

Account #	Account	2010-2011			2011-2012			2012-2013			2013-2014	Total Proposed Increase
		Budget	Actual	% over/ (under) Budget	Budget	Actual	% over/ (under) Budget	Budget	12/31/2012 YTD	% Spent		
4265	Youth & Family Serv											
1-100-4265-010-00	Personnel	\$ 147,333	\$ 147,479	0.10%	\$ 164,577	\$ 167,770	1.94%	\$ 164,286	\$ 90,005	54.79%	\$ 194,201	
1-100-4265-013-00	Overtime	400	289	(27.75%)	-	60	100.00%	-	661		\$ -	
1-100-4265-030-01	CL&P Co	2,000	2,272	13.60%	2,000	2,071	3.55%	2,100	998	47.52%	2,100	
1-100-4265-030-02	CT Water	400	517	29.25%	400	500	25.00%	400	122	30.50%	400	
1-100-4265-030-03	Heating Oil	4,000	4,345	8.63%	4,000	4,113	2.83%	4,200	4,190	99.76%	4,400	
	Pre-paid gasoline							-	1,055		1,055	
1-100-4265-030-04	Postage	450	427	(5.11%)	450	282	(37.33%)	450	166	36.89%	460	
1-100-4265-030-05	Phone Service	1,000	1,817	81.70%	2,000	3,131	56.55%	3,300	1,539	46.64%	3,450	
1-100-4265-030-06	Office Supplies	550	617	12.18%	550	583	6.00%	650	508	78.15%	650	
1-100-4265-030-07	Printing	450	450	0.00%	450	410	(8.89%)	450	-	0.00%	450	
1-100-4265-030-10	Travel/Mileage	500	684	36.80%	500	542	8.40%	750	346	46.13%	750	
1-100-4265-030-99	Miscellaneous	-	-	0.00%	-	1,222	100.00%	-	810		-	
1-100-4265-031-45	Professional Expenses	250	325	30.00%	250	114	(54.40%)	150	100	66.67%	200	
1-100-4265-031-59	Conference Expenses	350	80	(77.14%)	350	160	(54.29%)	350	315	90.00%	350	
1-100-4265-031-61	Exterior Maintenance	300	45	(85.00%)	300	74	(75.33%)	300	-	0.00%	300	
1-100-4265-031-63	Interior Maintenance	500	1,318	163.60%	500	1,178	135.60%	750	285	38.00%	1,150	
1-100-4265-031-64	Maintenance & General	500	699	39.80%	500	569	13.80%	750	165	22.00%	750	
1-100-4265-031-66	Vehicle	300	300	0.00%	300	272	(9.33%)	500	717	143.40%	750	
1-100-4265-040-00	Contractual	230	306	33.04%	230	237	3.04%	240	237	98.75%	320	
1-100-4265-060-00	Y&F Counselling Services	24,000	24,194	0.81%	-	-	0.00%	-	-	0.00%	-	
4265- Y&FS	Total	\$ 183,513	\$ 186,164	1.44%	\$ 177,357	\$ 183,288	3.34%	\$ 179,626	\$ 102,219	56.91%	\$ 211,736	17.88%
												\$ 32,110

Contractual

East River Energy	\$ 226	\$ 237	Oil Service Contract
Dept. of Public Safety	80	-	Oil Burner State Fee
Total	\$ 306	\$ 237	

Narrative/Notes:

FY 2014 Proposing Town support 30% of 2 part-time program coordinator positions and increase support to provide additional 5 counseling hours (from 30% of 30 to 43% of 35 hours)
FY 2013 Overtime was not budgeted; YTD spent represents additional hours paid at straight time not at time and one half
FY 2013 Prepaid gasoline was not budgeted and was posted by Selectmen's Office to prepaid oil line item; proposing new line item for pre-paid gasoline
FY 2014 Proposing removing mystery phone line for a savings of 252 annually
FY 2014 Added 400 for Pest Control to Interior Maintenance line item
FY 2014 added 250 to Vehicle line item for annual maintenance/repairs
FY 2014 added 80 to Contractual line item for boiler state inspection fee

Account #	Account	2010-2011			2011-2012			2012-2013			2013-2014 Budget	Total Proposed Increase
		Budget	Actual	% over/ (under) Budget	Budget	Actual	% over/ (under) Budget	Budget	12/31/2012 YTD	% Spent		
4255	Welfare											
1-100-4255-010-00	Personnel	\$ -	\$ 40,223	100.00%	\$ 41,251	\$ 46,611	12.99%	\$ 48,323	\$ 23,979	49.62%	\$ 53,910	
1-100-4255-011-00	Unemployment Comp	38,306	-	(100.00%)	-	-	0.00%	-	-	0.00%	\$ -	
1-100-4255-030-04	Postage	250	182	(27.20%)	350	281	(19.71%)	350	50	14.29%	375	
1-100-4255-030-05	Phone Service	1,150	1,274	10.78%	-	-	0.00%	-	-	0.00%	-	
1-100-4255-030-06	Office Supplies	250	568	127.20%	500	169	(66.20%)	500	39	7.80%	500	
1-100-4255-030-10	Mileage	550	684	24.36%	630	876	39.05%	725	296	40.83%	750	
1-100-4255-030-15	Professional Expenses	300	260	(13.33%)	500	325	(35.00%)	500	130	26.00%	500	
1-100-4255-030-98	Energy Assistance	5,000	5,000	0.00%	7,000	7,000	0.00%	-	-	0.00%	-	
1-100-4255-030-99	General Assistance	5,000	5,000	0.00%	7,500	7,500	0.00%	16,000	7,000	43.75%	16,000	
4255- Welfare	Total	\$ 50,806	\$ 53,191	4.69%	\$ 57,731	\$ 62,762	8.71%	\$ 66,398	\$ 31,494	47.43%	\$ 72,035	8.49%

\$ 5,637

Narrative/Notes:

FY 2014 Proposing grade change for job description to Grade 12 from Grade 10
Energy Assistance and General Assistance merged into one account - FY 2013 budget
Postage rates increasing in 2nd half of FY 2013
Mileage rate increased in 2nd half of FY 2013

YFS Staff Hours Proposal FY 2014	Total Hours	Hourly Rate	Annualized Salary	Pension Match @ 6.25%	Soc Sec/Medicare Match @ 7.65%
Director	40	34.84 (assumed 2.5% increase)	72,467.20	4,529.20	5,543.74
Adm Asst	37.5	25.34 (step 5 grade 9)	49,413.00	3,088.31	3,780.09
Counselor M. Tyler	35	28.68 (step 3 grade 12)	52,197.60	3,262.35	3,993.12
Counselor C. Graham (plus 5 hrs.)	35	28.68 (step 3 grade 12)	52,197.60	3,262.35	3,993.12
Counselor S. Bruzzese (assumed 46 wks)	2.5	47.16 (no change)	5,423.40	0.00	414.89
Program Coord W. Mill (plus 2 hrs)	30	22.56 (step 5 grade 7)	35,193.60	2,199.60	2,692.31
Program Coord J. Moskowitz (plus 3 hrs)	21	20.92 (step 2 grade 7)	22,844.64	0.00	1,747.61
Contractual Counselor B. Partyka	4	24.11 (no change)	5,014.88	0.00	0.00
Contractual Group Facilitator P. Rivers	75/year	25.00 (no change)	1,875.00	0.00	0.00
Contractual Wilderness Coord. B. Partyka	125/year	24.11 (no change)	3,013.75	0.00	0.00
Total Proposed (all funding sources)			299,640.67	16,341.81	22,164.88
Total Town supported in FY 2013			164,286.00	7,433.00	12,567.88

FY 2013 % Town supported of position
57% of Melinda's 35 hrs.
33% of Chelsea's 30 hrs.
100% of Heather's 40 hrs.
100% of Linda's 37.5 hrs.
50% of Sal's 2.5 hrs.
0% of Wendy's 28 hrs.
0% of Julie's 18 hrs.

Calculation of Proposed Town Support of Salary FY 2014	
29,752.63	57% of 35 hrs. Melinda
22,444.97	43% of 35 hrs. Chelsea
72,467.20	100% of 40 hrs. Heather
49,413.00	100% of 37.5 hrs Linda
2,711.70	50% of 2.5 hrs. Sal
10,558.08	30% of 30 hrs. Wendy
6,853.39	30% of 21 hrs. Julie
Total	194,200.97

Total salary FY 2014	299,640.67
Less amount proposed to Town	194,200.97
Balance to be paid from fees & grants	105,439.70
\$ increase proposed to Town	29,914.97
% increase proposed to Town	18.21%

FY 2013 % Town supported (Current Year)
57% of Melinda's 35 hrs.
33% of Chelsea's 30 hrs.
100% of Heather's 40 hrs.
100% of Linda's 37.5 hrs.
50% of Sal's 2.5 hrs.
0% of Wendy's 28 hrs.
0% of Julie's 18 hrs.

Calculation of Proposed Town Matches for Soc Sec, Medicare & Pension where eligible		
4,135.62	57% of 35 hrs.	Melinda
3,119.85	43% of 35 hrs.	Chelsea
10,072.94	100% of 40 hrs.	Heather
6,868.41	100% of 37.5 hrs	Linda
207.45	50% of 2.5 hrs.	Sal
1,467.57	30% of 30 hrs.	Wendy
524.28	30% of 21 hrs.	Julie
Total		
26,396.12		

Total basic benefit FY 2014	38,506.70
Less amount proposed to Town	26,396.12
Balance to be paid from fees & grants	12,110.58
\$ increase proposed	6,395.24
% increase proposed	31.97%

FY 2013	
social sec/medicare on 164,286	12567.88
pension match	7433.00