

PLEASE WRITE CLEARLY

collector budget FY23.xlsx

TOWN OF PELHAM, MA
FY 23 BUDGET PROPOSAL

Collector:

Art IV
line item

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Collector Salary
Expenses total
GENERAL GOVT TOTAL

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Notes:
Approp'd	\$15,285	\$15,438	\$15,747	\$16,336	\$15,425	\$16,550	\$17,212	\$17,814	18,816	
Expenses total	\$9,050	\$9,318.00	\$9,418	\$9,702	\$9,702	\$9,702	\$9,775	\$10,264	10,521	
GENERAL GOVT TOTAL	\$24,335	\$24,756	\$25,165	\$26,038	\$25,127	\$26,252	\$26,987	\$28,078	19,337	

OTHER (NON-ANNUAL) EXPENDITURE REQUESTS / CONCERNS

Due on or before scheduled 2023 budget meeting w/Finance Committee

1/5/2022

Collector

PLEASE WRITE CLEARLY

treasurer budget FY23.xlsx

TOWN OF PELHAM, MA
FY 23 BUDGET PROPOSAL

Treasurer:

Art IV
line item

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	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	Notes:
Treasurer Salary	Approp'd \$24,524	Approp'd \$24,769	Approp'd \$25,264	Approp'd \$26,208	Approved \$24,666	Approp'd \$25,950	Approp'd \$27,988	Approp'd \$28,967	Requested 30,271	INCREASED 1074% YTD
Clerical Consulting Expenses	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	\$6,050	\$6,353	6,712	INCREASED 34% YTD
GENERAL GOVT TOTAL	\$6,747	\$7,082	\$7,082	\$7,082	\$7,082	\$8,500	\$8,670	\$9,104	9,332	INCREASED 34% YTD
	\$36,271	\$36,851	\$37,346	\$38,290	\$36,748	\$40,450	\$42,708	\$44,424	46,115	INCREASED 27% YTD

70	County Retirement	\$157,239	\$172,830	\$190,942	\$199,376	\$189,000	\$206,000	\$226,318	\$259,719	295,519	
71	Veteran's Agent Salary/Exp	\$4,887	\$5,028	\$5,095	\$5,595	\$5,751	\$5,973	\$6,369	\$6,559	6,334	
	Expenses				\$0		\$0		\$0		
72	Benefits	\$27,000	\$37,000	\$49,248	\$49,248	\$49,248	\$49,248	\$49,248	\$49,248	40,000	
73	Workers Compensation	\$12,600	\$12,600	\$13,860	\$15,360	\$16,444	\$17,266	\$24,000	\$26,400	26,800	
74	Unemployment Insurance	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	6,000	
	Group Health Medicare	\$142,000	\$157,000	\$172,000	\$171,000	\$220,000	\$220,000	\$175,000	\$175,000	185,500	
	Health Insurance Opt Out							\$9,000	\$9,000	9,000	
	BENEFITS & INSURANCE	\$349,726	\$390,458	\$437,145	\$446,579	\$486,443	\$504,487	\$495,935	\$531,926	569,153	

* FY15 - Itemize County Retirement cost for current and retired employees
**

OTHER (NON-ANNUAL) EXPENDITURE REQUESTS / CONCERNS

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1/5/2022

Treasurer