

**Town of New Boston
2021
Personnel Administration**

Account Number	Account Name	{2019}		{2020}		{2021}												
		Operating Budget	Actual	Requested	Default Budget	Actual	Requested											
					us wj - 10/26/2020													
01-4155-2-210	GROUP HEALTH INSURANCE The line includes the cost of one "family plan" as a buffer to cover a new hire or mid-year plan changes and administration fees.	22,700	(145)	24,288	22,700	115	24,288											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">21,000</td> <td style="text-align: center;">22,200</td> <td style="text-align: center;">22,700</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">18,576</td> <td style="text-align: center;">4,989</td> <td style="text-align: center;">20</td> </tr> </table>		2016	2017	2018	Budget	21,000	22,200	22,700	Actual	18,576	4,989	20					
	2016	2017	2018															
Budget	21,000	22,200	22,700															
Actual	18,576	4,989	20															
01-4155-2-212	GROUP DENTAL INSURANCE The line includes the cost of one "family plan" as a buffer to cover a new hire or mid-year plan changes	1,080	-	1,080	1,080	-	1,080											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">1,080</td> <td style="text-align: center;">1,080</td> <td style="text-align: center;">1,080</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">277</td> <td style="text-align: center;">55</td> <td style="text-align: center;">0</td> </tr> </table>		2016	2017	2018	Budget	1,080	1,080	1,080	Actual	277	55	0					
	2016	2017	2018															
Budget	1,080	1,080	1,080															
Actual	277	55	0															
01-4155-2-213	LIFE INSURANCE Due to increase in Health Trust Life Insurance across the departments.	-	2,544	-	2,500	1	2,500											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>		2016	2017	2018	Budget	0	0	0	Actual	0	0	0					
	2016	2017	2018															
Budget	0	0	0															
Actual	0	0	0															
01-4155-2-215	RETIREMENT (CPI) except Police Town provides up to 5% match (50% of up to 10% employee contribution) Retirement match is now paid out of Individual Dept Budgets Annual Plan Fee = \$1,825 Per Selectmen's Meeting Minutes dated Sept. 16, 2019.	2,175	1,764	2,175	2,175	1,729	1,825											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">2,175</td> <td style="text-align: center;">2,175</td> <td style="text-align: center;">2,175</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">2,653</td> <td style="text-align: center;">3,900</td> <td style="text-align: center;">1,789</td> </tr> </table>		2016	2017	2018	Budget	2,175	2,175	2,175	Actual	2,653	3,900	1,789			*		
	2016	2017	2018															
Budget	2,175	2,175	2,175															
Actual	2,653	3,900	1,789															

**Town of New Boston
2021
Personnel Administration**

Account Number	Account Name	{2019}		{2020}		{2021}												
		Operating Budget	Actual	Requested	Default Budget	Actual	Requested											
					us wj - 10/26/2020													
01-4155-2-220	FICA - SOCIAL SECURITY Also to cover social security for health incentives	496	367	496	496	118	496											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">93</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">97</td> </tr> </table>		2016	2017	2018	Budget	0	0	93	Actual	0	0	97					
	2016	2017	2018															
Budget	0	0	93															
Actual	0	0	97															
01-4155-2-225	FICA - MEDICARE Also to cover medicare for health incentives	116	184	116	116	41	116											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">22</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">34</td> </tr> </table>		2016	2017	2018	Budget	0	0	22	Actual	0	0	34					
	2016	2017	2018															
Budget	0	0	22															
Actual	0	0	34															
01-4155-2-229	EMPLOYEE PAYOUT AT TERMINATION Covers the payout to employee at termination including vacation & sick time	5,000	11,046	5,000	5,000	-	5,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">4,500</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,500</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">4,500</td> <td style="text-align: center;">5,985</td> <td style="text-align: center;">2,805</td> </tr> </table>		2016	2017	2018	Budget	4,500	1,500	1,500	Actual	4,500	5,985	2,805					
	2016	2017	2018															
Budget	4,500	1,500	1,500															
Actual	4,500	5,985	2,805															
01-4155-2-240	TUITION REIMBURSEMENT Tuition costs per course \$ 375 x 2 courses = 750 Books \$ 125 x 2 courses = 250 Allow for 2 courses per year 1000	1,000	-	1	1,000	-	1,000											
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">2,000</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1,000</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </table>		2016	2017	2018	Budget	2,000	1	1,000	Actual	0	0	0					
	2016	2017	2018															
Budget	2,000	1	1,000															
Actual	0	0	0															

**Town of New Boston
2021
Personnel Administration**

Account Number	Account Name	{2019}		Requested	{2020}		{2021}											
		Operating Budget	Actual		Default Budget	Actual	Requested											
						us vj - 10/26/2020												
01-4155-2-250	UNEMPLOYMENT Primex annual fees and misc expenses	6,975	5,496	6,975	6,975	6,716	6,975											
	<table border="1" style="margin-left: 20px; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">6,975</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">5,154</td> <td style="text-align: center;">7,501</td> <td style="text-align: center;">6,975</td> </tr> </table>		2016	2017	2018	Budget	15,000	15,000	6,975	Actual	5,154	7,501	6,975					
	2016	2017	2018															
Budget	15,000	15,000	6,975															
Actual	5,154	7,501	6,975															
01-4155-2-270	FLEX PLAN Monthly admin. fee for 15 members \$4.50 x 15 members x 12 months = 810	810	98	810	810	305	810											
	<table border="1" style="margin-left: 20px; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">648</td> <td style="text-align: center;">810</td> <td style="text-align: center;">810</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">415</td> <td style="text-align: center;">683</td> <td style="text-align: center;">360</td> </tr> </table>		2016	2017	2018	Budget	648	810	810	Actual	415	683	360					
	2016	2017	2018															
Budget	648	810	810															
Actual	415	683	360															
01-4155-2-390	EMPLOYMENT ADVERTISING Covers the expense of advertising when we have personnel openings	1,200	-	1,200	1,200	-	1,200											
	<table border="1" style="margin-left: 20px; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">1,200</td> <td style="text-align: center;">1,200</td> <td style="text-align: center;">1,200</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">2,263</td> <td style="text-align: center;">1,413</td> <td style="text-align: center;">150</td> </tr> </table>		2016	2017	2018	Budget	1,200	1,200	1,200	Actual	2,263	1,413	150					
	2016	2017	2018															
Budget	1,200	1,200	1,200															
Actual	2,263	1,413	150															
Total Budget		41,552	21,354	42,141	44,052	9,025	45,290											
TOTAL Budget	<table border="1" style="margin-left: 20px; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td></td> <td style="text-align: center;">47,603</td> <td style="text-align: center;">43,966</td> <td style="text-align: center;">37,555</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">33,838</td> <td style="text-align: center;">24,528</td> <td style="text-align: center;">12,229</td> </tr> </table>		2016	2017	2018		47,603	43,966	37,555	Actual	33,838	24,528	12,229					
	2016	2017	2018															
	47,603	43,966	37,555															
Actual	33,838	24,528	12,229															
				check	<table style="margin-left: 20px;"> <tr> <td style="border-top: 1px solid black;">41,552</td> <td style="border-top: 1px solid black;">21,354</td> </tr> <tr> <td style="border-bottom: 3px double black;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> </table>	41,552	21,354	0	0	<table style="margin-left: 20px;"> <tr> <td style="border-top: 1px solid black;">44,052</td> <td style="border-top: 1px solid black;">9,025</td> </tr> <tr> <td style="border-bottom: 3px double black;">0</td> <td style="border-bottom: 3px double black;">0</td> </tr> </table>	44,052	9,025	0	0				
41,552	21,354																	
0	0																	
44,052	9,025																	
0	0																	