

TOWN OF NORTH ATTLEBOROUGH
FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: COUNIL ON AGING
DEPARTMENT NUMBER: 541

			FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2021 ACTUALS	FY2021 BUDGET	FY20223 LEVEL 2	PCT CHANGE	
15418 COUNCIL AGING SALARIES										
0100-5-541-541-0000-8-0000-00-510101-	15418	510101	APPOINTED DEPARTMENT HEADS	74,772	77,394	79,242	61,636	80,127	84,181	5.10%
0100-5-541-541-0000-8-0000-00-511001-	15418	511001	CLERICAL SALARIES	44,748	45,650	47,259	38,175	49,628	50,618	2.00%
0100-5-541-541-0000-8-0000-00-511029-	15418	511029	FULL-TIME OUTREACH	0	0	45,510	38,401	50,220	52,735	5.00%
0100-5-541-541-0000-8-0000-00-511107-	15418	511107	PART TIME OTHER WAGES	17,706	20,710	0	0	0	24,688	0.00%
TOTAL		COUNCIL AGING SALARIES		137,225	143,754	172,011	138,212	179,975	212,222	17.90%
15419 COUNCIL AGING EXPENSES										
0100-5-541-541-0000-9-0000-00-527000-	15419	527000	RENTAL/LEASE OF BUILDINGS	22,668	22,668	24,936	24,936	24,936	27,432	10.00%
0100-5-541-541-0000-9-0000-00-529003-	15419	529003	TRASH REMOVAL SERVICES	780	816	837	647	875	910	4.00%
0100-5-541-541-0000-9-0000-00-530010-	15419	530010	CONTRACTED SERVICES	5,330	5,928	5,739	2,001	2,179	7,404	239.80%
0100-5-541-541-0000-9-0000-00-534500-	15419	534500	POSTAGE	225	225	525	790	1,295	1,295	0.00%
0100-5-541-541-0000-9-0000-00-542000-	15419	542000	OFFICE SUPPLIES	1,161	1,426	1,591	941	1,600	1,600	0.00%
0100-5-541-541-0000-9-0000-00-545000-	15419	545000	CUSTODIAL SUPPLIES	626	556	930	305	1,200	1,200	0.00%
0100-5-541-541-0000-9-0000-00-558201-	15419	558201	OTH SUPPLIES PROGRAMS	392	1,258	858	301	500	1,500	200.00%
0100-5-541-541-0000-9-0000-00-571000-	15419	571000	TRAVEL EXPENSES	830	534	602	43	1,500	1,500	0.00%
0100-5-541-541-0000-9-0000-00-573000-	15419	573000	DUES AND MEMBERSHIPS	908	908	1,380	0	0	1,485	0.00%
TOTAL		COUNCIL AGING EXPENSES		32,920	34,320	37,397	29,963	34,085	44,326	30.00%
TOTAL		COUNCIL ON AGING		170,145	178,074	209,408	168,175	214,060	256,548	19.80%

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TOTAL EXPENSE	170,145	178,074	209,408	168,175	214,060	256,548	19.80%
GRAND TOTAL	170,145	178,074	209,408	168,175	214,060	256,548	19.80%

** END OF REPORT - Generated by Michael Borg **