

Department 510 - Town Hall

Expenditures

2020 Budget	\$151,239
2021 Proposed	\$149,160
Increase/Decrease	(\$2,079)

Revenue

2020 Budget	\$ 16,960
2021 Proposed	\$ 16,960
Increase/Decrease	\$ -

Contractual Items

Full Time Employee	\$ 440
Health Insurance	\$ (2,600)
Life Insurance	\$ 24
FICA	\$ 35
Deferred Comp	\$ 22
Total Contractual	\$ (2,079)

Total Decrease \$ (2,079)

Town of Seabrook
BUDGET REQUEST JUSTIFICATION

General Fund

Department Title: Town Hall Building

Dept - Object	Account Name	2020 Budget	2021 Request	Percent Change	Brief Statement Justifying Request
510-111	Full Time Employees	53,615	54,055	1%	
510-115	SEA Sick Bonus	1,000	1,000	0%	
510-140	Overtime	5,000	5,000	0%	
510-155	Longevity	700	700	0%	
510-210	Health Insurance	14,787	12,187	-18%	
510-211	HRA Debit Card Expense	2,500	2,500	0%	
510-215	Life Insurance	844	868	3%	
510-219	Dental Insurance	612	612	0%	
510-220	FICA Tax	4,850	4,885	1%	
510-231	Deferred Comp	2,781	2,803	1%	
510-290	Uniforms/Clothing	300	300	0%	
510-410	Electricity	16,500	16,500	0%	
510-430	Equipment Maintenance	2,000	2,000	0%	Vacuum, lawn mower, weed wacker, etc.
510-435	Building Maintenance	23,000	23,000	0%	
510-436	Contract Painting	500	500	0%	
510-437	Carpentry Supplies	300	300	0%	
510-510	Other Contract Services	8,200	8,200	0%	
510-600	Medical Supplies	450	450	0%	
510-632	Electrical Supplies	500	500	0%	
510-635	Gasoline	100	100	0%	
510-638	Natural Gas	6,500	6,500	0%	
510-640	Custodial Supplies	2,000	2,000	0%	
510-651	Landscaping Materials	1,000	1,000	0%	
510-665	Hand Tools	200	200	0%	
510-740	New Equipment	1,500	1,500	0%	
510-810	Mileage & Tolls Reimb	600	600	0%	
510-850	Tax Deeded Property	900	900	0%	
	Total	151,239	149,160	-1%	

Prepared By:

Approved By: Bill

Town of Seabrook
PERSONNEL WORKSHEET

General Fund

Department Title: Town Hall Building

Position Name	Employee Name	2021 Rate	annual salary	Overtime	Sick Bonus	Town 5% match deferred comp	Longevity	Uniform Pay	HRA \$	Health Plan	Dental Plan	LTD, STD Life ins	SS and medi	Total employee cost
Custodian	Stankatis, Robert A	\$25.988	\$ 54,055			\$ 2,753	\$ 700	\$ 300	\$ 2,500	\$ 12,187	\$ 612	\$ 868	\$ 4,422	\$ 78,397
			\$ -			\$ -							\$ -	\$ -
	Overtime			\$ 5,000									\$ 383	\$ 5,383
	SEA Sick Bonus				\$ 1,000	\$ 50							\$ 80	\$ 1,130
	Total		54,055	5,000	1,000	2,803	700	300	2,500	12,187	612	868	4,885	84,910

Prepared By:

Approved By:

Town of Seabrook
DEPARTMENT REVENUE ESTIMATE

General Fund

Department Title: Town Hall Building

Account #	Account Name	2018 Actual Receipts	2019 Actual Receipts	2020 Projected Receipts	2021 Projected Receipts	Projected Change	Conditions Affecting Change
01-210-32100-002	Fireworks License			-	-		
01-510-32100-002	Fireworks License	-	-	150	150		
01-210-32100-004	Junk Yard Permit						
01-510-32100-004	Junk Yard Permit			300	300		
01-210-32100-005	Party Parade Permit	4		-	-		
01-510-32100-005	Party Parade Permit	-	-	10	10		
01-330-34040-001	Commercial Refuse Tickets			-	-		
01-510-34040-001	Commercial Refuse Tickets	-	-	6,000	6,000		
01-510-32100-000	Hawkers & Vendors license	150	100	300	300		
01-510-34010-003	Bad Check Fee	525	525	200	200		
01-510-35090-000	Rent of Property	1,475		-	-		
01-510-35090-001	Insurance Dividends	17,462	13,554	-	-		
01-510-35090-002	Miscellaneous Income/copies	7,259	22,088	10,000	10,000		
01-510-35090-003	Reimbursed Expense	18,289		-	-		
01-510-35011-001	Sale of Municipal Property	18,729	319,089	-	-		
01-510-35012-000	Sale of Tax Deeded Property	5,406		-	-		
01-510-35080-000	Donations	-	544	-	-		
01-510-35090-005	Income from Tax Deeded	-	-	-	-		
	Totals	69,299	355,900	16,960	16,960	0.00%	

Prepared By:

Approved By: