

Town of New Boston  
2017 Personnel Administration

Account Number	Account Name	{2015}		{2016}		{2017}		Total Cut	{2017} Default										
		Budget	Actual	Requested	Budget	Actual As of 10/24/2016	Requested			Revised									
01-4155-2-210	<b>GROUP HEALTH INSURANCE</b> The line includes the cost of one "family plan" as a buffer to cover a new hire or mid-year plan changes = \$22,220	22,200		22,200	21,000	18,732	22,200		21,000										
		<table border="1"> <tr> <th>2012</th> <th>2013</th> <th>2014</th> </tr> <tr> <td>Budget</td> <td>270,902</td> <td>300,697</td> <td>22,743</td> </tr> <tr> <td>Actual</td> <td>245,867</td> <td>260,481</td> <td>18</td> </tr> </table>		2012	2013	2014	Budget	270,902	300,697	22,743	Actual	245,867	260,481	18					
2012	2013	2014																	
Budget	270,902	300,697	22,743																
Actual	245,867	260,481	18																
01-4155-2-212	<b>GROUP DENTAL INSURANCE</b> The line includes the cost of one "family plan" as a buffer to cover a new hire or mid-year plan changes = \$1,080	1,080	-	1,080	1,080	914	1,080		1,080										
		<table border="1"> <tr> <th>2012</th> <th>2013</th> <th>2014</th> </tr> <tr> <td>Budget</td> <td>14,828</td> <td>17,209</td> <td>1,197</td> </tr> <tr> <td>Actual</td> <td>14,310</td> <td>14,939</td> <td>0</td> </tr> </table>		2012	2013	2014	Budget	14,828	17,209	1,197	Actual	14,310	14,939	0					
2012	2013	2014																	
Budget	14,828	17,209	1,197																
Actual	14,310	14,939	0																
01-4155-2-215	<b>RETIREMENT (CPI) except Police</b> Town provides 4% match Retirement match is now paid out of Individual Dept Budgets Annual Plan Fee = \$1,825 Plan Change Fee = \$350	1,825	1,395	2,175	2,175	1,393	2,175		2,175										
		<table border="1"> <tr> <th>2012</th> <th>2013</th> <th>2014</th> </tr> <tr> <td>Budget</td> <td>30,000</td> <td>30,000</td> <td>1,700</td> </tr> <tr> <td>Actual</td> <td>24,069</td> <td>27,773</td> <td>1,825</td> </tr> </table>		2012	2013	2014	Budget	30,000	30,000	1,700	Actual	24,069	27,773	1,825					
2012	2013	2014																	
Budget	30,000	30,000	1,700																
Actual	24,069	27,773	1,825																
01-4155-2-229	<b>EMPLOYEE PAYOUT AT TERMINATION</b> Covers the payout to employee at termination including vacation & sick time			4500	4500		4,500	1500 (3,000)	4,500										
01-4155-2-240	<b>TUITION REIMBURSEMENT</b> Tuition costs per course = \$750 Books = \$250 Allow for 2 courses per year	2,000	-	2,000	2,000		2,000	1 (1,999)	2,000										

Town of New Boston  
2017 Personnel Administration

Account Number	Account Name	{2015}		{2016}		{2017}		Total Cut	{2017} Default
		Budget	Actual	Requested	Budget	Actual As of 10/24/2016	Requested		
01-4155-2-250	<b>UNEMPLOYMENT</b> Should someone leave at our request and not get another job right away, they can apply for unemployment benefits and we pay a portion of the benefit	Budget	3,000	2,000	2,000	2,000	15,000	15,000	15,000
		Actual	0	105	0	0	0	0	0
01-4155-2-270	<b>FLEX PLAN</b> Monthly admin. fee for 15 members \$4.5 x 15 members x 12 months		-	648	648	-	810		648
01-4155-2-390	<b>EMPLOYMENT ADVERTISING</b> Covers the expense of advertising when we have personnel openings Costs are approx. \$500/opening	Budget	1,000	1,000	1,200	1,054	1,200		1,200
		Actual	1,987	680	1,200	1,054	1,200		1,200

**Town of New Boston  
2017 Personnel Administration**

Account Number	Account Name	{2015}		{2016}		{2017}		Total/ Cut	{2017} Default	
		Budget	Actual	Requested Budget	Actual As of 10/24/2016	Requested	Revised			
<b>Total Budget</b>		43,305	3,961	48,803	47,603	27,247	48,965	43,966	(4,999)	47,603
<b>TOTAL</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>							
Budget	507,101	576,537	45,440							
Actual	489,748	531,892	25,934							