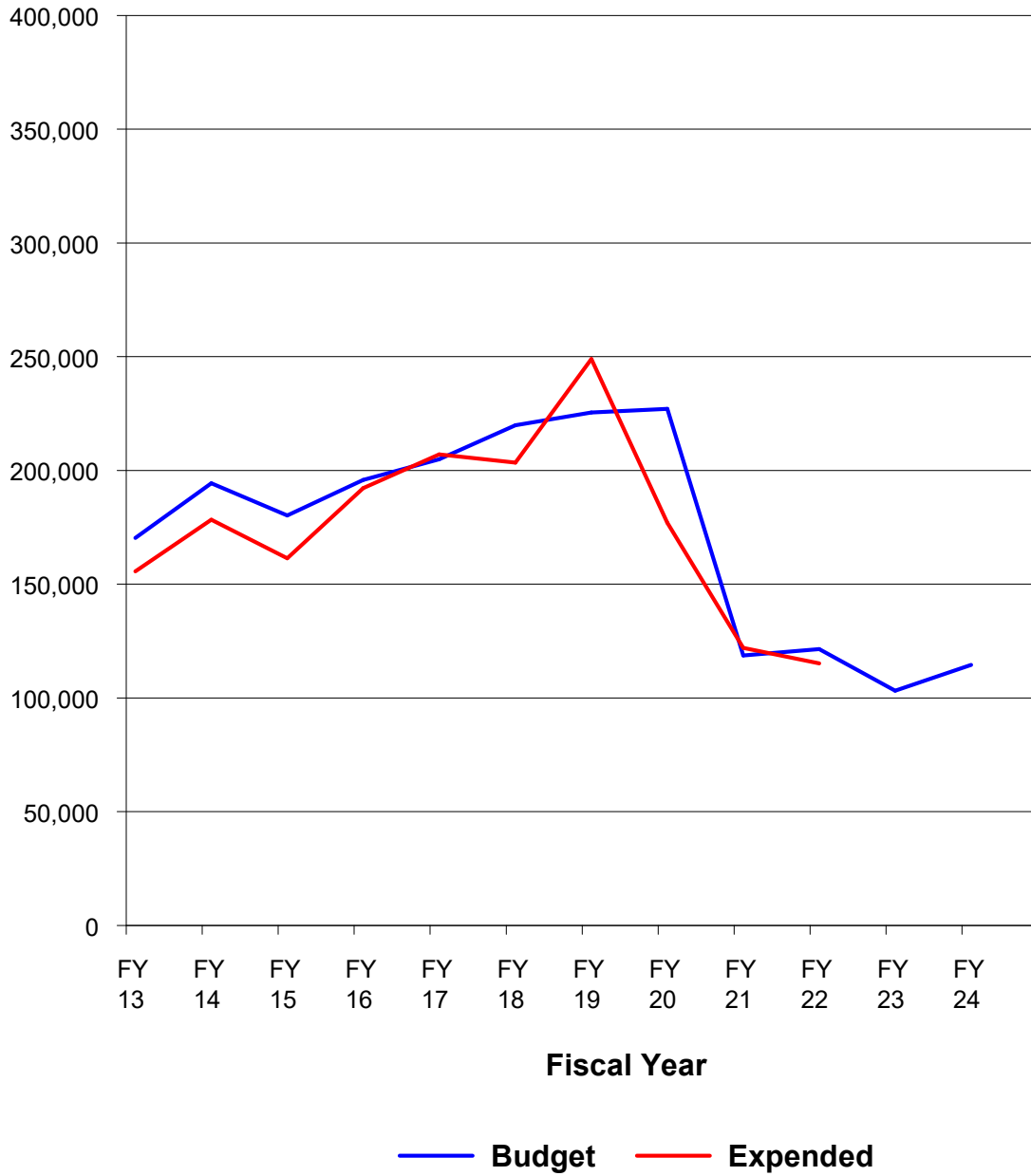
Total Labor:	57,274	54,833	59,000	61,816
Total Expenses:	64,180	60,416	44,180	52,664
Total Budget:	121,454	115,249	103,180 -15.05%	114,480 10.95%

FY 24 COUNCIL ON AGING

Council on Aging Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<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	64,180	121,454	2.30%
FY 23	59,000	44,180	103,180	-15.05%
FY 24	61,816	52,664	114,480	10.95%
<u>Expended and Encumbered Amounts</u>				
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	-31.06%
FY 22	54,833	60,416	115,249	-5.54%
FY 23	tbd	tbd	tbd	tbd
FY 24	tbd	tbd	tbd	tbd

Council on Aging Budget History



FY 24 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
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Total: 10 positions	12	9.75

FY 24 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	55,016
01-541-5117	SALARIES & WAGES-VAN DRIVERS	6,800
01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	0
01-541-5121	WAGES-TEMPORARY EMPLOYEES	0
Requested Amount:		61,816

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 %	54,833
FY 23	59,000	3.0 %	tbd
FY 24	61,816	4.8 %	tbd

Program Budget Line Item Detail:

01-541-5110 SALARIES-APPOINTED OFFICIALS 55,016
 01-541-5110

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5110			0

<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 24 COMMUNITY SERVICES

541L - Council on Aging - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 21	74,538	-59.28 %	78,810
FY 22	57,274	-23.16 %	51,352
FY 23	59,000	3.01 %	tbd
FY 24	55,016	-6.75 %	

Account Comments:

Director's salary is spread across 2 revolving funds and an annual grant received by the COA. The COA is still down 2.5 FTE since January 2020

3 Employees are paid 100% from the GATRA Contract

3.5 PEG employees are paid entirely out of PEG funds

01-541-5117 SALARIES & WAGES-VAN DRIVERS 6,800
 01-541-5117 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Contractual Obligations			6,800
TOTAL 01-541-5117			6,800

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	20,424	n/a	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	3,000
FY 23	0	n/a	tbd
FY 24	6,800	n/a	

FY 24 COMMUNITY SERVICES

541L - Council on Aging - Labor

Account Comments:

2.54 FTE van drivers are employed through a revolving fund, funded by GATRA our local transit authority.

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>

TOTAL 01-541-5120 0

<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	1,607
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-541-5121 WAGES-TEMPORARY EMPLOYEES 0
 01-541-5121 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>

TOTAL 01-541-5121 0

<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 24 COMMUNITY SERVICES

541L - Council on Aging - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	0	n/a	0
FY 22	0	n/a	-1,126
FY 23	0	n/a	tbd
FY 24	0	n/a	

Subtotal: 541L - Council on Aging - Labor

6,800

FY 24 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	6,364
01-541-5319	OTHER CONTRACTED SERVICE	28,900
01-541-5340	TELEPHONE	0
01-541-5344	ADVERTISING	0
01-541-5345	POSTAGE & MAIL PERMITS	8,800
01-541-5420	OFFICE SUPPLIES	2,000
01-541-5421	PRINTING & STATIONARY	4,000
01-541-5450	CUSTODIAL SUPPLIES	0
01-541-5590	MATERIALS & SUPPLIES	0
01-541-5710	MILEAGE REIMBURSEMENT	500
01-541-5720	REGISTRATION FEES	0
01-541-5730	DUES	600
01-541-5780	PRIOR YEAR ENCUMBRANCE	0
01-541-5860	EQUIPMENT PURCHASE	1,500

Requested Amount: 52,664

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	64,180	45.3 %	60,416
FY 23	44,180	-31.2 %	tbd
FY 24	52,664	19.2 %	tbd

Program Budget Line Item Detail:

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

01-541-5211 ELECTRICITY 0
 01-541-5211 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5211			0

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-541-5215 HEATING FUEL 0
 01-541-5215 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5215			0

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-541-5230 MAINTENANCE-BLDG & GROUNDS 0
 01-541-5230 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5230			0

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	9,972	0.00 %	6,123
FY 14	5,000	-49.86 %	6,582
FY 15	5,100	2.00 %	5,045
FY 16	5,250	2.94 %	4,355
FY 17	5,150	-1.90 %	6,008
FY 18	5,253	2.00 %	1,502
FY 19	4,123	-21.51 %	4,123
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-541-5240 **VEHICLE MAINT.-MINIBUS EXPENSE** **0**
 01-541-5240 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5240			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,000	0.00 %	1,073
FY 14	2,000	0.00 %	2,230
FY 15	2,000	0.00 %	1,152
FY 16	1,000	-50.00 %	2,493
FY 17	2,060	106.00 %	954
FY 18	2,101	1.99 %	2,113
FY 19	2,101	0.00 %	1,260
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

01-541-5295
01-541-5295

REFUSE REMOVAL SERVICE

6,364

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Trash service			4,000
OTHER			
TOTAL 01-541-5295			4,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,100	n/a	1,039
FY 14	1,500	-28.57 %	1,145
FY 15	1,550	3.33 %	1,344
FY 16	1,550	0.00 %	1,488
FY 17	1,596	2.97 %	1,682
FY 18	1,628	2.01 %	1,658
FY 19	2,828	73.71 %	3,678
FY 20	3,830	35.43 %	4,217
FY 21	4,000	4.44 %	4,989
FY 22	4,000	0.00 %	4,914
FY 23	4,000	0.00 %	tbd
FY 24	6,364	59.10 %	

01-541-5319
01-541-5319

OTHER CONTRACTED SERVICE

28,900
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Boston Globe			400
Printing			5,000
Office Supplies			700
Newspapers			250
Copier			4,000
Shredding Service			1,200
Readsy Refresh by Nestle			450
Friendship Home, Inc.			750
Food			4,600
Hanover Mariner			50
Catering			4,000
Jewish Family and Childrens Service			300
Old Colony Elderly Services			200
Other			7,000
TOTAL 01-541-5319			28,900

FY 24 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	48,900	69.20 %	47,939
FY 23	28,900	-40.90 %	tbd
FY 24	28,900	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5340			0

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5344			0

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-541-5345 POSTAGE & MAIL PERMITS 8,800
01-541-5345

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Newsletter (postage)	<input type="text"/>	<input type="text"/>	4,500
OTHER	<input type="text"/>	<input type="text"/>	800
TOTAL 01-541-5345			5,300

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	8,500	n/a	7,843
FY 14	8,500	0.00 %	5,041
FY 15	8,600	1.18 %	3,691
FY 16	8,800	2.33 %	8,945
FY 17	5,150	-41.48 %	5,824
FY 18	5,150	0.00 %	5,178
FY 19	5,253	2.00 %	4,764
FY 20	5,300	0.89 %	4,119
FY 21	5,300	0.00 %	4,149
FY 22	5,300	0.00 %	6,822
FY 23	5,300	0.00 %	tbd
FY 24	8,800	66.04 %	

01-541-5420 OFFICE SUPPLIES 2,000
01-541-5420

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Office Supplies	<input type="text"/>	<input type="text"/>	2,000
TOTAL 01-541-5420			2,000

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,700	n/a	1,912
FY 14	2,852	5.63 %	2,471
FY 15	2,900	1.68 %	3,300
FY 16	3,000	3.45 %	2,262
FY 17	2,060	-31.33 %	1,320
FY 18	2,100	1.94 %	4,053
FY 19	2,101	0.05 %	4,201
FY 20	2,000	-4.81 %	3,443
FY 21	2,000	0.00 %	1,417
FY 22	2,000	0.00 %	741
FY 23	2,000	0.00 %	tbd
FY 24	2,000	0.00 %	

01-541-5421 **PRINTING & STATIONARY** **4,000**
 01-541-5421

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Letterhead			200
OTHER			800
TOTAL 01-541-5421			1,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 15	1,125	n/a	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 %	0
FY 23	1,000	0.00 %	tbd
FY 24	4,000	300.00 %	

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-541-5450			0

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-541-5590			0

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-541-5710 **MILEAGE REIMBURSEMENT** **500**
 01-541-5710 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Mileage			500
OTHER			
TOTAL 01-541-5710			500

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

<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 %	0
FY 23	500	0.00 %	tbd
FY 24	500	0.00 %	

01-541-5720
01-541-5720

REGISTRATION FEES

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
MCOA	<input type="text"/>	<input type="text"/>	<input type="text"/>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5720			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,000	n/a	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 %	0
FY 23	630	0.00 %	tbd
FY 24	0	-100.00 %	

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

01-541-5730
01-541-5730

DUES

600

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
South Shore Chamber of Commerce	<input type="text"/>	<input type="text"/>	350
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5730			350

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	200	n/a	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 %	0
FY 23	350	0.00 %	tbd
FY 24	600	71.43 %	

01-541-5780
01-541-5780

PRIOR YEAR ENCUMBRANCE

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-541-5780			0

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 COMMUNITY SERVICES

541X - Council on Aging - Expenses

01-541-5860 EQUIPMENT PURCHASE 1,500
 01-541-5860 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text" value="1,500"/>
TOTAL 01-541-5860			1,500

<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 %	0
FY 23	1,500	0.00 %	tbd
FY 24	1,500	0.00 %	

Subtotal: 541X - Council on Aging - Expenses 43,550

Budget Report for COUNCIL ON AGING

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
Council on Aging - Labor									
01-541-5110	SALARIES-APPOINTED OFFICIALS	55,016	59,000	-6.75%	141,764	179,033	148,928	78,810	51,352
01-541-5117	SALARIES & WAGES-VAN DRIVERS	6,800	0	----	0	20,787	0	0	3,000
01-541-5120	SALARIES & WAGES-PERMANENT PART-TIM	0	0	----	16,712	282	0	0	1,607
01-541-5121	WAGES-TEMPORARY EMPLOYEES	0	0	----	0	0	0	0	-1,126
Total for Council on Aging - Labor		61,816	59,000	4.77%	158,476	200,102	148,928	78,810	54,833
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	----	1,502	4,123	0	0	0
01-541-5240	VEHICLE MAINT.-MINIBUS EXPENSE	0	0	----	2,113	1,260	0	0	0
01-541-5295	REFUSE REMOVAL SERVICE	6,364	4,000	59.10%	1,658	3,678	4,217	4,989	4,914
01-541-5319	OTHER CONTRACTED SERVICE	28,900	28,900	0.00%	24,097	27,189	12,321	32,061	47,939
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	8,800	5,300	66.04%	5,178	4,764	4,119	4,149	6,822
01-541-5420	OFFICE SUPPLIES	2,000	2,000	0.00%	4,053	4,201	3,443	1,417	741
01-541-5421	PRINTING & STATIONARY	4,000	1,000	300.00%	1,318	205	1,015	0	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%	536	902	852	66	0
01-541-5720	REGISTRATION FEES	0	630	-100.00%	20	936	495	348	0
01-541-5730	DUES	600	350	71.43%	0	350	0	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%	4,456	1,274	1,581	173	0
Total for Council on Aging - Expenses		52,664	44,180	19.20%	44,931	48,882	28,043	43,202	60,416
COUNCIL ON AGING Total:		114,480	103,180	10.95%	203,407	248,984	176,971	122,012	115,249

Town of Hanover
Town Manager Recommended Budget
FY24 Operating Budget

541 - COUNCIL ON AGING								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-541-5110	SALARIES-APPOINTED OFFICIALS	\$78,809.71	\$51,351.72	\$59,000.00	\$29,958.72	\$55,016.00	\$-3,984.00	-6.75
01-541-5117	SALARIES & WAGES-VAN DRIVERS	\$0.00	\$3,000.00	\$0.00	\$0.00	\$6,800.00	\$6,800.00	100.00
01-541-5120	SALARIES & WAGES-PERMANENT	\$0.00	\$1,607.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-541-5121	WAGES-TEMPORARY EMPLOYEES	\$0.00	\$-1,125.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$78,809.71						
	PERSONNEL SUB-TOTAL:	\$78,809.71	\$54,832.97	\$59,000.00	\$29,958.72	\$61,816.00	\$2,816.00	4.77
01-541-5295	REFUSE REMOVAL SERVICE	\$4,989.46	\$4,913.79	\$4,000.00	\$1,224.05	\$6,364.00	\$2,364.00	59.10
01-541-5319	OTHER CONTRACTED SERVICE	\$32,225.47	\$47,939.03	\$28,900.00	\$32,683.61	\$28,900.00	\$0.00	0.00
01-541-5345	POSTAGE & MAIL PERMITS	\$4,149.07	\$6,821.78	\$5,300.00	\$3,558.93	\$8,800.00	\$3,500.00	66.03
01-541-5420	OFFICE SUPPLIES	\$1,416.62	\$740.60	\$2,000.00	\$292.17	\$2,000.00	\$0.00	0.00
01-541-5421	PRINTING & STATIONERY	\$0.00	\$0.00	\$1,000.00	\$976.02	\$4,000.00	\$3,000.00	300.00
01-541-5710	MILEAGE REIMBURSEMENT	\$65.55	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-541-5720	REGISTRATION FEES	\$348.00	\$0.00	\$630.00	\$0.00	\$0.00	\$-630.00	-100.00
01-541-5730	DUES	\$0.00	\$0.00	\$350.00	\$0.00	\$600.00	\$250.00	71.42
01-541-5860	EQUIPMENT PURCHASE	\$172.59	\$0.00	\$1,500.00	\$433.54	\$1,500.00	\$0.00	0.00
		\$43,366.76						
	EXPENSES SUB-TOTAL:	\$43,366.76	\$60,415.20	\$44,180.00	\$39,168.32	\$52,664.00	\$8,484.00	19.20
541 COUNCIL ON AGING SUB-TOTAL:		\$122,176.47	\$115,248.17	\$103,180.00	\$69,127.04	\$114,480.00	\$11,300.00	10.95

543 Veterans Services

Programs

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

Number of Employees (FTE's)

0.50 Asst VSO Case Manager
0.50 LADAC II
0.50 LICSW
1.00 Veteran Services

Overall Proposed Budget

	<u>FY 23</u>	<u>FY 24</u>	<u>Difference</u>	<u>% Change</u>
Labor	61,800	60,000	-1,800	-2.91%
Expenses	158,500	158,000	-500	-0.32%
Total	220,300	218,000	-2,300	-1.04%

FY 24 VETERANS SERVICES

Budget Summary

	FY 22 Budget	FY 22 Expend and Encumber	FY 23 Budget	FY 24 Budget Request
<u>Labor</u>				
Regular Pay	60,000	59,775	61,800	60,000
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	60,000	59,775	61,800	60,000

Expenses by Program

543X	Veterans Services - Expenses	156,000	157,422	158,500	158,000
Total Expenses		156,000	157,422	158,500	158,000

Summary

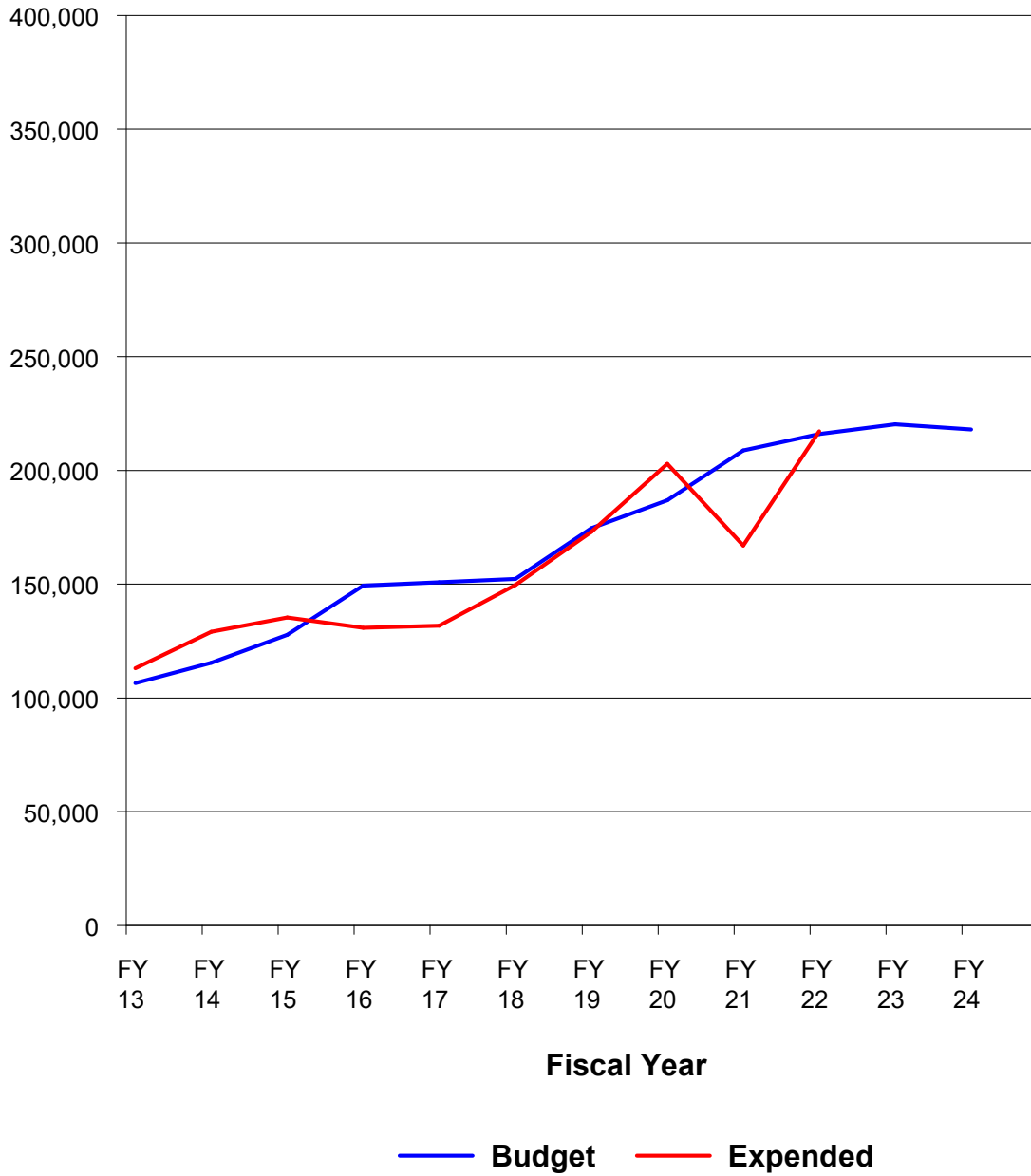
Total Labor:	60,000	59,775	61,800	60,000
Total Expenses:	156,000	157,422	158,500	158,000
Total Budget:	216,000	217,197	220,300	218,000
			1.99%	-1.04%

FY 24 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%
FY 24	60,000	158,000	218,000	-1.04%
<u>Expended and Encumbered Amounts</u>				
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	150,295	202,986	17.36%
FY 21	43,389	123,609	166,998	-17.73%
FY 22	59,775	157,422	217,197	30.06%
FY 23	tbd	tbd	tbd	tbd
FY 24	tbd	tbd	tbd	tbd

Veterans Services Budget History



FY 24 VETERANS SERVICES

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Asst VSO Case Manager	1	0.50
LADAC II	1	0.50
LICSW	1	0.50
Veteran Services	1	1.00
<hr/>		
Total: 4 positions	4	2.50

FY 24 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	60,000

Requested Amount: 60,000

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 %	59,775
FY 23	61,800	3.0 %	tbd
FY 24	60,000	-2.9 %	tbd

Program Budget Line Item Detail:

01-543-5110 SALARIES-APPOINTED OFFICIALS 60,000
 01-543-5110

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			54,075
OTHER			
TOTAL 01-543-5110			54,075

<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 24 COMMUNITY SERVICES

543L - Veterans Services - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	52,500	17.29 %	52,691
FY 21	52,400	-0.19 %	43,389
FY 22	60,000	14.50 %	59,775
FY 23	61,800	3.00 %	tbd
FY 24	60,000	-2.91 %	

Subtotal: 543L - Veterans Services - Labor

54,075

FY 24 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	1,000
01-543-5319	OTHER CONTRACTED SERVICES	6,000
01-543-5345	POSTAGE & MAIL PERMITS	200
01-543-5420	OFFICE SUPPLIES	500
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	200

Requested Amount: 158,400

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 %	150,295
FY 21	156,400	16.4 %	123,609
FY 22	156,000	-0.3 %	157,422
FY 23	158,500	1.6 %	tbd
FY 24	158,400	-0.1 %	tbd

Program Budget Line Item Detail:

01-543-5317	TRAINING			1,000
01-543-5317				(calc)
		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
	OTHER	<input type="text"/>	<input type="text"/>	<input type="text" value="1,000"/>
	TOTAL 01-543-5317			1,000

FY 24 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 %	0
FY 23	1,000	0.00 %	tbd
FY 24	1,000	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Printing	<input type="text"/>	<input type="text"/>	150
Flags	<input type="text"/>	<input type="text"/>	1,600
OTHER	<input type="text"/>	<input type="text"/>	1,750
TOTAL 01-543-5319			3,500

<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 %	17,819
FY 23	6,000	71.43 %	tbd
FY 24	6,000	0.00 %	

01-543-5345 **POSTAGE & MAIL PERMITS** **200**
 01-543-5345 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	200
TOTAL 01-543-5345			200

FY 24 COMMUNITY SERVICES

543X - Veterans Services - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	50	0.00 %	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 %	240
FY 23	1,000	n/a	tbd
FY 24	200	-80.00 %	

01-543-5420 OFFICE SUPPLIES 500
 01-543-5420 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text" value="500"/>
TOTAL 01-543-5420			500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	300	0.00 %	0
FY 14	300	0.00 %	76
FY 20	0	-100.00 %	265
FY 21	500	n/a	590
FY 22	500	0.00 %	2,268
FY 23	0	-100.00 %	tbd
FY 24	500	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-543-5421			0

FY 24 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 %	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Mileage	<input type="text"/>	<input type="text"/>	1,000
	<input type="text"/>	<input type="text"/>	
TOTAL 01-543-5710			1,000

<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 %	0
FY 23	500	-50.00 %	tbd
FY 24	500	0.00 %	

01-543-5720 **REGISTRATION FEES** **0**
 01-543-5720 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	
TOTAL 01-543-5720			0

FY 24 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 %	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-543-5770 VETERANS' BENEFITS - SUBSISTENCE 150,000
 01-543-5770

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Assistance	<input type="text"/>	<input type="text"/>	150,000
OTHER	<input type="text"/>	<input type="text"/>	
TOTAL 01-543-5770			150,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	80,500	n/a	89,896
FY 14	88,700	10.19 %	108,275
FY 15	95,000	7.10 %	115,171
FY 16	106,000	11.58 %	106,284
FY 17	106,000	0.00 %	109,219
FY 18	126,000	18.87 %	123,711
FY 19	126,000	0.00 %	122,873
FY 20	130,000	3.17 %	148,133
FY 21	150,000	15.38 %	111,240
FY 22	150,000	0.00 %	137,095
FY 23	150,000	0.00 %	tbd
FY 24	150,000	0.00 %	

01-543-5771 VETERANS' BENEFITS - MEDICAL 0
 01-543-5771 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	
TOTAL 01-543-5771			0

FY 24 COMMUNITY SERVICES

543X - Veterans Services - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	5,400	0.00 %	4,430
FY 14	6,000	11.11 %	1,498
FY 15	12,000	100.00 %	0
FY 16	20,000	66.67 %	0
FY 17	20,000	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-543-5780			0

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-543-5860 **EQUIPMENT PURCHASE** **200**
 01-543-5860 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL 01-543-5860			200

FY 24 COMMUNITY SERVICES

543X - Veterans Services - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	150	0.00 %	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 %	0
FY 23	0	n/a	tbd
FY 24	200	n/a	

Subtotal: 543X - Veterans Services - Expenses

156,400

Budget Report for VETERANS SERVICES

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
Veterans Services - Labor									
01-543-5110	SALARIES-APPOINTED OFFICIALS	60,000	61,800	-2.91%	22,084	46,667	52,691	43,389	59,775
Total for Veterans Services - Labor		60,000	61,800	-2.91%	22,084	46,667	52,691	43,389	59,775
Veterans Services - Expenses									
01-543-5317	TRAINING	1,000	1,000	0.00%	0	0	52	85	0
01-543-5319	OTHER CONTRACTED SERVICES	6,000	6,000	0.00%	3,808	2,883	1,138	11,138	17,819
01-543-5345	POSTAGE & MAIL PERMITS	0	1,000	-100.00%	0	310	343	395	240
01-543-5420	OFFICE SUPPLIES	500	0	-----	0	0	265	590	2,268
01-543-5421	PRINTING & STATIONARY	0	0	-----	0	0	0	0	0
01-543-5710	MILEAGE REIMBURSEMENT	500	500	0.00%	0	158	363	161	0
01-543-5720	REGISTRATION FEES	0	0	-----	0	0	0	0	0
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	150,000	150,000	0.00%	123,711	122,873	148,133	111,240	137,095
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	67	0	0	0
Total for Veterans Services - Expenses		158,000	158,500	-0.32%	127,519	126,291	150,295	123,609	157,422
VETERANS SERVICES Total:		218,000	220,300	-1.04%	149,603	172,958	202,986	166,998	217,197

Town of Hanover
Town Manager Recommended Budget
FY24 Operating Budget

543 - VETERANS SERVICES								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-543-5110	SALARIES-APPOINTED OFFICIALS	\$43,388.85	\$59,774.61	\$61,800.00	\$34,570.15	\$60,000.00	\$-1,800.00	-2.91
		\$43,388.85						
	PERSONNEL SUB-TOTAL:	\$43,388.85	\$59,774.61	\$61,800.00	\$34,570.15	\$60,000.00	\$-1,800.00	-2.91
01-543-5317	TRAINING	\$85.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00
01-543-5319	OTHER CONTRACTED SERVICES	\$11,138.12	\$17,350.37	\$6,000.00	\$5,191.68	\$6,000.00	\$0.00	0.00
01-543-5345	POSTAGE & MAIL PERMITS	\$395.00	\$240.00	\$1,000.00	\$0.00	\$500.00	\$-500.00	-50.00
01-543-5420	OFFICE SUPPLIES	\$590.31	\$2,268.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-543-5710	MILEAGE REIMBURSEMENT	\$161.41	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-543-5770	VETERANS' BENEFITS - SUBSISTENCE	\$111,239.83	\$137,095.13	\$150,000.00	\$57,410.94	\$150,000.00	\$0.00	0.00
		\$123,609.67						
	EXPENSES SUB-TOTAL:	\$123,609.67	\$156,953.78	\$158,500.00	\$62,602.62	\$158,000.00	\$-500.00	-0.31
543 VETERANS SERVICES SUB-TOTAL:		\$166,998.52	\$216,728.39	\$220,300.00	\$97,172.77	\$218,000.00	\$-2,300.00	-1.04