

**Town of New Boston
2017 Planning**

Account Number	Account Name	{2015}		{2016}		Actual as of 12/31/16 unaudited	{2017}	{2017} Default
		Budget	Actual	Requested	Budget		Requested	
01-4191-1-110	PLANNING BOARD Chairman Stipend 4 qtrs Member Stipends 3 members \$473.75 x \$425.00 x Alternates do not receive stipends.	3,170	3,170	3,170	3,170	3,170	3,170	3,170
	TOTAL =							1,895
								1,275
								3,170
01-4191-1-111	PLANNING COORDINATOR Shannon = \$24.85 x 40 hrs x 13 weeks = 12,922 \$25.32 x 40 hrs x 39 weeks = 39,499 TOTAL = 52,421	58,522	58,681	51,918	51,918	57,813	52,421	51,688
	Budget	54,434	55,269	56,404				
	Actual	54,617	55,270	56,404				
01-4191-1-113	PLANNING BOARD PT CLERICAL Valerie = \$16.00 x 30 hrs x 13 weeks = 6,240 \$16.54 x 30 hrs x 39 weeks = 19,352 TOTAL = 25,592	41,586	41,586	18,876	18,876	20,399	25,592	24,960
	Budget	37,565	38,188	39,322				
	Actual	38,012	38,237	39,322				
01-4191-1-113	PLANNING BOARD MINUTES \$16.26 x 12 hrs x 24 meetings = 3,027	4,981	1,931	5,056	4,614	-	3,027	4,614
	Budget	4,700	4,835	4,907				
	Actual	2,662	3,239	3,027				

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01-4191-1-115	PLANNING CONSULTANT (CONTRACTOR)			19,800	19,800	11,794	21,600	19,800
	\$75.00 x 24 hrs x 12 months = 21,600							
01-4191-1-140	PLANNING BOARD OT	840	291	840	840	742	840	840
	Budget	2,534	2,576	2,633				
	Actual	2,071	2,869	1,509				
01-4191-1-200	LONGEVITY PLAN	750	750	250	250	250	250	250
01-4191-1-210	HEALTH INSURANCE	44,400	44,676	22,200	22,200	20,915	22,200	22,200
01-4191-1-212	DENTAL INSURANCE	2,160	2,193	1,080	1,080	1,076	1,080	1,080
01-4191-1-213	LIFE INSURANCE	115	115	58	58	115	58	58
01-4191-1-214	LONG-TERM DISABILITY	420	431	218	218	234	220	217
01-4191-1-215	CPI RETIREMENT	4,004	4,133	2,077	2,077	2,054	2,097	2,068
01-4191-1-216	SHORT-TERM DISABILITY	400	433	208	208	123	213	210
01-4191-1-220	FICA - SOCIAL SECURITY	6,568	6,826	4,755	4,727	4,775	5,289	5,302
01-4191-1-225	FICA - MEDICARE	1,536	1,536	1,112	1,106	1,177	1,237	1,173
01-4191-1-260	WORKERS COMPENSATION	286	132	230	229	957	2,490	2,490
01-4191-1-290	MILEAGE/CONFERENCES	970	876	1,005	1,005	582	1,005	1,005
	Spring and Fall Office of State Planning Sessions							
	\$60/person x 5 people = 300							

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		Budget	Actual	Requested	Budget	Actual as of 12/31/16 unaudited	Requested
	Fall Law Lecture Series \$90 x 2 people = Training : \$100 seminar for PT Clerk, \$100 APA Membership Dues = NE Chapter Dues = NH Planners Assoc. =		180 200 220 55 50 1,005				
	Budget 2012 2013 2014 1,270 970 970						
	Actual 460 468 666						
01-4191-1-390	ADVERTISING Public hearing notices for routine meetings CIP, Master Plan, Regulations	680	120	680	680	747	680
	Zoning Amendments (2) = 6" x \$28.26 = \$169.56 x 2 = \$339.12 CIP (2) = 2" x \$28.26 = \$56.52 Subdivision Regs = 3" x \$28.26 = \$84.78 SPR Regs. = 3" x \$28.26 = \$84.78 Misc.(Scenic Rd Hearings, etc.) 2" x \$28.26 = \$56.52 x 2 =		340 57 85 85 113 680				
	Budget 2012 2013 2014 790 632 632						
	Actual 637 758 1,350						
01-4191-1-580	REGISTRY OF DEEDS We are reimbursed for some of these expenses - see P.B. fees revenues	750	369	750	750	313	750
	Budget 2012 2013 2014 1,200 750 750						
	Actual 865 243 670						
01-4191-1-620	OFFICE	2,300	2,331	1,100	1,100	724	1,100

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		Budget	Actual	Requested	Budget	Actual as of 12/31/16 unaudited	Requested	Default
	Normal supplies =							
			1,100					
		Budget						
		2012	2013	2014				
		800	800	800				
	Actual	776	840	585				
01-4191-1-625	POSTAGE Letters to all those the dept deals with. Much of this is reimbursed thru fees We spend approx. \$160/month x 12 =							
			1,920	708	1,920	1,920	1,010	1,920
		Budget						
		2012	2013	2014				
		1,920	1,920	1,920				
	Actual	1,465	1,760	1,090				
01-4191-1-670	BOOKS/SUPPLIES Land Use & Planning Regulations 15 books x \$6.00 = Book Budget for Library and Training Materials = Buy 2 books/yr							
			183	181	190	183	297	190
								183
01-4191-1-680	Southern NH Planning Commission Dues (07/01/17 - 06/30/18)							
			3,398	3,398	3,416	3,416	3,416	3,629
								3,416
01-4191-1-900	SPECIAL PROJECTS Costs associated with special projects the Board elects to work on, for example, outside consultant/guest speaker fees, publicity expenses for input sessions including refreshments, mid-year							
			1,000	385	1,000	1,000	-	1,000
								1,000

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		Budget	Actual	Requested	Budget	Actual as of 12/31/16 unaudited	Requested	Default								
	regulation updates, and so on.															
		<table border="1"> <tr> <td>2012</td> <td>2013</td> <td>2014</td> </tr> <tr> <td>Budget 1,000</td> <td>1,000</td> <td>1,000</td> </tr> <tr> <td>Actual 410</td> <td>99</td> <td>282</td> </tr> </table>		2012	2013	2014	Budget 1,000	1,000	1,000	Actual 410	99	282				
2012	2013	2014														
Budget 1,000	1,000	1,000														
Actual 410	99	282														
TOTAL		180,940	175,252	141,909	141,425	132,681	152,057	150,174								

	2012	2013	2014
TOTAL			
Budget	113,265	113,662	177,752
Actual	108,551	110,649	172,480