



# Town of Wellesley

## FY2018 Budget Request

### West Suburban Veterans District Operating Request

Department: 543

Department Head: Sarada Kalpee, Director Veteran's Services

<b>DEPARTMENT EXPENDITURES</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>% Change FY17-18</b>
Personal Services							
District Administrator & P/T Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Subtotal, Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
Expenses	107,261	104,875	107,235	71,559	68,000	(3,559)	-4.97%
Encumbered Expenses	-	-	-	-	-	-	0.00%
<b>Subtotal, Expenses</b>	<b>107,261</b>	<b>104,875</b>	<b>107,235</b>	<b>71,559</b>	<b>68,000</b>	<b>(3,559)</b>	<b>-4.97%</b>
<b>Total</b>	<b>107,261</b>	<b>104,875</b>	<b>107,235</b>	<b>71,559</b>	<b>68,000</b>	<b>(3,559)</b>	<b>-4.97%</b>
<b>TOTAL TAX IMPACT</b>	<b>\$ 107,261</b>	<b>\$ 104,875</b>	<b>\$ 107,235</b>	<b>\$ 71,559</b>	<b>\$ 68,000</b>	<b>\$ (3,559.00)</b>	<b>-4.97%</b>

<b>PERMANENT STAFFING (FTEs)</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Request</b>	<b>FY18 Request</b>
Position Titles:					
Director of Veterans' Services	1.0	1.0	2.0	2.0	2.0
District Administrative Support	0.25	0.25	0.60	0.60	0.60
<b>Total Number of Positions <sup>1</sup></b>	<b>1.25</b>	<b>1.25</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>

<sup>1</sup> Payroll flows through Veterans' District

**West Suburban Veterans District Operating Request**

Org	Object	Account # 01-543 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
<b>EXPENSES</b>										
01543200	577010	Ordinary Veterans Benefits <sup>1</sup>	For ordinary benefits - food, rent,fuel, & other expenses, as needed. The need for these funds can vary greatly from year to year depending on both the general financial climate and the veterans' eligibility	\$ 50,000	\$ 40,000	\$ 37,421	\$ -	\$ -	\$ -	0.00%
01543200	569555	Veteran's District Assessment	Funds for Veterans Agent and Admin Staff	\$ 57,261	\$ 64,875	\$ 69,814	\$ 71,559	68,000	(3,559)	-4.97%
		<b>EXPENSE SUBTOTAL</b>		<b>107,261</b>	<b>104,875</b>	<b>107,235</b>	<b>71,559</b>	<b>68,000</b>	<b>(3,559)</b>	<b>-4.97%</b>
		570000 Other Charges & Expenses	Encumbered expenses from prior fiscal year	-	-	-		-	-	0.00%
		<b>DEPARTMENT TOTAL</b>		<b>\$ 107,261</b>	<b>\$ 104,875</b>	<b>\$ 107,235</b>	<b>\$ 71,559</b>	<b>\$ 68,000</b>	<b>\$ (3,559)</b>	<b>-4.97%</b>

<sup>1</sup> The ordinary benefits & grave flags are reimbursable from the State at 75%