

TOWN OF NORTH ATTLEBOROUGH
 FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: VETERANS
 DEPARTMENT NUMBER: 543

			FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2021 BUDGET	FY2022 TMGR	PCT CHANGE	
15438 VETERANS SALARIES										
0100-5-543-543-0000-8-0000-00-510101-	15438	510101	APPOINTED DEPARTMENT HEADS	54,842	61,554	64,968	51,619	67,000	71,029	6.00%
0100-5-543-543-0000-8-0000-00-511001-	15438	511001	CLERICAL SALARIES	0	20,685	35,272	28,492	37,040	39,657	7.10%
TOTAL	VETERANS SALARIES			54,842	82,239	100,240	80,111	104,040	110,686	6.40%
15439 VETERANS EXPENSES										
0100-5-543-543-0000-9-0000-00-534500-	15439	534500	POSTAGE	435	428	469	415	350	350	0.00%
0100-5-543-543-0000-9-0000-00-542000-	15439	542000	OFFICE SUPPLIES	360	500	696	274	900	500	-44.40%
0100-5-543-543-0000-9-0000-00-571000-	15439	571000	TRAVEL EXPENSES	398	354	649	0	500	500	0.00%
0100-5-543-543-0000-9-0000-00-573000-	15439	573000	DUES AND MEMBERSHIPS	50	70	70	70	150	150	0.00%
0100-5-543-543-0000-9-0000-00-577000-	15439	577000	VETERANS BENEFITS CASH AID	289,923	267,650	257,673	208,552	332,000	332,000	0.00%
0100-5-543-543-0000-9-0000-00-577001-	15439	577001	VETERANS BENEFITS DOCTORS	1,812	1,876	2,667	529	5,000	5,000	0.00%
0100-5-543-543-0000-9-0000-00-577002-	15439	577002	VETERANS BENEFITS MEDICATION	12,769	10,470	11,601	5,684	12,000	12,000	0.00%
0100-5-543-543-0000-9-0000-00-577003-	15439	577003	VETERANS BENEFITS DENTAL	4,022	6,496	1,718	986	3,000	3,000	0.00%
0100-5-543-543-0000-9-0000-00-577004-	15439	577004	VETERANS BENEFITS HOSPITAL	6,175	2,446	522	1,532	5,000	5,000	0.00%
0100-5-543-543-0000-9-0000-00-577005-	15439	577005	VETERANS BENEFITS INS PREMIUMS	17,709	16,156	13,843	5,440	29,600	29,600	0.00%
0100-5-543-543-0000-9-0000-00-577006-	15439	577006	VETERANS BENEFITS RENT DEPOSIT	8,488	927	0	0	5,000	5,000	0.00%
0100-5-543-543-0000-9-0000-00-577099-	15439	577099	VETERANS BENEFITS - OTHER	18,147	9,508	14,938	17,559	20,000	20,000	0.00%
TOTAL	VETERANS EXPENSES			360,288	316,880	304,847	241,040	413,500	413,100	-0.10%

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TOTAL	VETERANS SERVICES	415,130	399,119	405,087	321,150	517,540	523,786	1.20%
	TOTAL EXPENSE	415,130	399,119	405,087	321,150	517,540	523,786	1.20%
** END OF REPORT - Generated by Michael Borg **	GRAND TOTAL	415,130	399,119	405,087	321,150	517,540	523,786	1.20%