

Department 130 - Finance

Expenditures

2020 Budget \$246,629

2021 Proposed \$248,364

Increase/Decrease \$1,735

Contractual Items

Dept Head \$ 1,681

FT Employee \$ 1,370

Health Insurance \$ (3,119)

Life Insurance \$ 66

Dental \$ 887

FICA \$ 277

Deferred Comp \$ 173

Uniforms/Clothing \$ 400

Total Contractual \$ 1,735

Total Increase \$ 1,735

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Finance

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
130-110	Department Head	77,839	79,520	2%	
130-111	Full Time Employees	49,664	51,034	3%	
130-115	SEA Sick Bonus	1,000	1,000	0%	
130-155	Longevity	1,550	1,550	n/a	
130-210	Health Insurance	49,537	46,418	-6%	
130-211	HRA Debit Card Expense	4,500	4,500	0%	
130-215	Life Insurance	1,582	1,648	4%	
130-219	Dental Insurance	2,354	3,241	38%	
130-220	FICA Tax	10,816	11,093	3%	
130-231	Deferred Comp	6,430	6,603	3%	
130-245	Education Pay	2,000	2,000		
130-290	Uniforms/Clothing	100	500	400%	
130-294	Auto Allowance	4,800	4,800		
130-301	Annual Audit Services	23,000	23,000	0%	
130-341	Phones and Communications	372	372	0%	
130-390	Other Professional Services	6,000	6,000	0%	Financial report for post employ benefits
130-560	Dues & Memberships	100	100	0%	
130-561	Meetings & Conferences	-	-		
130-611	Stationery/Paper	650	650	0%	
130-625	Postage	2,635	2,635	0%	
130-670	Books & Subscriptions	200	200	0%	
130-740	New Equipment	1,500	1,500	0%	
130-810	Mileage & Tolls Reimb	-	-	#DIV/0!	
	Total	246,629	248,364	1%	

Prepared By:

Approved By: Bill

Town of Seabrook
2017 PERSONNEL WORKSHEET

General Fund

Department Title:

Title	Employee Name	2021 Rate	annual salary	Longevity	Sick Bonus	TSOR	Town 5% match on deferred comp	Uniform Allowance	Auto Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	SS and medi	Total employee cost
Finance Manager	Fowler, Carrie L	\$ 37.666	\$ 19,586	\$ 1,150			\$ 989	\$ 200	\$ 4,800	\$ 4,500	\$ 26,455	\$ 1,177	\$ 846	\$ 2,045	\$ 61,748
	SSEA 2% Increase	\$ 38.419	\$ 59,934				\$ 2,997							\$ 4,814	\$ 67,744
Clerk	Cogdill, Morgan	\$ 22.963	\$ 48,682	\$ 400		\$ 2,352	\$ 2,567	\$ 300		\$ -	\$ 19,963	\$ 2,064	\$ 802	\$ 4,154	\$ 81,284
														\$ -	\$ -
SEA Sick Bonus					\$ 1,000		\$ 50							\$ 80	\$ 1,130
	Total		\$ 128,201.52	\$ 1,550.00	\$ 1,000.00	\$ 2,352.48	\$ 6,602.70	\$ 500.00	\$ 4,800.00	\$ 4,500.00	\$ 46,418.00	\$ 3,241.00	\$ 1,648.00	\$ 11,093.01	\$ 211,906.71