

Youth Commission Operating Request

Org	Object	Account # 01-542 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
PERSONAL SERVICES										
01542100	511010	Senior Administrator	Salary for the Youth Director	\$ 67,784	\$ 69,987	\$ 70,534	\$ 73,890	\$ 73,606	\$ (284)	-0.38%
01542100	512020	Student Intern/ temp	Funds for Youth Commission temporary help or intern.	7,373	5,762	4,592	7,500	7,500	-	0.00%
			PERSONAL SERVICES SUBTOTAL	75,157	75,749	75,126	81,390	81,106	(284)	-0.35%
EXPENSES										
01542200	527010	Building Rental/Lease	Rental costs for office space and storage space	-	-	-	-	-	-	0.00%
01542200	534010	Postage	Postage for various mailing activities	21	\$ 57	\$ 42	60	60	-	0.00%
01542200	534020	Telephone	Provides for telecommunication services	1,197	\$ 1,019	\$ 835	1,490	500	(990)	-66.44%
01542200	534060	Photocopying	Ability to duplicate various materials will be needed	-	\$ -	\$ -			-	0.00%
01542200	538090	Other Purchased Services	Outside consulting services	78	\$ 150	\$ 150	200	200	-	0.00%
01542200	542010	Office Supplies	Office supplies and materials	189	\$ 43	\$ 334	250	400	150	60.00%
01542200	557020	Social and Cultural Programs	The Youth Commission runs a variety of programs for the town's youth	14,901	\$ 12,274	\$ 13,678	14,990	15,830	840	5.60%
01542200	571010	In-state travel (mileage)	Travel expenses to and from various functions, events, meetings, and conferences.	65	\$ 27	\$ -	100	100	-	0.00%
			EXPENSES SUBTOTAL	16,451	13,570	15,039	17,090	17,090	-	0.00%
		570000 Other Charges & Expenses	Encumbered Expenses from Prior Year	-		-		-	-	0.00%
			DEPARTMENT TOTAL	\$ 91,607	\$ 89,319	\$ 90,165	\$ 98,480	\$ 98,196	\$ (284)	-0.29%

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Job Title Employee Name	FY17 Rate as of 6/30/17	Group - Step	FY18 RATE REQUEST			Total Budget Request
			FY18 Starting 7/1/17	Step Adjustment Date	Adjusted Rate	
Maura Renzella Youth Director	\$ 1,415.50	57	\$ 1,415.50	N/A	N/A	73,606
Student Intern/Temporary						7,500
					Total Salary \$	81,106
*Note: FY18 Salary is based on a 52 week year.						