



# Town of Wellesley

## FY2019 Budget Request

### Central Administrative Services Operating Request

The Office of the Board of Selectmen, through the Central Administrative Services budget, works to maintain and improve productivity by providing quality support services to meet the needs of all departments housed at Town Hall. The Central Administrative Services program is responsible for the management and operation of the telephone and copying system.

Department: 199

Department Head: Blythe Robinson, Executive Director

Org	Object	Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
01199200	523010	Water		1,064	996	1,760	1,000	1,500	500	50.00%
01199200	524030	Equipment Maintenance Contracts	Maintenance for 2 copiers	13,438	19,660	19,611	18,500	17,000	(1,500)	-8.11%
01199200	534020	Telephone Usage	Telephone & Cell Phone monthly charges.	14,129	30	-	1,000	-	(1,000)	-100.00%
01199200	534025	Telephone Repairs		-	-	-	500	-	(500)	-100.00%
01199200	542010	Office Supplies	Centralized Office Supply Account for all of Townhall - administered by Treasurers Office	1,734	3,389	1,967	3,000	3,000	-	0.00%
01199200	542020	Copier Supplies	Centralized paper for all Town Hall copiers, printers & faxes.	4,404	4,324	4,480	5,000	5,000	-	0.00%
01199200	542090	Other Supplies/Copy Charges	Beginning FY2011 Copy charges will not be charged back to departments.	-	-	233	-	-	-	0.00%
011998xx	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year		-	-	-	-	-	0.00%
<b>Total Expenses</b>				<b>\$ 34,770</b>	<b>\$ 28,399</b>	<b>\$ 28,052</b>	<b>\$ 29,000</b>	<b>\$ 26,500</b>	<b>(2,500)</b>	<b>-8.62%</b>