

2011 WAGES AND BENEFITS DETAIL  
DELIBERATIVE SESSION

Account Name	2010 Default	2010 Transfers	2010 Budget	2010 Spent	2011 Budget	2011 Default	2010/2011 \$ Change	2010/2011 % Change
<b>EXECUTIVE</b>								
TOWN ADMINISTRATOR SALARY	\$ 59,492	\$ -	\$ 59,492	\$ 59,509	\$ 59,492	\$ 59,492	\$ -	0.0%
CODE ENFORCEMENT SALARY	\$ 7,328	\$ -	\$ 7,328	\$ 6,311	\$ 7,328	\$ 7,328	\$ -	0.0%
PART TIME FILE CLERK	\$ 3,380	\$ -	\$ 3,380	\$ 3,500	\$ 3,380	\$ 3,380	\$ -	0.0%
TOWN OFFICERS SALARIES	\$ 5,000	\$ 1,000	\$ 6,000	\$ 4,010	\$ 6,000	\$ 5,000	\$ -	0.0%
RESERVED FOR WAGE INCREASE	\$ -	\$ -	\$ -	\$ -	\$ 34,299	\$ -	\$ 34,299	#DIV/0!
EXEC. - HEALTH INSURANCE	\$ 13,038	\$ -	\$ 13,038	\$ 12,722	\$ 19,845	\$ 19,845	\$ 6,807	52.2%
DENTAL INSURANCE	\$ 1,163	\$ -	\$ 1,163	\$ 1,172	\$ 1,225	\$ 1,225	\$ 62	5.3%
FICA - TOWN OFFICERS	\$ 4,663	\$ -	\$ 4,663	\$ 4,346	\$ 4,724	\$ 4,663	\$ 61	1.3%
MEDI - TOWN OFFICERS	\$ 1,090	\$ -	\$ 1,090	\$ 1,016	\$ 1,105	\$ 1,090	\$ 15	1.4%
NH RETIREMENT	\$ 5,429	\$ -	\$ 5,429	\$ 4,927	\$ 6,024	\$ 6,024	\$ 595	11.0%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 100,583</b>	<b>\$ 1,000</b>	<b>\$ 101,583</b>	<b>\$ 97,514</b>	<b>\$ 143,422</b>	<b>\$ 108,047</b>	<b>\$ 41,839</b>	<b>41.2%</b>
<b>TOWN CLERK</b>								
WAGES AND SALARIES - TOWN CLER	\$ 37,194	\$ -	\$ 37,194	\$ 37,194	\$ 37,194	\$ 37,194	\$ -	0.0%
TOWN CLERK - HEALTH INS.	\$ 13,038	\$ -	\$ 13,038	\$ 8,994	\$ 14,073	\$ 14,073	\$ 1,035	7.9%
DENTAL INSURANCE	\$ 1,163	\$ -	\$ 1,163	\$ 895	\$ 1,225	\$ 1,225	\$ 62	5.3%
FICA - TOWN CLERK'S SHARE	\$ 2,306	\$ -	\$ 2,306	\$ 2,195	\$ 2,306	\$ 2,306	\$ 0	0.0%
MEDICARE - TOWN CLERK'S SHARE	\$ 539	\$ -	\$ 539	\$ 513	\$ 539	\$ 539	\$ 0	0.1%
NH RETIREMENT	\$ 3,394	\$ -	\$ 3,394	\$ 3,079	\$ 3,766	\$ 3,766	\$ 372	11.0%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 57,634</b>	<b>\$ -</b>	<b>\$ 57,634</b>	<b>\$ 52,870</b>	<b>\$ 59,103</b>	<b>\$ 59,103</b>	<b>\$ 1,469</b>	<b>2.5%</b>
<b>ELECTION &amp; REG</b>								
WAGES AND SALARIES - ELECTION	\$ 1,380	\$ 1,321	\$ 2,701	\$ 6,389	\$ 2,740	\$ 1,380	\$ 39	1.4%
FICA - ELECT. & REG.'S SHARE	\$ 86	\$ 81	\$ 167	\$ 396	\$ 170	\$ 86	\$ 3	1.7%
MEDICARE - ELECT. & REG.'S SHA	\$ 20	\$ 19	\$ 39	\$ 93	\$ 40	\$ 20	\$ 1	2.6%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 1,486</b>	<b>\$ 1,421</b>	<b>\$ 2,907</b>	<b>\$ 6,878</b>	<b>\$ 2,950</b>	<b>\$ 1,486</b>	<b>\$ 43</b>	<b>1.5%</b>
<b>TOWN OFFICE</b>								
OFFICE EMPLOYEE SALARIES	\$ 36,275	\$ -	\$ 36,275	\$ 36,517	\$ 36,275	\$ 36,275	\$ 0	0.0%
PART TIME WAGES	\$ 34,320	\$ (2,750)	\$ 31,570	\$ 29,869	\$ 31,570	\$ 34,320	\$ -	0.0%
TOWN OFFICE - OVERTIME	\$ 500	\$ -	\$ 500	\$ 791	\$ 800	\$ 500	\$ 300	60.0%
TOWN OFFICE HEALTH INS.	\$ 13,038	\$ -	\$ 13,038	\$ 12,722	\$ 14,428	\$ 14,428	\$ 1,390	10.7%
DENTAL INSURANCE	\$ 1,163	\$ -	\$ 1,163	\$ 1,172	\$ 1,225	\$ 1,225	\$ 62	5.3%
FICA - TOWN SHARE	\$ 4,408	\$ -	\$ 4,408	\$ 3,995	\$ 4,427	\$ 4,408	\$ 19	0.4%
MEDICARE - TOWN SHARE	\$ 1,031	\$ -	\$ 1,031	\$ 934	\$ 1,035	\$ 1,031	\$ 4	0.4%
NH RETIREMENT	\$ 3,311	\$ -	\$ 3,311	\$ 3,081	\$ 3,673	\$ 3,673	\$ 362	10.9%

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<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 94,046</b>	<b>\$ (2,750)</b>	<b>\$ 91,296</b>	<b>\$ 89,082</b>	<b>\$ 93,433</b>	<b>\$ 95,860</b>	<b>\$ 2,137</b>	<b>2.3%</b>
<b>TAX COLLECTOR</b>								
WAGES - DEPUTY TAX COLLECTOR	\$ -	\$ -	\$ -	\$ -	\$ 2,535	\$ -	\$ 2,535	#DIV/0!
WAGES AND SALARIES - TAX COLLE	\$ 40,172	\$ -	\$ 40,172	\$ 40,172	\$ 40,172	\$ 40,172	\$ -	0.0%
TAX COLLECTOR HEALTH INS.	\$ 4,191	\$ -	\$ 4,191	\$ 3,732	\$ 4,524	\$ 4,524	\$ 333	7.9%
DENTAL INSURANCE	\$ 371	\$ -	\$ 371	\$ 731	\$ 476	\$ 476	\$ 105	28.3%
FICA - TAX COLLECTOR'S SHARE	\$ 2,491	\$ -	\$ 2,491	\$ 2,401	\$ 2,648	\$ 2,491	\$ 157	6.3%
MEDICARE - TAX COLLECTOR'S SHA	\$ 582	\$ -	\$ 582	\$ 562	\$ 619	\$ 582	\$ 37	6.4%
NH RETIREMENT	\$ 3,666	\$ -	\$ 3,666	\$ 3,326	\$ 4,067	\$ 4,067	\$ 401	10.9%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 51,473</b>	<b>\$ -</b>	<b>\$ 51,473</b>	<b>\$ 50,923</b>	<b>\$ 55,042</b>	<b>\$ 52,312</b>	<b>\$ 3,569</b>	<b>6.9%</b>
<b>TREASURER</b>								
TREASURERS' & TRUSTEE'S SALARI	\$ 4,100	\$ -	\$ 4,100	\$ 4,097	\$ 4,100	\$ 4,100	\$ -	0.0%
TREASURER FICA	\$ 254	\$ -	\$ 254	\$ 254	\$ 254	\$ 254	\$ 0	0.1%
TREASURER MEDICARE	\$ 59	\$ -	\$ 59	\$ 59	\$ 59	\$ 59	\$ 0	0.8%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 4,413</b>	<b>\$ -</b>	<b>\$ 4,413</b>	<b>\$ 4,410</b>	<b>\$ 4,414</b>	<b>\$ 4,413</b>	<b>\$ 1</b>	<b>0.0%</b>
<b>ASSESSING</b>								
ASSESSING CLERK	\$ 11,985	\$ -	\$ 11,985	\$ 10,874	\$ 11,985	\$ 11,985	\$ -	0.0%
ASSESSING CLERK FICA	\$ 743	\$ -	\$ 743	\$ 674	\$ 743	\$ 743	\$ 0	0.0%
ASSESSING CLERK MEDI	\$ 174	\$ -	\$ 174	\$ 158	\$ 174	\$ 174	\$ (0)	-0.1%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 12,902</b>	<b>\$ -</b>	<b>\$ 12,902</b>	<b>\$ 11,706</b>	<b>\$ 12,902</b>	<b>\$ 12,902</b>	<b>\$ (0)</b>	<b>0.0%</b>
<b>PLANNING BOARD</b>								
STAFF WAGES - PLANNING BOARD	\$ 75,341	\$ -	\$ 75,341	\$ 75,674	\$ 75,341	\$ 75,341	\$ -	0.0%
PLAN. BD. HEALTH INS.	\$ 7,691	\$ -	\$ 7,691	\$ 7,590	\$ 12,383	\$ 12,383	\$ 4,692	61.0%
PLAN BRD - DENTAL INSURANCE	\$ 1,535	\$ -	\$ 1,535	\$ 1,546	\$ 1,615	\$ 1,615	\$ 80	5.2%
FICA - PLANNING BOARD'S SHARE	\$ 4,888	\$ -	\$ 4,888	\$ 4,741	\$ 4,671	\$ 4,888	\$ (217)	-4.4%
MEDICARE - PLANNING BOARD'S SH	\$ 1,143	\$ -	\$ 1,143	\$ 1,109	\$ 1,092	\$ 1,143	\$ (51)	-4.4%
NH RETIREMENT	\$ 7,195	\$ -	\$ 7,195	\$ 6,268	\$ 7,628	\$ 7,628	\$ 433	6.0%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 97,793</b>	<b>\$ -</b>	<b>\$ 97,793</b>	<b>\$ 96,927</b>	<b>\$ 102,731</b>	<b>\$ 102,998</b>	<b>\$ 4,938</b>	<b>5.0%</b>
<b>BOA</b>								
WAGES AND SALARIES - BOARD OF	\$ 2,850	\$ -	\$ 2,850	\$ 1,397	\$ 2,457	\$ 2,850	\$ (393)	-13.8%
FICA - BRD OF ADJUSTMENT'S SHA	\$ 177	\$ -	\$ 177	\$ 87	\$ 152	\$ 177	\$ (25)	-13.9%
MEDICARE - BRD OF ADJUSTMENT'S	\$ 41	\$ -	\$ 41	\$ 20	\$ 36	\$ 41	\$ (5)	-13.1%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 3,068</b>	<b>\$ -</b>	<b>\$ 3,068</b>	<b>\$ 1,504</b>	<b>\$ 2,645</b>	<b>\$ 3,068</b>	<b>\$ (423)</b>	<b>-13.8%</b>

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Account Name	2010 Default	2010 Transfers	2010 Budget	2010 Spent	2011 Budget	2011 Default	2010/2011 \$ Change	2010/2011 % Change
<b>TOWN BUILDINGS</b>								
HANDI-PERSON OVERTIME	\$ -				\$ 1,000	\$ -	\$ 1,000	#DIV/0!
WAGES - CLEANING	\$ 6,760	\$ -	\$ 6,760	\$ 9,530	\$ 10,140	\$ 6,760	\$ 3,380	50.0%
HANDI-PERSON SALARY	\$ 31,200	\$ -	\$ 31,200	\$ 31,704	\$ 31,200	\$ 31,200	\$ -	0.0%
HANDI-PERSON HEALTH INS	\$ 12,078	\$ -	\$ 12,078	\$ 5,186	\$ 13,037	\$ 13,037	\$ 959	7.9%
HANDI MAN - DENTAL	\$ 1,163	\$ -	\$ 1,163	\$ 373	\$ 476	\$ 476	\$ (687)	-59.1%
FICA	\$ 2,354	\$ -	\$ 2,354	\$ 2,479	\$ 2,625	\$ 2,354	\$ 271	11.5%
MEDICARE	\$ 550	\$ -	\$ 550	\$ 580	\$ 614	\$ 550	\$ 64	11.6%
HANDI-PERSON NH RETIREMENT	\$ 2,847	\$ -	\$ 2,847	\$ 2,855	\$ 3,260	\$ 3,260	\$ 413	14.5%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 56,952</b>	<b>\$ -</b>	<b>\$ 56,952</b>	<b>\$ 52,707</b>	<b>\$ 62,352</b>	<b>\$ 57,637</b>	<b>\$ 5,400</b>	<b>9.5%</b>
<b>CEMETERY</b>								
WAGES AND SALARIES	\$ 4,400	\$ -	\$ 4,400	\$ 3,720	\$ 4,400	\$ 4,400	\$ -	0.0%
OVERTIME	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.0%
FICA	\$ 291	\$ -	\$ 291	\$ 230	\$ 291	\$ 291	\$ 0	0.1%
MEDICARE	\$ 68	\$ -	\$ 68	\$ 54	\$ 68	\$ 68	\$ 0	0.2%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 5,059</b>	<b>\$ -</b>	<b>\$ 5,059</b>	<b>\$ 4,003</b>	<b>\$ 5,060</b>	<b>\$ 5,059</b>	<b>\$ 1</b>	<b>0.0%</b>
<b>POLICE</b>								
WAGES AND SALARIES - POLICE	\$ 326,813	\$ -	\$ 326,813	\$ 304,901	\$ 304,262	\$ 326,813	\$ (22,551)	-6.9%
POLICE CHIEF SALARY	\$ 66,032	\$ -	\$ 66,032	\$ 66,349	\$ 66,032	\$ 66,032	\$ -	0.0%
New Officer	\$ -			\$ -	\$ -	\$ -	\$ -	#DIV/0!
COURT OVERTIME	\$ -	\$ -	\$ -	\$ 4,556	\$ -	\$ -	\$ -	#DIV/0!
OVERTIME	\$ 26,500	\$ -	\$ 26,500	\$ 43,328	\$ 31,500	\$ 26,500	\$ 5,000	18.9%
WAGES HOLIDAY PAY	\$ -	\$ -	\$ -	\$ 11,516	\$ -	\$ -	\$ -	#DIV/0!
WAGES & SALARIES - PT HELP	\$ 21,000	\$ -	\$ 21,000	\$ 23,675	\$ 21,000	\$ 21,000	\$ -	0.0%
RECORDS ADMINISTRATOR	\$ 33,883	\$ -	\$ 33,883	\$ 32,812	\$ 33,883	\$ 33,883	\$ -	0.0%
HEALTH INSURANCE STIPEND	\$ -	\$ -	\$ -	\$ 1,750	\$ -	\$ -	\$ -	#DIV/0!
POLICE DEPT. HEALTH INS.	\$ 75,027	\$ -	\$ 75,027	\$ 70,663	\$ 101,239	\$ 101,239	\$ 26,212	34.9%
POLICE-DENTAL INSURANCE	\$ 5,734	\$ -	\$ 5,734	\$ 5,457	\$ 7,074	\$ 7,074	\$ 1,340	23.4%
FICA - POLICE'S SHARE	\$ 3,403	\$ -	\$ 3,403	\$ 3,558	\$ 3,403	\$ 3,403	\$ (0)	0.0%
MEDICARE - POLICE'S SHARE	\$ 6,978	\$ -	\$ 6,978	\$ 6,770	\$ 6,622	\$ 6,978	\$ (356)	-5.1%
POLICE NH RETIREMENT	\$ 49,673	\$ -	\$ 49,673	\$ 51,592	\$ 62,780	\$ 62,780	\$ 13,107	26.4%
NH RETIREMENT GROUP I	\$ 3,092	\$ -	\$ 3,092	\$ 2,825	\$ 3,431	\$ 3,431	\$ 339	11.0%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 618,135</b>	<b>\$ -</b>	<b>\$ 618,135</b>	<b>\$ 629,750</b>	<b>\$ 641,226</b>	<b>\$ 659,133</b>	<b>\$ 23,091</b>	<b>3.7%</b>

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Account Name	2010 Default	2010 Transfers	2010 Budget	2010 Spent	2011 Budget	2011 Default	2010/2011 \$ Change	2010/2011 % Change
<b>ANIMAL CONTROL</b>								
WAGES AND EXPENSES - ANIMAL CO	\$ 9,305	\$ -	\$ 9,305	\$ 9,833	\$ 8,777	\$ 9,305	\$ (528)	-5.7%
FICA - ANIMAL CONTROL'S SHARE	\$ 577	\$ -	\$ 577	\$ 610	\$ 544	\$ 577	\$ (33)	-5.7%
MEDICARE - ANIMAL CONTROL'S SH	\$ 135	\$ -	\$ 135	\$ 142	\$ 127	\$ 135	\$ (8)	-5.8%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 10,017</b>	<b>\$ -</b>	<b>\$ 10,017</b>	<b>\$ 10,585</b>	<b>\$ 9,449</b>	<b>\$ 10,017</b>	<b>\$ (568)</b>	<b>-5.7%</b>
<b>FIRE DEPT</b>								
WAGES - DIRECTOR OF PUBLIC/LIF	\$ 61,190	\$ -	\$ 61,190	\$ 61,240	\$ 61,190	\$ 61,190	\$ (0)	0.0%
VOLUNTEER FIRE WAGES	\$ 37,000	\$ 2,885	\$ 39,885	\$ 53,301	\$ 47,175	\$ 37,000	\$ 7,290	18.3%
FOREST FIRE WAGES	\$ 750	\$ -	\$ 750	\$ 502	\$ 750	\$ 750	\$ -	0.0%
EMT/FF CLERK	\$ 39,666	\$ -	\$ 39,666	\$ 41,821	\$ 39,666	\$ 39,666	\$ (0)	0.0%
WAGES - VOLUNTEER TRAINING	\$ 32,734	\$ -	\$ 32,734	\$ 24,604	\$ 30,000	\$ 32,734	\$ (2,734)	-8.4%
FIRE DEPT. - OVERTIME	\$ 500	\$ -	\$ 500	\$ 1,265	\$ 750	\$ 500	\$ 250	50.0%
FIRE DEPT - SECRETARY	\$ 32,074	\$ -	\$ 32,074	\$ 33,716	\$ 32,074	\$ 32,074	\$ (0)	0.0%
FIRE DEPT - DETAIL WAGES	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.0%
FIRE HEALTH INS STIPEND	\$ 3,500	\$ -	\$ 3,500	\$ 1,750	\$ 3,500	\$ 3,500	\$ -	0.0%
FIRE DEPT - HEALTH INS.	\$ 26,075	\$ -	\$ 26,075	\$ 25,444	\$ 28,856	\$ 28,856	\$ 2,781	10.7%
DENTAL INSURANCE	\$ 1,856	\$ -	\$ 1,856	\$ 2,146	\$ 2,450	\$ 2,450	\$ 594	32.0%
FICA - FIRE DEPT.'S SHARE	\$ 6,359	\$ -	\$ 6,359	\$ 6,985	\$ 7,043	\$ 6,582	\$ 684	10.8%
MEDICARE - FIRE DEPT.'S SHARE	\$ 3,009	\$ -	\$ 3,009	\$ 3,065	\$ 3,120	\$ 3,009	\$ 111	3.7%
FIRE DEPT. - GRP. II RETRMNT	\$ 16,832	\$ -	\$ 16,832	\$ 16,894	\$ 19,610	\$ 19,610	\$ 2,778	16.5%
FIRE DEPT-GRP I RETIREMENT	\$ 3,247	\$ -	\$ 3,247	\$ 2,633	\$ 3,602	\$ 3,602	\$ 355	10.9%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 264,892</b>	<b>\$ 2,885</b>	<b>\$ 267,777</b>	<b>\$ 275,365</b>	<b>\$ 279,886</b>	<b>\$ 271,623</b>	<b>\$ 12,109</b>	<b>4.5%</b>
<b>EMERGENCY MANAGEMENT</b>								
CALL WAGES					\$ 500		\$ 500	#DIV/0!
FICA - EMERGENCY MGMT	\$ -	\$ -	\$ -	\$ -	\$ 31	\$ -	\$ 31	#DIV/0!
MEDICARE - EMERGENCY MGMT	\$ -	\$ -	\$ -	\$ -	\$ 7	\$ -	\$ 7	#DIV/0!
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 538</b>	<b>\$ -</b>	<b>\$ 538</b>	<b>#DIV/0!</b>
<b>HIGHWAY</b>								
WAGES AND SALARIES - HIGHWAY	\$ 120,994	\$ -	\$ 120,994	\$ 115,241	\$ 120,994	\$ 120,994	\$ (0)	0.0%
WAGES - DIRECTOR OF PW	\$ 60,487	\$ -	\$ 60,487	\$ 60,487	\$ 60,487	\$ 60,487	\$ (0)	0.0%
HIGHWAY CALL PAY	\$ 2,650	\$ -	\$ 2,650	\$ 2,450	\$ 2,600	\$ 2,650	\$ (50)	-1.9%
OVERTIME	\$ 21,000	\$ 6,000	\$ 27,000	\$ 21,038	\$ 27,000	\$ 21,000	\$ -	0.0%
HIGHWAY HEALTH INS.	\$ 56,342	\$ -	\$ 56,342	\$ 57,285	\$ 72,140	\$ 72,140	\$ 15,798	28.0%
DENTAL INSURANCE	\$ 5,028	\$ -	\$ 5,028	\$ 5,963	\$ 6,125	\$ 6,125	\$ 1,097	21.8%

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FICA - HWY'S SHARE	\$ 12,718	\$ 567	\$ 13,285	\$ 11,765	\$ 13,273	\$ 12,718	\$ (12)	-0.1%
MEDICARE	\$ 2,974	\$ 133	\$ 3,107	\$ 2,752	\$ 3,104	\$ 2,974	\$ (3)	-0.1%
PEBSCO/MAINSTAY RETIREMENT	\$ 1,128	\$ -	\$ 1,128	\$ 831	\$ 1,128	\$ 1,128	\$ (0)	0.0%
NH RETIREMENT	\$ 16,126	\$ -	\$ 16,126	\$ 12,313	\$ 17,870	\$ 17,870	\$ 1,744	10.8%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 299,447</b>	<b>\$ 6,700</b>	<b>\$ 306,147</b>	<b>\$ 290,125</b>	<b>\$ 324,720</b>	<b>\$ 318,086</b>	<b>\$ 18,573</b>	<b>6.1%</b>
<b>SOLID WASTE</b>								
WAGES AND SALARIES - SOLID WAS	\$ 56,576	\$ -	\$ 56,576	\$ 56,401	\$ 56,576	\$ 56,576	\$ -	0.0%
OVERTIME	\$ 1,000	\$ -	\$ 1,000	\$ 286	\$ 1,000	\$ 1,000	\$ -	0.0%
SOLID WASTE HEALTH INS.	\$ 13,495	\$ -	\$ 13,495	\$ 13,169	\$ 14,934	\$ 14,934	\$ 1,439	10.7%
DENTAL INSURANCE	\$ 1,062	\$ -	\$ 1,062	\$ 547	\$ 1,117	\$ 1,117	\$ 55	5.2%
FICA - SOLID WASTE'S SHARE	\$ 3,570	\$ -	\$ 3,570	\$ 3,360	\$ 3,570	\$ 3,570	\$ (0)	0.0%
MEDICARE - SOLID WASTE'S SHARE	\$ 835	\$ -	\$ 835	\$ 786	\$ 835	\$ 835	\$ (0)	0.0%
NH RETIREMENT	\$ 5,254	\$ -	\$ 5,254	\$ 4,983	\$ 5,830	\$ 5,830	\$ 576	11.0%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 81,792</b>	<b>\$ -</b>	<b>\$ 81,792</b>	<b>\$ 79,532</b>	<b>\$ 83,862</b>	<b>\$ 83,862</b>	<b>\$ 2,070</b>	<b>2.5%</b>
<b>PUBLIC HEALTH</b>								
WAGES AND SALARIES - PUBLIC HE	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
FICA - PUBLIC HEALTH'S SHARE	\$ 186	\$ -	\$ 186	\$ 186	\$ 186	\$ 186	\$ -	0.0%
MEDICARE - PUBLIC HEALTH'S SHA	\$ 44	\$ -	\$ 44	\$ 44	\$ 44	\$ 44	\$ (1)	-1.1%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 3,230</b>	<b>\$ -</b>	<b>\$ 3,230</b>	<b>\$ 3,230</b>	<b>\$ 3,230</b>	<b>\$ 3,230</b>	<b>\$ (1)</b>	<b>0.0%</b>
<b>WELFARE</b>								
WAGES AND SALARIES - WELFARE	\$ 5,200	\$ -	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.0%
FICA - WELFARE'S SHARE	\$ 323	\$ -	\$ 323	\$ 322	\$ 322	\$ 323	\$ (1)	-0.2%
MEDICARE - WELFARE'S SHARE	\$ 75	\$ -	\$ 75	\$ 75	\$ 75	\$ 75	\$ 0	0.5%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 5,598</b>	<b>\$ -</b>	<b>\$ 5,598</b>	<b>\$ 5,598</b>	<b>\$ 5,598</b>	<b>\$ 5,598</b>	<b>\$ (0)</b>	<b>0.0%</b>
<b>RECREATION</b>								
WAGES AND SALARIES - RECREATIO	\$ 76,285	\$ (22,771)	\$ 53,514	\$ 69,698	\$ 49,000	\$ 76,285	\$ (4,514)	-8.4%
WAGES & SALARY - PT REC					\$ 13,164		\$ 13,164	#DIV/0!
HEALTH INSURANCE STIPEND	\$ -	\$ -	\$ -	\$ 1,750	\$ 3,500	\$ 3,500	\$ 3,500	#DIV/0!
RECREATION HEALTH INSURANCE	\$ 15,960	\$ (5,610)	\$ 10,350	\$ 10,400	\$ -	\$ -	\$ (10,350)	-100.0%
DENTAL INSURANCE	\$ 1,768	\$ -	\$ 1,768	\$ 1,435	\$ 727	\$ 1,768	\$ (1,041)	-58.9%
FICA - RECREATION'S SHARE	\$ 4,730	\$ (980)	\$ 3,750	\$ 3,366	\$ 3,854	\$ 4,730	\$ 104	2.8%
MEDICARE - RECREATION'S SHARE	\$ 1,106	\$ (230)	\$ 876	\$ 787	\$ 901	\$ 1,106	\$ 25	2.9%
NH RETIREMENT	\$ 6,806	\$ (3,008)	\$ 3,798	\$ 3,366	\$ 4,961	\$ 5,084	\$ 1,163	30.6%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 106,655</b>	<b>\$ (32,599)</b>	<b>\$ 74,056</b>	<b>\$ 90,802</b>	<b>\$ 76,108</b>	<b>\$ 92,473</b>	<b>\$ 2,052</b>	<b>2.8%</b>

2011 WAGES AND BENEFITS DETAIL  
DELIBERATIVE SESSION

Account Name	2010 Default	2010 Transfers	2010 Budget	2010 Spent	2011 Budget	2011 Default	2010/2011 \$ Change	2010/2011 % Change
<b>PARKS &amp; PLAYGROUNDS</b>								
WAGES & SALARIES	\$ 4,400	\$ -	\$ 4,400	\$ 1,231	\$ 4,400	\$ 4,400	\$ -	0.0%
FICA	\$ 273	\$ -	\$ 273	\$ 76	\$ 273	\$ 273	\$ (0)	-0.1%
MEDICARE	\$ 64	\$ -	\$ 64	\$ 18	\$ 64	\$ 64	\$ (0)	-0.3%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 4,737</b>	<b>\$ -</b>	<b>\$ 4,737</b>	<b>\$ 1,325</b>	<b>\$ 4,737</b>	<b>\$ 4,737</b>	<b>\$ (0)</b>	<b>0.0%</b>
<b>LIBRARY</b>								
WAGES AND SALARIES - LIBRARY	\$ 100,610	\$ (2,136)	\$ 98,474	\$ 98,681	\$ 42,932	\$ 100,610	\$ (55,542)	-56.4%
WAGES AND SALARIES - PT LIBRARY				\$ -	\$ 55,542		\$ 55,542	#DIV/0!
LIBRARY HEALTH INSURANCE	\$ 9,304	\$ 178	\$ 9,482	\$ 9,079	\$ 10,296	\$ 10,296	\$ 814	8.6%
LIBRARY - DENTAL INSURANCE	\$ 674	\$ 18	\$ 692	\$ 696	\$ 727	\$ 727	\$ 35	5.1%
FICA - LIBRARY'S SHARE	\$ 6,238	\$ (201)	\$ 6,037	\$ 6,008	\$ 6,105	\$ 6,238	\$ 68	1.1%
MEDICARE - LIBRARY'S SHARE	\$ 1,459	\$ (47)	\$ 1,412	\$ 1,405	\$ 1,428	\$ 1,459	\$ 16	1.1%
NH RETIREMENT	\$ 3,918	\$ (51)	\$ 3,867	\$ 3,554	\$ 4,347	\$ 4,347	\$ 480	12.4%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 122,203</b>	<b>\$ (2,239)</b>	<b>\$ 119,964</b>	<b>\$ 119,423</b>	<b>\$ 121,378</b>	<b>\$ 123,677</b>	<b>\$ 1,414</b>	<b>1.2%</b>
<b>CONSERVATION</b>								
WAGES AND SALARIES - CONSERVAT	\$ 2,000	\$ -	\$ 2,000	\$ 2,547	\$ 2,000	\$ 2,000	\$ -	0.0%
FICA - CONSERVATION COMM'S SHA	\$ 124	\$ -	\$ 124	\$ 158	\$ 124	\$ 124	\$ -	0.0%
MEDICARE - CONSERVATION COMM'S	\$ 29	\$ -	\$ 29	\$ 37	\$ 29	\$ 29	\$ -	0.0%
<b>SUB-TOTAL (Wages &amp; Benefits)</b>	<b>\$ 2,153</b>	<b>\$ -</b>	<b>\$ 2,153</b>	<b>\$ 2,742</b>	<b>\$ 2,153</b>	<b>\$ 2,153</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>								
<b>WAGES &amp; BENEFITS TOTAL</b>	<b>\$ 2,004,268</b>	<b>\$ (25,582)</b>	<b>\$ 1,978,686</b>	<b>\$ 1,977,001</b>	<b>\$ 2,096,936</b>	<b>\$ 2,077,474</b>	<b>\$ 118,250</b>	<b>6.0%</b>
Wages	\$ 1,453,926	\$ (22,451)	\$ 1,431,475	\$ 1,439,670	\$ 1,427,613	\$ 1,453,926	\$ (3,862)	-0.3%
Overtime	\$ 49,800	\$ 6,000	\$ 55,800	\$ 71,264	\$ 62,350	\$ 49,800	\$ 6,550	11.7%
Health	\$ 262,777	\$ (5,432)	\$ 257,345	\$ 242,236	\$ 312,756	\$ 312,755	\$ 55,411	21.5%
Dental	\$ 22,680	\$ 18	\$ 22,698	\$ 22,133	\$ 24,463	\$ 25,503	\$ 1,765	7.8%
Fica	\$ 61,162	\$ (533)	\$ 60,629	\$ 58,192	\$ 61,741	\$ 61,384	\$ 1,112	1.8%
Medi	\$ 22,005	\$ (125)	\$ 21,880	\$ 20,978	\$ 21,738	\$ 22,005	\$ (142)	-0.6%
Retirement	\$ 131,918	\$ (3,059)	\$ 128,859	\$ 122,528	\$ 151,977	\$ 152,100	\$ 23,118	17.9%
<b>Total</b>	<b>\$ 2,004,268</b>	<b>\$ (25,582)</b>	<b>\$ 1,978,686</b>	<b>\$ 1,977,001</b>	<b>\$ 2,062,637</b>	<b>\$ 2,077,474</b>	<b>\$ 83,951</b>	<b>4.2%</b>
				\$ -				