

**Town of New Boston
2021
Selectmen**

Account Number	Account Name	{2019}		{2020}			{2021}												
		Operating Budget	Actual	Requested	Default Budget	Actual	Requested												
01-4130-2-100	BOARD OF SELECTMEN Chair: \$3,000 = 3,000 2 members: \$2,500 each = 5,000 8,000	6,900	6,900	8,000	6,900	5,175	8,000												
	<table border="1" style="margin-left: 20px;"> <tr><td>Budget</td><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td></td><td>6,900</td><td>6,900</td><td>6,900</td></tr> <tr><td>Actual</td><td>6,900</td><td>6,900</td><td>6,900</td></tr> </table>	Budget	2016	2017	2018		6,900	6,900	6,900	Actual	6,900	6,900	6,900						
Budget	2016	2017	2018																
	6,900	6,900	6,900																
Actual	6,900	6,900	6,900																
01-4130-2-110	TOWN ADMINISTRATOR Contract \$91,186 : 52 wks x 13 wks = 22,797 \$93,010 : 52 wks x 40 wks = 71,546 TOTAL 94,343	90,740	90,739	94,343	91,186	75,404	94,343												
	2% increase <table border="1" style="margin-left: 20px;"> <tr><td>Budget</td><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td></td><td>83,317</td><td>86,137</td><td>88,571</td></tr> <tr><td>Actual</td><td>83,317</td><td>86,137</td><td>88,098</td></tr> </table>	Budget	2016	2017	2018		83,317	86,137	88,571	Actual	83,317	86,137	88,098						
Budget	2016	2017	2018																
	83,317	86,137	88,571																
Actual	83,317	86,137	88,098																
01-4130-2-111	TOWN OFFICE CLERICAL Laura Grade 7, Step 8 \$25.29 x 40 hrs x 12 wks = 12,139 Grade 7, Step 9 (1/2 step) \$25.55 x 40 hrs x 40 wks = 40,872 TOTAL 53,011 Maralyn Grade 3, Step 6 \$17.58 x 18 hrs x 12 wks = 3,797 Grade 3, Step 7 \$18.31 x 18 hrs x 40 wks = 13,183 Grade 3, Step 8 (1/2 step) \$0.36 x 18 hrs x 40 wks = 259 TOTAL 17,240 Recording Clerk: BOS Grade 3, Step 6 \$17.58 x 6 hrs x 6 mtgs = 633 Grade 3, Step 7 \$18.31 x 6 hrs x 22 mtgs = 2,417 Grade 3, Step 8 (1/2 step) \$0.36 x 6 hrs x 22 mtgs = 48 TOTAL 3,097 Recording Clerk: Finance Committee	63,501	59,094	74,236	67,978	52,948	74,524												

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		Operating Budget	Actual	Requested	Default Budget	Actual	Requested												
		Passed			-	<i>as or 10/26/2020</i>													
Grade 3, Step 7	\$18.31 x 7 hrs x 9 mtgs = 1,154																		
Grade 3, Step 8 (1/2 step)	\$0.36 x 7 hrs x 9 mtgs = 23																		
	Selectmen meet 1st & 3rd Mondays of the month + "special meetings"		1,176																
			74,524																
	<table border="1" style="margin-left: auto; margin-right: auto;"> <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;">56,064</td> <td style="text-align: center;">59,454</td> <td style="text-align: center;">60,520</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">53,014</td> <td style="text-align: center;">54,348</td> <td style="text-align: center;">55,532</td> </tr> </table>		2016	2017	2018	Budget	56,064	59,454	60,520	Actual	53,014	54,348	55,532						
	2016	2017	2018																
Budget	56,064	59,454	60,520																
Actual	53,014	54,348	55,532																
01-4130-2-140	TOWN OFFICE OVERTIME	1	-	1	1	-	1												
	<table border="1" style="margin-left: auto; margin-right: auto;"> <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;">1</td> <td style="text-align: center;">1</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	1	1	Actual	0	0	0						
	2016	2017	2018																
Budget	0	1	1																
Actual	0	0	0																
01-4130-2-200	LONGEVITY PLAN	250	250	1,250	1,250	-	1,250												
	L. Bernard 12 yrs = 750																		
	P. Flynn 10 yrs = 500																		
	1,250																		
01-4130-2-210	HEALTH INSURANCE	27,600	29,156	29,256	29,820	22,071	29,256												
01-4130-2-212	DENTAL INSURANCE	1,080	1,170	1,080	1,080	810	1,080												
01-4130-2-213	LIFE INSURANCE	218	102	388	380	476	389												
01-4130-2-214	LONG-TERM DISABILITY	377	375	341	334	273	342												
01-4130-2-215	CPI RETIREMENT	5,571	5,666	7,354	7,196	5,430	7,368												
01-4130-2-216	SHORT-TERM DISABILITY	643	443	679	664	437	793												
01-4130-2-220	FICA - SOCIAL SECURITY	9,990	9,703	11,025	10,374	8,137	11,043												

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		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as or 10/26/2020</i>	Requested											
01-4130-2-225	FICA - MEDICARE	2,337	2,268	2,579	2,426	1,903	2,583											
01-4130-2-260	WORKERS COMPENSATION	375	376	375	438	438	375											
	<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;">45,273</td> <td style="text-align: center;">46,145</td> <td style="text-align: center;">47,326</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">44,039</td> <td style="text-align: center;">45,103</td> <td style="text-align: center;">46,013</td> </tr> </table>		2016	2017	2018	Budget	45,273	46,145	47,326	Actual	44,039	45,103	46,013					
	2016	2017	2018															
Budget	45,273	46,145	47,326															
Actual	44,039	45,103	46,013															
01-4130-2-290	MILEAGE/CONFERENCES	3,400	2,854	3,400	3,400	1,968	3,400											
	<p style="margin-left: 40px;">Conferences, training NHMA, Primex for Peter and Laura = 700 Mileage for Selectmen & staff to attend conferences / training = 300 Town Administrator auto allowance = 2,400 3,400</p> <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;">2,600</td> <td style="text-align: center;">2,600</td> <td style="text-align: center;">2,600</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">2,611</td> <td style="text-align: center;">3,432</td> <td style="text-align: center;">3,765</td> </tr> </table>		2016	2017	2018	Budget	2,600	2,600	2,600	Actual	2,611	3,432	3,765					
	2016	2017	2018															
Budget	2,600	2,600	2,600															
Actual	2,611	3,432	3,765															
01-4130-2-342	TECHNOLOGY	28,290	38,730	33,290	28,290	27,682	28,420											
	<p style="margin-left: 40px;">Virtual Town Hall email = 630 Virtual Town Hall web hosting = 2,100 Paperless expenses = 1,785 Replacement Hardware = 2,085 Adobe subscriptions = 180 Domain .Gov = 400 Annual IT Support Budget = \$1,520 x 12 mos = 18,240</p> <p style="margin-left: 40px;">Monthly maint server, firewall, PCs \$1,030 (745/mo in 2018) Antivirus, licensing \$490 \$1,520</p> <p style="margin-left: 40px;">** Added the breakdown</p>																	

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		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as of 10/26/2020</i>	Requested											
	Broadcast Government meetings = \$250 x 12 mos = 3,000		<u>28,420</u>															
	<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 style="text-align: right;">Budget</td> <td style="text-align: center;">12,889</td> <td style="text-align: center;">16,696</td> <td style="text-align: center;">16,696</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">12,359</td> <td style="text-align: center;">10,793</td> <td style="text-align: center;">16,419</td> </tr> </table>		2016	2017	2018	Budget	12,889	16,696	16,696	Actual	12,359	10,793	16,419					
	2016	2017	2018															
Budget	12,889	16,696	16,696															
Actual	12,359	10,793	16,419															
01-4130-2-390	ADVERTISING Budget Hearing, Road Hearings, Deliberative Session, Gift/Grant Acceptance Hearings & all the various hearings that must be posted & warrant insert for Bulletin	1,500	2,040	1,500	1,000	3,182	1,500											
	<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 style="text-align: right;">Budget</td> <td style="text-align: center;">1,000</td> <td style="text-align: center;">1,500</td> <td style="text-align: center;">1,370</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">416</td> <td style="text-align: center;">776</td> <td style="text-align: center;">560</td> </tr> </table>		2016	2017	2018	Budget	1,000	1,500	1,370	Actual	416	776	560					
	2016	2017	2018															
Budget	1,000	1,500	1,370															
Actual	416	776	560															
01-4130-2-430	OFFICE EQUIPMENT Copier Lease & Usage Overages (2 copiers) = 7,080 Maintenance Agreement (2 copiers) = 1,884 Document shredding = 330 Misc. = 250 <u>9,544</u>	9,612	8,716	9,612	9,612	6,325	9,544											
	<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 style="text-align: right;">Budget</td> <td style="text-align: center;">7,574</td> <td style="text-align: center;">7,634</td> <td style="text-align: center;">7,634</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">7,881</td> <td style="text-align: center;">9,624</td> <td style="text-align: center;">8,248</td> </tr> </table>		2016	2017	2018	Budget	7,574	7,634	7,634	Actual	7,881	9,624	8,248					
	2016	2017	2018															
Budget	7,574	7,634	7,634															
Actual	7,881	9,624	8,248															

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01-4130-2-550	PRINTING Stationary, Business Cards, ID Cards, etc... <table border="1" style="margin-left: 20px; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;">2016</td> <td style="width: 15%; text-align: center;">2017</td> <td style="width: 15%; text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">500</td> <td style="text-align: center;">500</td> <td style="text-align: center;">500</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">133</td> <td style="text-align: center;">74</td> <td style="text-align: center;">83</td> </tr> </table>		2016	2017	2018	Budget	500	500	500	Actual	133	74	83	750	172	750	750	212	750
	2016	2017	2018																
Budget	500	500	500																
Actual	133	74	83																
01-4130-2-560	DUES & SUBSCRIPTIONS NHMA Annual Dues = 6,200 2015 = \$4,451 2016 = \$4,590 2017 = \$4,802 2018 = \$5,022 2019 = \$5,792 Average increase in 5 years = 335 Sam's Club = 45 Municipal Managers Assoc = 100 NH Assessing Assoc = 20 RSA Updates = 350 Notary Fee = 75 <hr style="width: 100px; margin-left: 0;"/> 6,790 <table border="1" style="margin-left: 20px; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;">2016</td> <td style="width: 15%; text-align: center;">2017</td> <td style="width: 15%; text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">5,012</td> <td style="text-align: center;">5,088</td> <td style="text-align: center;">5,088</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">711</td> <td style="text-align: center;">5,094</td> <td style="text-align: center;">5,568</td> </tr> </table>		2016	2017	2018	Budget	5,012	5,088	5,088	Actual	711	5,094	5,568	5,792	5,504	6,382	5,792	4,474	6,790
	2016	2017	2018																
Budget	5,012	5,088	5,088																
Actual	711	5,094	5,568																
01-4130-2-580	REGISTRY OF DEEDS Misc. situations where town needs to pay to record something on-line at the Registry <table border="1" style="margin-left: 20px; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;">2016</td> <td style="width: 15%; text-align: center;">2017</td> <td style="width: 15%; text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> <td style="text-align: center;">100</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">66</td> <td style="text-align: center;">0</td> <td style="text-align: center;">16</td> </tr> </table>		2016	2017	2018	Budget	100	100	100	Actual	66	0	16	100	-	100	100	63	100
	2016	2017	2018																
Budget	100	100	100																
Actual	66	0	16																

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Account Number	Account Name	{2019}		{2020}			{2021}									
		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as or 10/26/2020</i>	Requested									
01-4130-2-620	OFFICE SUPPLIES Copy paper, toner, print cartridges = 2,600 Misc Office Expenses = 1,200 3,800	4,500	2,614	4,500	2,500	1,943	3,800									
	<table border="1" style="margin-left: 20px;"> <tr><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td>Budget 3,500</td><td>4,500</td><td>4,000</td></tr> <tr><td>Actual 5,263</td><td>2,247</td><td>3,376</td></tr> </table>	2016	2017	2018	Budget 3,500	4,500	4,000	Actual 5,263	2,247	3,376						
2016	2017	2018														
Budget 3,500	4,500	4,000														
Actual 5,263	2,247	3,376														
01-4130-2-625	POSTAGE Postage = 750 Box Rent = 225 Bulk Mailing Permit for Rec = 225 Stamps.com (monthly fees 15.99/mo = 192/12 mos + labels) = 295 1,495	1,495	1,010	1,495	995	1,294	1,495									
	<table border="1" style="margin-left: 20px;"> <tr><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td>Budget 1,490</td><td>1,490</td><td>1,490</td></tr> <tr><td>Actual 1,826</td><td>728</td><td>1,267</td></tr> </table>	2016	2017	2018	Budget 1,490	1,490	1,490	Actual 1,826	728	1,267						
2016	2017	2018														
Budget 1,490	1,490	1,490														
Actual 1,826	728	1,267														
01-4130-2-700	SURVEYS,DESIGNS,ENGINEERING SVC	1	1,156	1	1	-	1									
	<table border="1" style="margin-left: 20px;"> <tr><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td>Budget 0</td><td>1</td><td>1</td></tr> <tr><td>Actual 0</td><td>0</td><td>0</td></tr> </table>	2016	2017	2018	Budget 0	1	1	Actual 0	0	0						
2016	2017	2018														
Budget 0	1	1														
Actual 0	0	0														
01-4130-2-900	MISCELLANEOUS Pays for any number of unforeseen situations which may require an expenditure by the Board on behalf of the Town	2,500	873	2,500	2,500	1,601	2,500									
	<table border="1" style="margin-left: 20px;"> <tr><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td>Budget 2,500</td><td>2,500</td><td>2,000</td></tr> <tr><td>Actual 23,372</td><td>688</td><td>1,595</td></tr> </table>	2016	2017	2018	Budget 2,500	2,500	2,000	Actual 23,372	688	1,595						
2016	2017	2018														
Budget 2,500	2,500	2,000														
Actual 23,372	688	1,595														

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		Operating Budget Passed	Actual	Requested	Default Budget	Actual <i>as or 10/26/2020</i>	Requested												
01-4130-3-130	TOWN MODERATOR Rate is \$120/day for Deliberated Session & 4 Elections Deliberated of Session = \$120 x 1 = 120 Elections = \$120 x 4 = 480 600	240	240	600	600	-	600												
	<table border="1" style="margin-left: 20px;"> <tr><td>Budget</td><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td></td><td>600</td><td>240</td><td>480</td></tr> <tr><td>Actual</td><td>600</td><td>240</td><td>720</td></tr> </table>	Budget	2016	2017	2018		600	240	480	Actual	600	240	720						
Budget	2016	2017	2018																
	600	240	480																
Actual	600	240	720																
01-4130-3-220	SOCIAL SECURITY	15	15	37	37	-	37												
01-4130-3-225	MEDICARE	3	3	9	8	-	9												
	<table border="1" style="margin-left: 20px;"> <tr><td>Budget</td><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td></td><td>0</td><td>0</td><td>0</td></tr> <tr><td>Actual</td><td>0</td><td>0</td><td>0</td></tr> </table>	Budget	2016	2017	2018		0	0	0	Actual	0	0	0						
Budget	2016	2017	2018																
	0	0	0																
Actual	0	0	0																
01-4130-3-550	TOWN REPORT EXPENSES We pay by the page for the Report and print 500 copies to hand distribute	2,300	2,526	2,600	2,300	2,369	2,600												
	<table border="1" style="margin-left: 20px;"> <tr><td>Budget</td><td>2016</td><td>2017</td><td>2018</td></tr> <tr><td></td><td>2,300</td><td>2,300</td><td>2,300</td></tr> <tr><td>Actual</td><td>2,183</td><td>2,177</td><td>2,234</td></tr> </table>	Budget	2016	2017	2018		2,300	2,300	2,300	Actual	2,183	2,177	2,234						
Budget	2016	2017	2018																
	2,300	2,300	2,300																
Actual	2,183	2,177	2,234																
Totals Budget		270.081	272.694	297.683	277,911	224,612	292,893												

TOTAL Budget	2016	2017	2018
	231,719	243,786	247,577
Actual	244,691	228,362	240,394

	270,081	272,694	277,911	224,612
check	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>