

DEPARTMENT
CODE

PLANNING BOARD
175

ACCOUNT
NUMBER

DEPT
CODE

ACCOUNT NAME

ACCOUNT NUMBER	DEPT CODE	ACCOUNT NAME	FY19 EXPENDED 06/30/19	FY20 AMENDED BUDGET	FY20 EXPENDED thru 11/05/19	FY21 LEVEL-FUNDED BUDGET	FY21 CHANGES / GROWTH	FY21 TOTAL BUDGET REQUEST	FY21 % change from FY19	FY21 AC Recommend	FY21 TA Recommend
01 175 5112	PBD	ADMIN ASSISTANT WAGES	19,111.34	20,553.12	5,959.39	20,064.18					
01 175 5304	PBD	ADVERTISING/LEGAL NOTICES	1,109.56	671.51	0.00	671.51					
01 175 5308	PBD	PROFESSIONAL DEVELOPMENT		1,195.00	977.38	1195.1					
			20,220.90	22,419.63	6,936.77	22,419.63					

PLANNING BOARD

22,830.69

The budget will be presented at the Annual Town Meeting in its usual format. In order to understand what makes up the total of your department's (1) Salaries & Wages, and (2) Expenses, please complete the bottom section. This will allow me to fully understand what your department's costs are made up of. This worksheet is for internal use only.

To complete this section, please separate the total amount requested into categories which best reflect the actual costs.

- Some examples of categories relating to Salary & Wages include: Salary, Wages, Overtime, Shift Differentials, Uniform Allowance, Stipends, etc.
- Some examples of categories relating to Expenses include: Repairs & Maintenance, Contracts, Legal Expense, Communications, Mailings/Postage, Office Supplies, Computer Expenses, Building and Equipment Repairs and Maintenance, Travel & Training, etc.

Computer Software	4,000.00
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VADAR New Account Numbers
01-175-5112-000000

SALARY - SUB CATEGORIES (Justification)

Admin Assistant	20,064.18	\$20.39/hr for 19 hours per week, plus 20 additional hours	X 1.02
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SALARY & WAGES TOTAL:

VADAR New Account Numbers
01-175-5304-000000
01-175-5308-000000

EXPENSE - SUB CATEGORIES (Justification)

ADVERTISING/LEGAL NOTICES	671.51	Landmark Ads, Abutters List
PROFESSIONAL DEVELOPMENT	1195.1	CMRPC Membership Dues; Training

EXPENSE TOTAL:

22,419.63

Marie Auger