

Town of Millis Fiscal Year 2013 Budget	Form #1 Department Summary
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Department: Finance Committee

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	TA Recmd
Salaries	\$2,633.09	\$2,494.79	\$2,744.07	\$2,852.08	\$3,446.55	
Expenses	\$3,854.04	\$3,256.48	\$5,942.82	\$6,529.00	\$6,529.00	
Totals	\$6,487.13	\$5,751.27	\$8,686.89	\$9,381.08	\$9,975.55	

Budget Comments:

*FY 13 Salaries include step raise effective 9/30/12 and reclassification effective 11/7/11 Additional hours added due to scanning/posting meeting materials to the town's website

*Over the past several years printing costs have increased due to the change in the quality of paper used for the Town Warrants.

Town of Millis Fiscal Year 2013 Budget	Form #1 Department Summary
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Department: Reserve Fund

	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Request	TA RECMD
Totals	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	

Town of Millis - Finance Committee
FY13 Expense Budget

	<u>Actual FY 2009</u>	<u>Actual FY2010</u>	<u>Actual FY2011</u>	<u>Budgeted FY2012</u>	<u>Budgeted FY2013</u>	
540100 Printing	\$2,322.50	\$4,760.40	\$4,350.00	\$4,350.00	\$4,350.00	0.0%
540400 Supplies & Expenses	\$840.00	\$83.35	\$0.00	\$200.00	\$200.00	0.0%
540450 Postage	\$657.04	\$1,312.73	\$1,365.19	\$1,606.00	\$1,606.00	0.0%
540500 Advertising	\$34.50	\$0.00	\$54.63	\$200.00	\$200.00	0.0%
540700 Dues & Subscriptions	\$0.00	\$173.00	\$173.00	\$173.00	\$173.00	0.0%
Total Expenses:	\$3,854.04	\$6,329.48	\$5,942.82	\$6,529.00	\$6,529.00	0.0%

Town of Millis - Finance Committee
FY13 Salary Budget

	<u>Actual FY 2009</u>	<u>Actual FY2010</u>	<u>Actual FY2011</u>	<u>Budgeted FY2012</u>	<u>Budgeted FY2013</u>	
510300 Salaries - Clerical	\$2,633.00	\$2,494.79	\$2,744.07	\$2,852.08	\$3,446.55	17.2%
Total Salary:	\$2,633.00	\$2,494.79	\$2,744.07	\$2,852.08	\$3,446.55	
Total Budget:	\$6,487.04	\$8,824.27	\$8,686.89	\$9,381.08	\$9,975.55	6.0%

Town of Millis - Finance Committee
FY13 Reserve Fund

	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Budgeted	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00
End of Year Balance:	\$50,040.00	\$61,650.00	\$73,280.00	\$73,750.00	\$75,000.00
Funds Used:	\$24,960.00	\$13,350.00	\$1,720.00	\$1,250.00	\$0.00

**Town of Millis
Fiscal Year 2013 Budget**

**FORM 6
Personnel Summary**

1	2	3	4	5	6	7	8	9	10	11	12
Name	Position	Current Salary	Hrs/ Week	FY2013 Grade/ Step	Step Date	Longevity Anniv. Date	FY2013 Annual Salary # Hrs @ Hrly Rate	FY2013 Base Salary	FY2013 Other Pay	FY2013 Lon gevity	FY2013 Total Salary
Gilmore, Deirdre	Dept. Asst. II	\$18.22	N/A	5/2	9/30/2009	9/30/2009	185 hrs. @ \$18.63/hr	\$3,446.55			\$3,446.55
Subtotal/Total											\$3,446.55

Explanation

Town of Millis - Finance Committee FY13 Hours Budget Estimate

	<u>FY11 Actual</u>	<u>FY12 Budgeted</u>
Hours	171.00	159.50
Salary	\$2,744.07	\$2,852.08

	<u>FY12 To Date (2/8/12) 17 Meetings</u>	<u>FY12 Additional Meetings (13) at 5 hrs per meeting</u>	<u>Estimated FY12 Hours Salary</u>
Hours	104.00	65.00	169.00
Salary	\$1,880.09	\$1,184.30	\$3,064.39

	<u>FY12 To Date (2/8/12) 17 Meetings</u>	<u>FY12 Additional Meetings (13) at 6 hrs per meeting</u>	<u>Estimated FY12 Hours Salary</u>
Hours	104.00	78.00	182.00
Salary	\$1,880.09	\$1,421.16	\$3,301.25

****Please note most meetings are averaging 6 hours not 5.**

	<u>FY13 Budgeted</u>
Hours	185.00
Salary	\$3,446.55