

<b>ORG CODE</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
<b>11500</b>		<b>BOARDS &amp; COMMISSIONS</b>	
	<b>41110</b>	<b>REG FULL TIME</b>	<b>\$ 6,720</b>
	<b>41120</b>	<b>REG PART TIME</b>	
	<b>41210</b>	<b>OT - REG</b>	
	<b>41130</b>	<b>TRAIN - REG</b>	
	<b>41211</b>	<b>HOL - OT</b>	
	<b>41212</b>	<b>HOL 2X OT</b>	
	<b>41213</b>	<b>HOL 3X OT</b>	
	<b>41214</b>	<b>OUTSIDE DETAILS</b>	
	<b>41215</b>	<b>ON CALL OT</b>	
	<b>41216</b>	<b>FORCE CALL IN</b>	
	<b>41217</b>	<b>ON CALLS / STRAIGHT T</b>	
	<b>41218</b>	<b>PER DIEM / STRAIGHT T</b>	
	<b>41219</b>	<b>OUTSIDE DET - STRAIGHT T</b>	
	<b>41220</b>	<b>OT - COURT</b>	
	<b>41230</b>	<b>TRAIN - OT</b>	
	<b>TOTAL WAGES</b>		<b>\$ 6,720</b>
	<b>HEALTH</b>	<b>HEALTH INSURANCE</b>	
	<b>DENTAL</b>	<b>DENTAL INSURANCE</b>	
	<b>FICA/MED</b>	<b>FICA/MED INSURANCE</b>	<b>\$ 514</b>
	<b>W COMP</b>	<b>W COMP INSURANCE</b>	<b>\$ 175</b>
	<b>457 COMP</b>	<b>457 COMP INSURANCE</b>	
	<b>MPERS</b>	<b>MPERS INSURANCE</b>	
	<b>INS BUY OUT</b>	<b>INS BUY OUT INSURANCE</b>	
	<b>TOTAL BENEFITS</b>		<b>\$ 689</b>
	<b>TOTAL WAGES &amp; BENEFITS</b>		<b>\$ 7,409</b>

**14 BOARD MEMBERS**

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|Town of Windham  
|NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
11500	BOARDS & COMMISSIONS					
11500	41110 - REGULAR FULL-TIME		1.00	6,720.00		6,720.00 *
	Stipend payments to Planning Board and Zoning Board members.					6,720.00
11500	41120 - REGULAR PART-TIME					.00
11500	43100 - GENERAL SUPPLIES & MATERIALS					.00
11500	43610 - BOOKS,MAPS,PUBLICATIONS					.00
11500	46410 - TRAVEL EXPENSES		1.00	500.00		500.00 *
	Reimbursement to committee members for mileage, tolls and meals.					500.00
11500	46910 - TRAINING/CONFERENCES		1.00	200.00		200.00 *
	Funding for committee members to attend conferences and seminars related to their committee work.					200.00
11500	46920 - MEMBERSHIPS					.00
11500	46930 - CONTRIBUTIONS TO AGENCIES		1.00	3,000.00		94,523.00 *
	Memorial Day parade, flags, & markers					3,000.00
	FY 15 - 2700 (budget)					
	FY 16 - 2700 (budget)					
	FY 17 - 2700 (budget)					
	FY 18 - 358					
	FY 19 - 2710					
	FY 20 - 1901.10					
	Holiday lights and banners.		1.00	22,000.00		22,000.00
	FY 15 - 42,000 (Budget)					
	FY 16 - 32,000 (Budget)					
	FY 17 - 25,000 (Budget)					
	FY 18 - 17,610.99					
	FY 19 - 21,916.27					
	FY 20 - 20,140.33					
			1.00	7,229.00		7,229.00

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|NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
Windham Drifters Snowmobile Club. Based on previous Fiscal year actual snowmobile registration fees. Acct 1000-32220					
FY 15 - 6,100 (budget)					
FY 16 - 6,172 (budget)					
FY 17 - 6,818 (budget)					
FY 18 - 7,152					
FY 19 - 5,526					
FY 20 - 5,891					
FY 21 - 6,981					
Volunteer recognition event & holiday luncheons.		1.00	6,500.00		6,500.00
FY 15 - 3,500 (budget)					
FY 16 - 3,500 (budget)					
FY 17 - 5,000 (budget)					
FY 18 - 4,645					
FY 19 - 5,406					
FY 20 - 2461.90					
No volunteer event held in FY 20.					
Time 4 Printing 2020 Calendar Sponsor Note: WEDC also sponsors at same level FY 20 - 1500		1.00	1,500.00		1,500.00
Watershed protection grants. In previous years, the finance committee recommended basing this amount on the previous year's boat excise tax revenue, which was \$38,694 for FY 2020 acct # 1000-31210		1.00	38,694.00		38,694.00
FY 15 - 10,000					
FY 16 - 10,000					
FY 17 - 10,000					
FY 18 - 25,000					
FY 19 - 35,000					
FY 20 - 23,500					
Windham meals on wheels prgram, housed at Unity Gardens. FY 15 - 600		1.00	600.00		600.00

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PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:  
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
FY 16 - 600					
FY 17 - 600					
FY 18 - 0					
FY 19 - 0					
FY 20 - 0					
Windham Historical Society		1.00	10,000.00	10,000.00	
FY 15 - 10,000					
FY 16 - 10,000					
FY 17 - 10,000					
FY 18 - 10,000					
FY 19 - 10,000					
FY 20 - 10,000					
AGE FRIENDLY WINDHAM -		1.00	5,000.00	5,000.00	
Ongoing Age Friendly Committee					
-					
Development of Webpage -					
\$2,500.					
Printing of 500 Info flyers -					
300.					
250 Refrigerator magnets -					
250.					
supplies - future workshops					
1,950.					
Total request					
5,000.					
TOTAL BOARDS & COMMISSIONS				101,943.00	
TOTAL GENERAL FUND				101,943.00	
GRAND TOTAL				101,943.00	

\*\* END OF REPORT - Generated by Devin Mills \*\*