



# Town of Wellesley

## FY2019 Budget Request

### Selectmen Appointed Committees Operating Request

| Org      | Object | Committee                      | Explanation  | FY15 Actual  | FY16 Actual  | FY17 Actual  | FY18 Budget  | FY19 Request | \$ Variance FY18-19 | % Variance FY18-19 |
|----------|--------|--------------------------------|--|--------------|--------------|--------------|--------------|--------------|---------------------|--------------------|
| 01180200 | 511220 | Housing Development Corp.      | Accounting Service 990 filing  | \$ -         | \$ -         | \$ -         | \$ -         | \$ -         | \$ -                | 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.   | 6,000        | 2,375        | 6,000        | 6,000        | 6,500        | 500                 | 8.33%              |
|          |        |                                | <b>Subtotal Housing Development</b>  | <b>6,000</b> | <b>2,375</b> | <b>6,000</b> | <b>6,000</b> | <b>6,500</b> | 500                 | 8.33%              |
| 01690200 | 534030 | Historical District Commission | Postage for mailing to Commission members, notification to abutters, supplies, membership in State & Federal historic preservation organizations, & conference registrations | 226          | 195          | 228          | 750          | 750          | -                   | 0.00%              |
| 01691200 | 534010 | Historical Commission          | Postage for routine mailings   | 392          | 41           | 19           | 100          | -            | (100)               | 0.00%              |
| 01691200 | 534055 | Historical Commission          | Cable and Internet   | -            | 93           | -            | -            | -            | -                   | 0.00%              |
| 01691200 | 542010 | Historical Commission          | Office Supplies  | 66           | 23           | -            | 50           | -            | (50)                | 0.00%              |

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|----------|--------|------------------------|--|-------------|-------------|-------------|--------------|--------------|---------------------|--------------------|
| 01691200 | 557010 | Historical Commission  | Programs & Activities  | 91          | 251         | 363         | 600          | -            | (600)               | 0.00%              |
|          |        |                        | <b>Subtotal Historical Commission *</b>  | <b>775</b>  | <b>602</b>  | <b>611</b>  | <b>1,500</b> | <b>750</b>   | (750)               | <b>-50.00%</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 | 1,149       | 1,268       | 1,568       | 2,500        | 2,500        | -                   | 0.00%              |

\* Historical Commission budget proposed to be transferred to Planning beginning FY19