

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	5 2023 Expended As of September	6 2024 Dept Head Proposed	7 2024 Town Admin Proposed	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$ Difference
Town Administrator									
01-4130-201-01-010 F-T Wages - T.A.	235,719.61	244,008.15	269,557.61	243,500.00	207,192.85	255,000.00	255,000.00	5%	11,500.00
<i>Narrative for Column # 6</i>									
Line includes funding for the Town Administrator and Administrative Assistant.									
01-4130-201-01-020 P-T Wages - T.A.	5,119.68	0.00	0.00		350.00	0.00	0.00		0.00
01-4130-201-01-030 O-T Wages - T.A.	228.44	0.00	0.00	500.00	663.01	1,000.00	1,000.00	100%	500.00
01-4130-201-01-910 Wage Accrual - T.A.	1,998.55	9,242.24	-4,935.24		-12,040.52	0.00	0.00		0.00
01-4130-201-02-310 Soc Sec - T.A.	12,560.84	13,423.97	14,179.05	15,100.00	13,733.67	15,900.00	15,900.00	5%	800.00
01-4130-201-02-320 Medicare - T.A.	3,708.06	3,933.15	4,105.38	3,500.00	3,211.94	3,700.00	3,700.00	6%	200.00
01-4130-201-02-330 Retirement - T.A.	25,716.28	30,137.84	37,203.12	33,700.00	27,657.60	34,600.00	34,600.00	3%	900.00
01-4130-201-02-340 ICMA Retirement - T.A.	18,000.06	18,000.06	18,500.04	19,000.00	14,615.40	19,500.00	19,500.00	3%	500.00
01-4130-201-03-610 Health & Dental - T.A.	51,707.82	53,152.26	57,781.14	46,600.00	39,288.89	48,300.00	48,300.00	4%	1,700.00
01-4130-201-03-630 Life - T.A.	246.00	228.00	256.50	300.00	199.50	200.00	200.00	-33%	-100.00
01-4130-201-03-640 STD - T.A.	1,120.82	1,092.90	1,286.52	1,300.00	1,078.56	1,300.00	1,300.00		0.00
01-4130-201-04-010 S.U.T.A. - T.A.	0.00	40.00	40.00	100.00	30.00	100.00	100.00		0.00
01-4130-201-04-020 Workers Comp - T.A.	400.00	311.00	300.00	400.00	374.00	500.00	500.00	25%	100.00
01-4130-201-08-000 Travel & Mileage Reimb - T.A.	1,922.64	3,465.07	6,452.95	3,500.00	4,123.26	3,500.00	3,500.00		0.00
<i>Narrative for Column # 6</i>									
Attendance at conferences including the annual ICMA Conference.									
01-4130-201-25-000 Office & Computer Supplies - T.A.	502.86	312.88	2,427.51	500.00	482.31	500.00	500.00		0.00
01-4130-201-28-000 Professional / Staff Dev - T.A.	439.00	1,606.00	2,489.85	3,000.00	4,307.61	3,000.00	3,000.00		0.00
01-4130-201-29-000 Membership Dues - T.A.	1,650.00	2,010.00	1,760.00	1,800.00	1,598.99	1,800.00	1,700.00	-6%	-100.00
01-4130-201-30-000 Books & Pubs - T.A.	1,316.65	1,986.96	1,919.98	1,500.00	1,983.16	1,500.00	1,900.00	27%	400.00
01-4130-201-36-000 Contracted Services - T.A.	26,391.45	18,635.00	37,150.11	25,000.00	20,700.00	25,000.00	25,000.00		0.00
<i>Narrative for Column # 6</i>									
Contracted Services as needed including the UNH Sustainability Fellowship Program.									
01-4130-201-61-030 Durham Business Association	200.00	0.00	0.00	200.00	0.00	200.00	200.00		0.00
01-4130-201-89-000 Miscellaneous - T.A.	4,942.33	419.18	1,653.25	500.00	226.36	500.00	500.00		0.00
Town Administrator Total	393,891.09	402,004.66	452,127.77	400,000.00	329,776.59	416,100.00	416,400.00	4%	16,400.00