

2021 Town Council Approved Budget

Town of Durham

		1 2017 Expended As of Year End	2 2018 Expended As of Year End	3 2019 Expended As of Year End	4 2020 TC Approved As of December	5 2021 Dept Proposed	6 2021 Town Admin Proposed	7 2021 Council Approved
DCAT								
01-4199-206-01-010	F-T Wages - D.C.A.T.	51,127.16	52,360.37	53,683.54	55,800.00	56,900.00	56,900.00	56,900.00
01-4199-206-01-020	P-T Wages - D.C.A.T.	3,988.80	3,964.73	5,140.60	5,500.00	5,500.00	5,500.00	5,500.00
01-4199-206-01-910	Wage Accrual - D.C.A.T.	19.50	220.58	243.02	0.00	0.00	0.00	0.00
01-4199-206-02-310	Soc Sec - D.C.A.T.	3,418.39	3,516.64	3,662.16	3,800.00	3,900.00	3,900.00	3,900.00
01-4199-206-02-320	Medicare - D.C.A.T.	799.58	822.54	856.50	900.00	900.00	900.00	900.00
01-4199-206-02-330	Retirement - D.C.A.T.	5,775.50	5,994.92	6,113.82	6,200.00	7,200.00	7,200.00	7,200.00
01-4199-206-03-610	Health & Dental - D.C.A.T.	20,079.90	21,251.34	21,819.54	21,900.00	22,900.00	22,100.00	22,100.00
01-4199-206-03-630	Life - D.C.A.T.	150.00	141.00	132.00	200.00	100.00	100.00	100.00
01-4199-206-03-640	STD - D.C.A.T.	388.27	328.86	306.59	300.00	300.00	300.00	300.00
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	42.00	38.00	44.00	100.00	100.00	100.00	100.00
01-4199-206-04-020	Workers Comp - D.C.A.T.	479.00	500.00	552.00	600.00	600.00	600.00	600.00
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	151.94	56.41	0.00	0.00	0.00	0.00	0.00
01-4199-206-18-000	Cell Phones - D.C.A.T.	855.84	957.37	611.53	1,000.00	1,000.00	900.00	900.00
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	0.00	150.95	0.00	250.00	250.00	250.00	250.00
Narrative for Column # 5 Allows for a single class at UNH or several online options.								
01-4199-206-36-000	Contracted Services - D.C.A.T.	3,787.19	2,340.10	3,271.58	3,700.00	3,700.00	3,700.00	3,700.00
Narrative for Column # 5 Includes live, vod and active support for the CASTUS system, Pandora music via MOOD and GoToMyPC service for remote station control.								
01-4199-206-45-000	General Supplies - D.C.A.T.	16,476.56	2,889.14	2,062.26	3,000.00	5,130.00	2,100.00	2,100.00
Narrative for Column # 5 Mics, Speakers, Encoders, Supplies (DVD's, cases, batteries & flash cards)								
01-4199-206-52-000	Equip Maint (Other Than Office) - D.C.A.T.	599.00	758.00	433.00	1,200.00	500.00	500.00	500.00
Narrative for Column # 5 Service calls from vendors not related directly to CASTUS. Includes service of TVs, cameras, microphones and drone.								
DCAT Total		108,138.63	96,290.95	98,932.14	104,450.00	108,980.00	105,050.00	105,050.00