

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: Veterans Benefits					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$ 3,691.00	\$ 3,764.82	\$ 3,764.82	\$ 10,400.00	
EXPENSES	\$ 49,694.68	\$ 39,623.16	\$ 38,500.16	\$ 32,500.00	
TOTALS	\$ 53,385.68	\$ 43,387.98	\$ 42,264.98	\$ 42,900.00	

BUDGET COMMENTS:

Current Caseload:

3 veteran's work-off program applicants, with 2 awaiting positions availability

6 individuals receiving monthly payments, with 3 beginning the paperwork

4 to 5 individuals weekly with specific assistances and programs addressed; i.e. obtaining the monthly recipients' paperwork is deficient, with no assistance or support coming from the state; military documents, welcome home bonuses, grave markers, agent orange and Camp Lejune toxic drinking water exposures, VA health care etc, (this number varies as they present unexpectedly);

11/09/2015
15:22:14

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

PAGE 59

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST
VETERAN'S SERVICES				
SALARIES				
0154351 510200 SALARY DEPARTMENT HEAD	3,691.01	3,764.82	3,764.82	10,400*
0154351 510553 WAGES-EXTRA TIME	.00	.00	.00	
TOTAL VETERAN'S SERVICES	3,691.01	3,764.82	3,764.82	10,400

* 8 hours/week x 52 weeks
x \$ 25/hour

11/09/2015
15:22:14

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

PAGE 60

GENERAL FUND	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED ***BUDGET***	FY 2017 DEPARTMENT REQUEST

VETERAN'S SERVICES EXPENSE				

EXPENSES				

0154352 530020 BURIALS	.00	.00	2,000.00	NA 2000
0154352 540400 SUPPLIES & EXPENSES	2,995.00	.00	500.00	500
0154352 540630 BENEFITS VETERANS	45,969.68	39,623.16	36,000.16	30,000
TOTAL VETERAN'S SERVICES EXPENSE	48,964.68	39,623.16	38,500.16	32,500