



Town of *Wellesley*

FY2018 Budget Request

OPEB Operating Request

Department: 919

Department Head: Sheryl Strother, Finance Director

Org	Object	Account # 01-919 Account Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01919200	596998	OPEB Non-Excluded	\$ 1,200,000	\$ 1,200,000	\$ 1,800,000	\$ 2,400,000	\$ 3,432,000	\$ 1,032,000	43.00%
01919200	596999	OPEB Excluded	1,800,000	1,800,000	1,200,000	600,000	-	(600,000)	-100.00%
		EXPENSES TOTAL	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,432,000	\$ 432,000	14.40%