

Advisory Committee Operating Request

Org	Object	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
Dept 131:			Personal Services						
01131100	511370	Clerical Marion Heller (\$23.00/hr in FY17)	\$ 2,919	\$ 4,508	\$ 4,462	\$ 7,000	\$ 7,000	-	-
01131100	512290	Temporary Help (Advisory Report)	-	-	-	-	-	-	-
		Personal Services Subtotal	2,919	4,508	4,462	7,000	7,000	-	-
-									
01131200	534010	Postage	10,096	9,070	3,263	10,000	10,000	-	-
01131200	534030	Advertising General	102	102	68	200	200	-	-
01131200	534040	Printing & Mailing-I Advisory Report to Special and Annual Town Meetings	10,122	10,955	3,515	12,000	12,000	-	-
01131200	542010	Office Supplies-supplies necessary for office function.	325	244	74	2,450	2,450	-	-
01131200	571140	Conf. & Meetings - registration for Committee members	-	-	200	-	-	-	-
01131200	573040	Dues of Committee and Board membership	333	333	333	350	350	-	-
01131200	570000	Other Charges and Expenses	-	-	-	-	-	-	-
		EXPENSE SUBTOTAL	20,978	20,703	7,453	25,000	25,000	-	-
		DEPARTMENT TOTAL	\$ 23,897	\$ 25,211	\$ 11,915	\$ 32,000	\$ 32,000	-	-
Dept 132:									
01132200	579000	Transfer (Reserve Fund)	175,000	\$ 175,000	175,000	175,000	175,000	-	-

Advisory Committee - FY19 Operating Budget Request					
Job Title Employee Name	FY18 Rate as of 6/30/2018	Group - Step	FY19 Starting Rate as of 7/1/2018	Advisory Meetings Sep-May Hours	Total Budget Request FY18
Clerical Marion Heller (\$23 hourly)	\$ 23.00	DGEN	\$ 23.00	304.35	7,000
				Total Salary \$	7,000
*Note: FY19 Salary is based on 52 weeks					