

Town of New Boston
2017 REC Dept.

Account Number Account Name

01-4520-1-110 DIRECTOR'S SALARY

\$1,013.00	X	13	wks	=	13,169
\$1,051.60	X	39	wks	=	41,012
TOTAL					54,181

Budget	2012	2013	2014
	45,136	45,443	46,234
Actual	44,871	45,445	46,241

01-4520-1-112 RECREATION CLERICAL

\$19.55	X	40	hrs	X	13	wks	=	10,166
\$19.98	X	40	hrs	X	39	wks	=	31,169
\$21.69	X	40	hrs	X	39	wks	=	33,836
TOTAL								41,335
								44,002

This person assists with events in addition to clerical duties

Budget	2012	2013	2014
	36,940	37,579	38,922
Actual	36,941	37,580	38,922

	{2015}		Requested	{2016}		Requested	{2017}		Total	{2017}
	Budget	Actual		Budget	Actual		Requested	Revised		
01-4520-1-200 LONGEVITY PLAN	500	500	750	500	750	750	750			750
01-4520-1-210 HEALTH INSURANCE	22,400	22,580	22,400	22,400	19,971	22,400	22,400			22,400
01-4520-1-212 DENTAL INSURANCE	784	748	784	784	719	784	784			784
01-4520-1-213 LIFE INSURANCE	115	115	115	115	147	115	115			115
01-4520-1-214 LONG-TERM DISABILITY	369	362	385	373	370	412	412			392
01-4520-1-215 CPI RETIREMENT	3,517	3,407	3,665	3,548	3,643	3,821	3,927			106
01-4520-1-216 SHORT-TERM DISABILITY	354	514	363	360	270	388	388			379
01-4520-1-220 FICA - SOCIAL SECURITY	5,452	5,739	5,680	5,500	5,706	5,968	6,134			166
										5,834

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Account Numbe	Account Name	{2015}		{2016}		{2017}		Total Cut	{2017} Default	
		Budget	Actual	Requested	Budget	Actual <small>as of 12/31/16 unaudited</small>	Requested			Revised
01-4520-1-225	FICA - MEDICARE	1,275	1,349	1,328	1,286	1,334	1,396	1,435	39	1,364
01-4520-1-260	WORKERS COMPENSATION	2,673	447	2,987	2,892	4,109	4,822		4,822	
01-4520-1-290	CONFERENCES, TRAINING, C	1,600	1,181	1,600	1,600	1,220	1,600	800	(800)	1,600
	NHRP State Conference =									150
	NNE Conference =									850
	Misc Workshops =									0
	Training/Certificates =									400
										450
										200
										1,600
										800
01-4520-1-341	TELEPHONE	\$85.00	x	12	months	=	1,020			1,020
01-4520-1-342	TECHNOLOGY									
	New vendor, Rec Desk, Full year fee	1,450	-	2,000	1,450	1,450	3,500			1,450
01-4520-1-360	JANITORIAL									
	Weekly Cleaning	1,500	1,560	1,500	1,500	1,470	1,500			1,500
01-4520-1-410	ELECTRICITY	\$150.00	x	12	months	=	1,800			1,800
01-4520-1-560	DUES AND SUBSCRIPTIONS									
	P.O. Box =									60
	Motion Picture License =									250
	Sam's Club =									150
	ASCSP Music License =									345
	NH Magazine =									25
		1,357	1,167	1,242	1,194	1,100	1,210			1,194
		1,800	1,800	1,800	1,800	144	1,800	1,400	(400)	1,800

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Account Number	Account Name	{2015}		Requested	{2016}		{2017}		Total Cut	{2017} Default
		Budget	Actual		Budget	Actual as of 12/31/16 unaudited	Requested	Revised		
	Miscellaneous =									
			125							
			500							
	Totals Budget	145,658	140,976	150,803	145,408	143,252	158,568	158,479	(89)	152,858

	2012	2013	2014
Budget	510	610	585
Actual	475	251	525

	2012	2013	2014
TOTAL	99,386	101,434	138,465
Budget	98,126	98,317	133,330
Actual			

