

Department 181-Channel22

Expenditures

2020 Budget	\$126,679
2021 Proposed	\$130,477
Increase/Decrease	<u>\$3,798</u>

Revenue

2020 Budget	\$ 60,000
2021 Proposed	\$ 60,000
Increase/Decrease	<u>\$ -</u>

Contractual Items

Full Time Employees	\$ 1,944
Dental Insurance	\$ 887
Life Insurance	\$ 28
FICA	\$ 205
Deferred Comp	\$ 534
Uniforms/Clothing	\$ 200
Total Contractual	<u>\$ 3,798</u>

Total Increase \$ 3,798

Town of Seabrook
2020 PERSONNEL WORKSHEET

General Fund

Department Title: Town Manager

Title	Employee Name	2021	annual salary	Overtime	Sick Bonus/Buyout	Town 5% match on deferred comp	Uniform Allowance	HRA \$	Health Plan	Dental Plan	LTD, STD, Life insurance	Total employee benefit	SS and medi	Total employee cost
Projects Clerk	Kelsey, Johnson	\$ 21,828	\$ 45,402			\$ 2,285	\$ 300	\$ -	\$ 19,963	\$ 2,064	\$ 761	\$ 70,775	\$ 3,671	\$ 74,446
			\$ -									\$ -	\$ -	\$ -
Overtime				\$ 8,500								\$ 8,500	\$ 650	\$ 9,150
SEA Sick Bonus					\$ 1,000	\$ 50						\$ 1,050	\$ 80	\$ 1,130
Total			\$ 45,402	\$ 8,500	\$ 1,000	\$ 2,335	\$ 300	\$ -	\$ 19,963	\$ 2,064	\$ 761	\$ 80,325	\$ 4,402	\$ 84,727

Town of Seabrook
DEPARTMENT REVENUE ESTIMATE

General Fund

Department Title: Channel 22

Account #	Account Name	2018 Actual Receipts	2019 Actual Receipts	2020 Projected Receipts	2021 Projected Receipts	Projected Change	Conditions Affecting Change
01-181-35090-001	Comcast Franchise Fees	86,240	68,909	60,000	60,000	0%	
	Totals	86,240	68,909	60,000	60,000	0%	

Prepared By:

Approved By: