



**Youth Commission Operating Request**

Org	Object	Account # 01-542 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY17-18	% Variance FY17-18
<b>PERSONAL SERVICES</b>										
01542100	511010	Senior Administrator	Salary for the Youth Director	\$ 69,987	\$ 70,534	\$ 73,889	\$ 75,079	\$ 75,078	\$ (1)	0.00%
01542100	512020	Student Intern/ temp	Funds for Youth Commission temporary help or intern.	5,762	4,592	7,271	7,500	7,920	420	5.60%
			<b>PERSONAL SERVICES SUBTOTAL</b>	<b>75,749</b>	<b>75,126</b>	<b>81,160</b>	<b>82,579</b>	<b>82,998</b>	<b>419</b>	<b>0.51%</b>
<b>EXPENSES</b>										
01542200	527010	Building Rental/Lease	Rental costs for office space and storage space	-	-	-	-	-	-	0.00%
01542200	534010	Postage	Postage for various mailing activities	\$ 57	\$ 42	45	60	60	-	0.00%
01542200	534020	Telephone	Provides for telecommunication services	\$ 1,019	\$ 835	119	500	-	(500)	-100.00%
01542200	534060	Photocopying	Ability to duplicate various materials will be needed	\$ -	\$ -			-	-	0.00%
01542200	538090	Other Purchased Services	Outside consulting services	\$ 150	\$ 150	150	200	250	50	25.00%
01542200	542010	Office Supplies	Office supplies and materials	\$ 43	\$ 334	34	400	500	100	25.00%
01542200	557020	Social and Cultural Programs	The Youth Commission runs a variety of programs for the town's youth	\$ 12,274	\$ 13,678	10,606	15,830	16,280	450	2.84%
01542200	571010	In-state travel (mileage)	Travel expenses to and from various functions, events, meetings, and conferences.	\$ 27	\$ -	32	100		(100)	-100.00%
			<b>EXPENSES SUBTOTAL</b>	<b>13,570</b>	<b>15,039</b>	<b>10,986</b>	<b>17,090</b>	<b>17,090</b>	<b>-</b>	<b>0.00%</b>
		570000 Other Charges & Expenses	Encumbered Expenses from Prior Year	3,022	-	-	-	-	-	0.00%
			<b>DEPARTMENT TOTAL</b>	<b>\$ 92,341</b>	<b>\$ 90,165</b>	<b>\$ 92,146</b>	<b>\$ 99,669</b>	<b>\$ 100,088</b>	<b>\$ 419</b>	<b>0.42%</b>

### Youth Commission Operating Request

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Job Title Employee Name	FY18 Rate as of 6/30/18	Group - Step	FY19 RATE REQUEST			Total Budget Request
			FY19 Starting 7/1/18	Step Adjustment Date	Adjusted Rate	
Maura Renzella Youth Director	\$ 1,443.81	57	\$ 1,443.81	N/A	N/A	75,078
Student Intern/Temporary						7,920
					<b>Total Salary \$</b>	<b>82,998</b>
*Note: FY19 Salary is based on a 52 week year.						