



# Town of Wellesley

## FY2018 Budget Request

### Selectmen Appointed Committees Operating Request

Org	Object	Committee	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01180200	511220	Housing Development Corp.	Accounting Service 990 filing	\$ 1,576	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
01180200	524090	Housing Development Corp.	Other Contractual Services	-	-	-	-	-	-	0.00%
01180200	530900	Housing Development Corp.	Other Professional Services	-	-	-	-	-	-	0.00%
01180200	534040	Housing Development Corp.	Postage, printing, and photocopying costs.	115	6,000	2,375	6,000	6,000	-	0.00%
			<b>Subtotal Housing Development</b>	<b>1,691</b>	<b>6,000</b>	<b>2,375</b>	<b>6,000</b>	<b>6,000</b>	-	<b>0.00%</b>
01690200	534030	Historical District Commission	Postage for mailing to Commission members, notification to abutters, supplies, membership in State & Federal historic preservation organizations, & conference registrations	62	226	195	250	-	250.00	100.00%
01691200	534010	Historical Commission	Postage for routine mailings	98	392	41	100	100	-	0.00%
01691200	534055	Historical Commission	Cable and Internet	-	-	93			-	0.00%
01691200	542010	Historical Commission	Office Supplies	22	66	23	50	50	-	0.00%

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<b>Org</b>	<b>Object</b>	<b>Committee</b>	<b>Explanation</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Request</b>	<b>\$ Variance FY17-18</b>	<b>% Variance FY17-18</b>
01691200	557010	Historical Commission	Programs & Activities	280	91	251	600	600	-	0.00%
			<b>Subtotal Historical Commission</b>	<b>578</b>	<b>775</b>	<b>602</b>	<b>1,000</b>	<b>750</b>	<b>250.00</b>	<b>25.00%</b>
01692200	557010	Celebrations Committee	Funds provide for the Town's contribution to the Celebration's Committee activities.	4,700	4,700	4,700	4,700	4,700	-	0.00%
01693200	557010	Memorial Day	Funds provided for Grave flags - these costs are 75% reimbursable from the State and should be tracked with Veterans Ordinary Benefits	1,912	1,149	1,268	2,500	2,500	-	0.00%