

2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

	1 2020 ACTUAL As of Year End	2 2021 ACTUAL As of Year End	3 2022 ACTUAL As of Year End	4 2023 APPROVED BUDGET As of September	5 2023 Expended	6 2024 Dept Head Proposed	7 2024 Town Admin Proposed	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$ Difference
General Fund									
Executive									
Town Council									
01-4130-101-01-020	P-T Wages - Council	13,750.00	14,660.00	16,560.00	20,500.00	8,790.00	20,500.00	20,500.00	0.00
<i>Narrative for Column # 6</i>									
Per Section 3.6 of the Charter of the Town of Durham, NH, Councilors shall receive as compensation the sum of \$1,500 per year. The Chair shall receive an additional \$500 per year.									
This line also includes funds for the minute taker.									
01-4130-101-02-310	Soc Sec - Council	852.50	908.92	1,026.72	1,300.00	544.98	1,300.00	1,300.00	0.00
01-4130-101-02-320	Medicare - Council	199.45	212.66	240.20	300.00	127.50	300.00	300.00	0.00
01-4130-101-28-000	Professional / Staff Dev - Council	65.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
01-4130-101-29-000	Membership Dues - Council	12,488.00	12,559.00	12,980.00	13,000.00	12,211.00	13,000.00	13,000.00	0.00
<i>Narrative for Column # 6</i>									
New Hampshire Municipal Association									
01-4130-101-36-000	Contracted Services - Council	7,560.00	2,126.25	0.00		0.00	0.00	0.00	0.00
01-4130-101-88-000	Contingency - Council	0.00	2,000.00	67,065.17	275,000.00	15,832.49	275,000.00	125,000.00	-55% -150,000.00
01-4130-101-89-000	Miscellaneous - Council	2,967.84	339.96	3,597.59	2,000.00	2,967.80	2,000.00	2,000.00	0.00
Town Council Total		37,882.79	32,806.79	101,469.68	312,250.00	40,473.77	312,250.00	162,250.00	-48% -150,000.00

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Treasurer									
01-4130-104-01-020 P-T Wages - Treasurer	5,600.00	5,600.00	5,600.00	5,600.00	4,200.00	5,600.00	5,600.00		0.00
<i>Narrative for Column # 6</i>									
The Treasurer earns \$5,200 per year and the Deputy Treasurer earns \$400 per year.									
01-4130-104-01-920 Wage Accrual - Treasurer	40.00	20.00	0.00		-200.00	0.00	0.00		0.00
01-4130-104-02-310 Soc Sec - Treasurer	349.68	348.44	347.20	350.00	248.00	350.00	350.00		0.00
01-4130-104-02-320 Medicare - Treasurer	81.78	81.49	81.20	80.00	58.00	80.00	80.00		0.00
Treasurer Total	6,071.46	6,049.93	6,028.40	6,030.00	4,306.00	6,030.00	6,030.00	0%	0.00

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	1	2	3	4	5	6	7	8	9	
	2020	2021	2022	2023	2023	2024	2024	2023 vs 2024	2023 vs 2024	
	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	Expended	Dept Head Proposed	Town Admin Proposed	% Difference	\$ Difference	
	As of Year End	As of Year End	As of Year End		As of September					
Elections										
Moderator										
01-4140-102-01-020	P-T Wages - Moderator	912.00	912.00	912.00	1,300.00	456.00	1,300.00	1,000.00	-23%	-300.00
01-4140-102-02-310	Soc Sec - Moderator	56.54	56.54	56.54	100.00	28.27	100.00	60.00	-40%	-40.00
01-4140-102-02-320	Medicare - Moderator	13.22	13.22	13.22	100.00	6.61	100.00	40.00	-60%	-60.00
01-4140-102-89-000	Miscellaneous - Moderator	6,959.35	2,128.90	5,178.25	3,500.00	3,236.06	3,500.00	3,500.00		0.00
01-4140-102-96-000	Capital - Moderator	0.00	0.00	0.00		0.00	12,000.00	6,000.00	100%	6,000.00
<i>Narrative for Column # 6</i>										
New Voting Machine and several voting booth replacements.										
<i>Narrative for Column # 7</i>										
Town Administrator removed purchase of new voting machine.										
Moderator Total		7,941.11	3,110.66	6,160.01	5,000.00	3,726.94	17,000.00	10,600.00	112%	5,600.00

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Supervisors of the Checklist									
01-4140-105-01-020 P-T Wages - Supr of the Cklist	14,600.25	3,733.00	3,379.25	3,300.00	3,732.88	15,200.00	15,200.00	361%	11,900.00
<i>Narrative for Column # 6</i>									
Date not determined - Presidential Primary									
March 13th - Town Election									
September 10th - State Primary Election									
November 5th - Presidential Election									
In addition hours are budgeted for routine checklist maintenance, extra supervisor sessions, trainings and meetings with UNH to register students.									
01-4140-105-01-920 Wage Accrual - Supr of the Cklist	-852.00	339.25	2,146.13		-2,485.38	0.00	0.00		0.00
01-4140-105-02-310 Soc Sec - Supr of the Cklist	852.41	252.48	342.56	200.00	77.35	900.00	900.00	350%	700.00
01-4140-105-02-320 Medicare - Supr of the Cklist	199.34	59.05	80.13	100.00	18.09	100.00	100.00		0.00
01-4140-105-45-000 General Supplies - Supr of the Cklist	0.00	0.00	0.00	100.00	59.36	1,300.00	1,300.00	1,200%	1,200.00
01-4140-105-89-000 Miscellaneous - Supr of the Cklist	146.35	4,742.51	0.00		0.00	0.00	0.00		0.00
Supervisors of the Checklist Total	14,946.35	9,126.29	5,948.07	3,700.00	1,402.30	17,500.00	17,500.00	373%	13,800.00

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Town Clerk										
01-4140-103-01-010	F-T Wages - Town Clerk	128,965.22	133,074.16	138,163.54	137,800.00	106,930.10	144,500.00	144,500.00	5%	6,700.00
<i>Narrative for Column # 6</i>										
This line includes wages for the Town Clerk/Tax Collector and the Deputy Town Clerk/Tax Collector.										
01-4140-103-01-020	P-T Wages - Town Clerk	41,910.06	37,679.22	34,005.23	44,000.00	26,848.62	36,500.00	36,500.00	-17%	-7,500.00
<i>Narrative for Column # 6</i>										
This line includes wages for the part-time employee working 25 hours per week.										
01-4140-103-01-030	O-T Wages - Town Clerk	7,231.11	1,183.24	3,217.29	2,000.00	884.98	2,000.00	2,000.00		0.00
01-4140-103-01-090	Ins Buy-Out (Wages) - Town Clerk	17,290.78	17,661.41	14,947.76	3,400.00	4,531.62	16,800.00	16,800.00	394%	13,400.00
01-4140-103-01-910	Wage Accrual - Town Clerk	1,205.13	1,601.10	-225.89		-6,958.96	0.00	0.00		0.00
01-4140-103-02-310	Soc Sec - Town Clerk	12,189.33	11,854.40	12,214.92	11,600.00	9,230.86	12,400.00	12,400.00	7%	800.00
01-4140-103-02-320	Medicare - Town Clerk	2,850.74	2,772.41	2,856.68	2,700.00	2,158.90	2,900.00	2,900.00	7%	200.00
01-4140-103-02-330	Retirement - Town Clerk	14,902.61	17,182.98	19,910.19	19,300.00	16,557.38	19,800.00	19,800.00	3%	500.00
01-4140-103-03-610	Health & Dental - Town Clerk	31,768.68	32,344.20	32,988.73	60,300.00	33,873.20	14,700.00	14,700.00	-76%	-45,600.00
01-4140-103-03-630	Life - Town Clerk	246.00	228.00	228.00	200.00	180.50	200.00	200.00		0.00
01-4140-103-03-640	STD - Town Clerk	728.38	732.00	770.76	700.00	540.78	800.00	800.00	14%	100.00
01-4140-103-04-010	S.U.T.A. - Town Clerk	0.00	60.00	40.00	100.00	30.00	100.00	100.00		0.00
01-4140-103-04-020	Workers Comp - Town Clerk	300.00	125.00	200.00	300.00	281.00	400.00	400.00	33%	100.00
01-4140-103-08-000	Travel & Mileage Reimb - Town Clerk	0.00	532.56	756.70	800.00	159.82	800.00	800.00		0.00
01-4140-103-18-000	Cell Phones - Town Clerk	517.46	494.46	493.24	750.00	146.12	750.00	0.00	-100%	-750.00
01-4140-103-25-000	Office & Computer Supplies - Town Clerk	0.00	0.00	398.82		298.94	0.00	0.00		0.00
01-4140-103-26-000	Postage - Town Clerk	8,666.28	6,626.01	5,639.80	5,500.00	4,355.14	6,600.00	6,600.00	20%	1,100.00
01-4140-103-28-000	Professional / Staff Dev - Town Clerk	493.54	1,650.00	2,315.17	2,100.00	1,964.33	2,100.00	2,100.00		0.00
01-4140-103-29-000	Membership Dues - Town Clerk	195.92	140.00	80.00	200.00	190.00	200.00	200.00		0.00
01-4140-103-36-000	Contracted Services - Town Clerk	11,754.16	15,070.03	17,388.31	13,500.00	13,951.19	18,900.00	18,900.00	40%	5,400.00
<i>Narrative for Column # 6</i>										
Funds in this account are used for copier lease, outside processing of payments and armored car service for deposits.										
01-4140-103-45-000	General Supplies - Town Clerk	3,322.34	2,384.69	1,685.67	2,200.00	2,121.89	2,640.00	2,640.00	20%	440.00
01-4140-103-53-000	Office Equip Maint - Town Clerk	0.00	37.00	0.00	300.00	359.99	300.00	300.00		0.00
01-4140-103-89-000	Miscellaneous - Town Clerk	126.27	146.86	337.04	200.00	135.95	200.00	200.00		0.00
01-4140-103-90-002	State/Registry of Deeds Fees	7,037.72	7,254.04	218.78	1,000.00	89.26	1,000.00	1,000.00		0.00
Town Clerk Total		291,701.73	290,833.77	288,630.74	308,950.00	218,861.61	284,590.00	283,840.00	-8%	-25,110.00