

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/12/2018

Department Assessor
Account Title Wages
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$15,392.08	\$12,636.08	\$9,535.65	\$13,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 17,000.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Assuming \$32.64/hr and 10 hours per week

\$17,000.00

FY 16	\$225/day	52 Days	\$	11,700.00
FY 17	\$225/day	52 Days	\$	11,700.00
FY 18	32/hr	8 hr/wk	\$	13,312.00
FY 19	\$32.64/hr	10hr/wk	\$	16,972.80

Total of this Account

\$17,000.00

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Department Assessor
Account Title Service Fees
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$2,451.70	\$2,629.29	\$2,703.00	\$2,650.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 2,875.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

TRIO Annual Fee	\$2246.45 x 6% increase	\$2,381.24
TRIO Sketch Module	\$456.55 x 6% increase	\$483.94

Total of this Account	\$2,865.18
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/12/2018

Department Assessor
Account Title Lodging and Meals
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
-	-	-	200.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 200.00			

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This would support Assessor to attend trainings or unexpected travel expense.

Lodging	\$150.00
Food	\$50.00

Total of this Account	\$200.00
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Date 2/12/2018

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,082.25	\$97.50	\$0.00	\$1,200.00

Support for Budget Request Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Boat Fees (outer islands)	\$500.00
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Total of this Account	\$680.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 2/12/2018

Department Assessor
Account Title Supplies
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$0.00	\$0.00	\$0.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 250.00			

Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line item has not been budgeted the previous years.

Desk/Organizational/Office	\$100.00
Paper	\$75.00
Misc	\$75.00

Total of this Account	\$250.00
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Department	Line Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Assessor	Wages/Contracted Services	\$15,392.08	\$12,636.08	\$9,535.65	\$13,000.00	\$ 17,000.00			
	Service Fees	\$2,451.70	\$2,629.29	\$2,703.00	\$2,650.00	\$ 2,875.00			
	Lodg and Meals	\$0.00	\$0.00	\$0.00	\$200.00	\$ 200.00			
	Travel and Trans	\$1,082.25	\$97.50	\$0.00	\$1,200.00	\$ 700.00			
	Supplies	\$0.00	\$0.00	\$0.00	\$ -	\$ 250.00			
	Total	\$18,926.03	\$15,362.87	\$12,238.65	\$17,050.00	\$21,025.00	\$0.00	\$0.00	\$0.00

Allocation

Tax Fees and Interest
Fund Balance
Total

\$15,000.00
\$6,025.00
\$21,025.00