

Department 140 - Town Clerk

Expenditures

2020 Budget	\$399,115
2021 Proposed	\$391,762
Increase/Decrease	(\$7,353)

Revenues

2020 Budget	\$ 1,466,720
2021 Proposed	\$ 1,466,720
Increase/Decrease	\$ -

Contractual Items

FT Employee	\$ 500
Health Insurance	\$ (9,637)
HRA Debit	\$ 1,200
Life Insurance	\$ 66
FICA	\$ 73
Deferred Comp	\$ 45
Uniforms/Clothing	\$ 400
Total Contractual	\$ (7,353)

Total Increase \$ (7,353)

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Town Clerk

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
140-111	Full Time Employees	142,305	142,805	0%	
140-112	Part Time Employees	19,544	19,544	0%	
140-115	SEA Sick Bonus	1,000	1,000	0%	
140-130	Elected Officials	64,151	64,151	0%	
140-155	Longevity	1,150	1,150	0%	Department Head
140-210	Health Insurances	84,287	74,650	-11%	
140-211	HRA Debit Card Expense	7,650	8,850	16%	
140-215	Life Insurance	2,957	3,023	2%	
140-219	Dental Insurance	3,900	3,900	0%	
140-220	FICA Tax	18,267	18,340	0%	
140-231	Deferred Comp	10,440	10,485	0%	
140-240	Tuition/Education	250	250	0%	
140-245	Education Pay	-	-		
140-290	Uniforms/Clothing	200	600	200%	
140-294	Auto Allowance	4,800	4,800		Deputy
140-341	Phone and Communication	400	400	0%	
140-390	Other Professional Services	4,884	4,884	0%	Clerk Works Contract
140-430	Equipment Maintenance	900	900	0%	
140-505	Foods/Meals	100	100	0%	
140-550	Printing and Binding	20,000	20,000	0%	\$10,000 book binding, \$8400 ballot printing, \$8444 memory cards
140-560	Dues & Memberships	50	50	0%	\$35 NHCTCA, \$25 TC Association
140-561	Meetings & Conferences	1,210	1,210	0%	\$250 Regional Conference, \$600 Certification, \$600 TC Conf.
140-611	Stationery/Paper	500	500	0%	Envelopes for Renewals MV, Renewals Dogs, Dog Forfeiture Notices
140-625	Postage	6,620	6,620	0%	\$6500 Postage, \$120 PO Box, postage for above plus landlord letters
140-670	Books & Subscriptions	100	100	0%	
140-681	Dog Licenses & Tags	800	800	0%	
140-682	Red Book/Motor Vehicles	-	-	#DIV/0!	Cancelled Red Books, available in Clerkworks
140-740	New Equipment	2,050	2,050	0%	Copier Lease \$2450
140-810	Mileage & Tolls Reimb	600	600	0%	
	Total	399,115	391,762	-2%	

Prepared By:

Approved By: Bill

Town of Seabrook
PERSONNEL WORKSHEET

General Fund

Department Title: Town Clerk

Title	Employee Name	2021 Rate	annual salary	Town 5% match on deferred comp	Sick Bonus	Longevity	Uniform Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	Total employee benefit	amount for calculation	SS and medi	Total Employee Cost
Town Clerk	Bowen, Cheryl	\$ 30.260	\$ 64,151	\$ 3,265		\$ 1,150		\$ 2,500	\$ 13,145	\$ 612	\$ 776	\$ 85,599	\$ 68,566	\$ 5,245	\$ 90,845
Deputy Town Clerk	Merrill, Shayna	\$ 24.048	\$ 12,505	\$ 625				\$ 2,000	\$ 11,992	\$ 612	\$ 828	\$ 28,562	\$ 13,130	\$ 1,004	\$ 29,567
	SSEA 2% Increase	\$ 24.529	\$ 38,265	\$ 1,913								\$ 40,179	\$ 40,179	\$ 3,074	\$ 43,252
			\$ -	\$ -								\$ -	\$ -	\$ -	\$ -
Clerk to Town Clerk	Brown, Kellie	\$ 21.828	\$ 45,402	\$ 2,285			\$ 300	\$ 2,500	\$ 37,326	\$ 2,064	\$ 709	\$ 90,586	\$ 47,987	\$ 3,671	\$ 94,257
			\$ -	\$ -								\$ -	\$ -	\$ -	\$ -
Clerk to Town Clerk	Phaneuf, Brittany	\$ 21.942	\$ 45,639	\$ 2,297			\$ 300	\$ 1,850	\$ 12,187	\$ 612	\$ 710	\$ 63,595	\$ 48,236	\$ 3,690	\$ 67,285
			\$ -	\$ -								\$ -	\$ -	\$ -	\$ -
TSOR	TSOR	\$ 6.212	\$ 994	\$ 50									\$ 1,044	\$ 80	\$ 1,123
PT Clerk	Various		\$ 19,544										\$ 19,544	\$ 1,495	\$ 21,039
SEA Sick Bonus				\$ 50	\$ 1,000								\$ 1,050	\$ 80	\$ 1,130
		Total	\$ 226,500.92	\$ 10,485.35	\$ 1,000.00	\$ 1,150.00	\$ 600.00	\$ 8,850.00	\$ 74,650.00	\$ 3,900.00	\$ 3,023.00	\$ 308,521.65	\$ 239,736.27	\$ 18,339.82	\$ 348,499

Prepared By:

Approved By:

Town of Seabrook
DEPARTMENT REVENUE ESTIMATE

General Fund

Department Title: Town Clerk

Account #	Account Name	2018 Actual Receipts	2019 Actual Receipts	2020 Projected Receipts	2021 Projected Receipts	Projected Change	Conditions Affecting Change
01-140-32200-000	Motor Vehicle Permit Fees	1,888,929	2,000,000	1,450,000	1,450,000		
01-140-32900-000	Dog Licenses	8,887	12,224	10,000	10,000		More dogs and penalties for not licensing
01-140-32900-001	Marriage Licenses	295	3,229	450	450		
01-140-32900-002	All Other Fees	2,418	10	2,800	2,800		
01-140-32900-003	Certificates Birth & Deaths	4,306	6,896	2,300	2,300		
01-140-32900-006	Uniform Commercial Codes (UCCs)	615	3,327	-	-		
01-140-32900-007	Fish & Game Fees	1,826	1,826	1,100	1,100		
01-330-34040-000	Commercial Refuse License	48	40	-	-		
01-140-34040-000	Commercial Refuse License	-	-	70	70		
01-140-32900-005	Boat Permit Fees						
	Totals	1,907,324	2,027,552	1,466,720	1,466,720	-	

Prepared By:

Approved By: