

<b>Fiscal Year 2015 Budget</b>	<b>Form #1 Department Summary</b>
--------------------------------	---------------------------------------

<b>Department: Finance Committee</b>	
--------------------------------------	--

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Request	TA Recmd
Salaries	\$2,633.09	\$2,494.79	\$2,744.07	\$3,934.41	\$3,472.15	\$3,446.55	\$3,446.55	\$3,446.55
Expenses	\$3,854.04	\$3,256.48	\$5,942.82	\$7,398.15	\$6,586.81	\$6,529.00	\$6,529.00	\$6,529.00
<b>Totals</b>	<b>\$6,487.13</b>	<b>\$5,751.27</b>	<b>\$8,686.89</b>	<b>\$11,332.56</b>	<b>\$10,058.96</b>	<b>\$9,975.55</b>	<b>\$9,975.55</b>	<b>\$9,975.55</b>

**Budget Comments:**

FY15 Salaries 2% Contractual increase effective 7/1/14 & a step raise effective 9/30/14  
 Annual hours reduced to back into Town Administrator's Recommendations  
 Supplies & Expenses reduced by \$150.00; funds moved into Printing

<b>Town of Millis Fiscal Year 2015 Budget</b>	<b>Form #1 Department Summary</b>
---	---------------------------------------

<b>Department: Reserve Fund</b>	
---------------------------------	--

	FY09 Budget	FY10 Budget	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Request	TA RECMD
<b>Totals</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>	<b>\$75,000.00</b>

**Town of Millis - Finance Committee  
Expense Budget**

	Actual <u>FY09</u>	Actual <u>FY10</u>	Actual <u>FY11</u>	Actual <u>FY12</u>	Actual <u>FY13</u>	Budgeted <u>FY14</u>	Requested <u>FY15</u>
540100 Printing	\$2,322.50	\$4,760.40	\$4,350.00	\$5,709.50	\$5,250.00	\$4,350.00	\$4,500.00
540400 Supplies & Expenses	\$840.00	\$83.35	\$0.00	\$38.45	\$0.00	\$200.00	\$50.00
540450 Postage	\$657.04	\$1,312.73	\$1,365.19	\$1,377.88	\$1,036.56	\$1,606.00	\$1,606.00
540500 Advertising	\$34.50	\$0.00	\$54.63	\$99.32	\$127.25	\$200.00	\$200.00
540700 Dues & Subscriptions	\$0.00	\$173.00	\$173.00	\$173.00	\$173.00	\$173.00	\$173.00
<b>Total Expenses:</b>	<b>\$3,854.04</b>	<b>\$6,329.48</b>	<b>\$5,942.82</b>	<b>\$7,398.15</b>	<b>\$6,586.81</b>	<b>\$6,529.00</b>	<b>\$6,529.00</b>

**Town of Millis - Finance Committee  
Salary Budget**

	Actual <u>FY09</u>	Actual <u>FY10</u>	Actual <u>FY11</u>	Actual <u>FY12</u>	Actual <u>FY13</u>	Budgeted <u>FY14</u>	Requested <u>FY15</u>
510300 Salaries - Clerical	\$2,633.00	\$2,494.79	\$2,744.07	\$3,934.41	\$3,472.15	\$3,446.55	\$3,446.55
<b>Total Salary:</b>	<b>\$2,633.00</b>	<b>\$2,494.79</b>	<b>\$2,744.07</b>	<b>\$3,934.41</b>	<b>\$3,472.15</b>	<b>\$3,446.55</b>	<b>\$3,446.55</b>
<b>Total Budget:</b>	<b>\$6,487.04</b>	<b>\$8,824.27</b>	<b>\$8,686.89</b>	<b>\$11,332.56</b>	<b>\$10,058.96</b>	<b>\$9,975.55</b>	<b>\$9,975.55</b>

**Town of Millis - Finance Committee  
Reserve Fund**

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Budgeted	\$75,000.00	\$75,000.00	\$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	\$72,635.91	\$75,000.00	\$75,000.00	\$75,000.00
<b>Funds Used:</b>	<b>\$24,960.00</b>	<b>\$13,350.00</b>	<b>\$1,720.00</b>	<b>\$2,364.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**Town of Millis  
Fiscal Year 2015 Budget**

**FORM 6  
Personnel Summary**

1	2	3	4	5	6	7	8	9	10	11	12
Name	Position	Current Salary	Hrs/ Week	FY15 Grade/ Step	Step Date	Longevity Anniv. Date	FY15 Annual Salary # Hrs @ Hrly Rate	FY15 Base Salary	FY15 Other Pay	FY15 Lon gevity	FY15 Total Salary
Gilmore, Deirdre	Dept. Asst. II	\$20.26	N/A	5/5	9/30/2009	9/30/2009	163 hrs. @ \$21.13/hr	\$3,446.55			\$3,446.55
<b>Subtotal/Total</b>											\$3,446.55

Explanation