

ORG CODE	OBJECT	DESCRIPTION	AMOUNT
18100		GENERAL ASSISTANCE	
	41110	REG FULL TIME	\$ 111,870
	41120	REG PART TIME	
	41210	OT - REG	
	41130	TRAIN - REG	
	41211	HOL - OT	
	41212	HOL 2X OT	
	41213	HOL 3X OT	
	41214	OUTSIDE DETAILS	
	41215	ON CALL OT	
	41216	FORCE CALL IN	
	41217	ON CALLS / STRAIGHT T	
	41218	PER DIEM / STRAIGHT T	
	41219	OUTSIDE DET - STRAIGHT T	
	41220	OT - COURT	
	41230	TRAIN - OT	
	TOTAL WAGES		\$ 111,870
	HEALTH	HEALTH INSURANCE	\$ 8,952
	DENTAL	DENTAL INSURANCE	\$ 520
	FICA/MED	FICA/MED INSURANCE	\$ 9,291
	W COMP	W COMP INSURANCE	\$ 392
	457 COMP	457 COMP INSURANCE	\$ 6,712
	MPERS	MPERS INSURANCE	
	INS BUY OUT	INS BUY OUT INSURANCE	\$ 2,865
	TOTAL BENEFITS		\$ 28,732
	TOTAL WAGES & BENEFITS		\$ 140,602

1 FULL TIME
1 - .8 FTE (32 HRS WK)

03/08/2021 14:38
1354dhmills

|Town of Windham
|NEXT YEAR BUDGET DETAIL REPORT

|P 1
|bgnyrpts

PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
18100	SOCIAL SERVICES					
18100	41110 - REGULAR FULL-TIME		1.00	111,870.00	111,870.00	*
	Annual salaries and wages for the General Assistance Administrator and the Administrative Assistant.				111,870.00	
18100	41210 - OVERTIME-REGULAR				.00	
18100	43100 - GENERAL SUPPLIES & MATERIALS		1.00	1,000.00	1,000.00	*
	Supplies and Materials to include one freezer chest to replace a failing freezer.				1,000.00	
18100	43220 - MOTOR FUELS - GASOLINE		1.00	209.00	209.00	*
	100 gallons of gasoline for 14 passenger mini-bus.				209.00	
18100	43710 - POSTAGE		1.00	200.00	200.00	*
	Postage for Thank You notes to donors of the Food Pantry.				200.00	
18100	44400 - PROFESSIONAL SERVICES				.00	
18100	46210 - TELEPHONE & DATA - LANDLINE		1.00	700.00	700.00	*
	Land line phone and reimbursement to G.A. Administrator for his phone (\$15/month)				700.00	
18100	46410 - TRAVEL EXPENSES		1.00	.00	.00	
	Mileage reimbursement for travel to trainings/conferences held throughout the state. All anticipated trainings will take place over ZOOM.				.00	

03/08/2021 14:38
1354dhmills

|Town of Windham
|NEXT YEAR BUDGET DETAIL REPORT

|P 2
|bgnyrpts

PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
18100 46910 - TRAINING/CONFERENCES		1.00	300.00		300.00 *
Basic and Advanced training for staff. This includes cross-training for an additional staff member.					
18100 46920 - MEMBERSHIPS		1.00	80.00		210.00 *
Annual membership to the MWDA - 2 memberships at \$40.00					
Annual membership to Good Shepherd Food Pantry					
Annual membership to Wayside Food Pantry					
18100 46940 - GENERAL ASSISTANCE		1.00	30,000.00		42,500.00 *
Housing Assistance: Current rent only. Requests for assistance have increased as well as the overall maximums adopted by the Town Council. Requests are expected to increase in FY22.					
Utility Assistance: Primarily CMP assistance. Requests for CMP assistance remain steady.					
Heating Assistance: Oil, Gas, and K-1. Requests for assistance are increasing and are anticipated to increase in FY22. The Neighbors Helping Neighbors Program, LIHEAP, and local churches have helped to defray this cost in FY21.					
Burial/Cremation Assistance. Requests for assistance are increasing as has the allowed					

03/08/2021 14:38
1354dhmills

|Town of Windham
|NEXT YEAR BUDGET DETAIL REPORT

|P 3
|bgnyrpts

PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
	maximum payment under the Ordinance.		1.00	.00		.00
	Food/Non-Food: These are provide through the Food Pantry and therefore are not funded. Requests for assistance are increasing, however this need is met through the Food Pantry.					
18100	46950 - SCHOLARSHIPS		1.00	17,000.00		17,000.00 *
	Assistance for attendance at Parks and Recreation Summer Day Camp and other enrichment programs throughout the year.					17,000.00
	TOTAL SOCIAL SERVICES					173,989.00
18200	SOCIAL SERVICES AGENCY FUNDIN					
18200	46930 - CONTRIBUTIONS TO AGENCIES		1.00	1,200.00		25,725.00 *
	HSAC Award: Food & Fellowship, Inc. (Monday Meals)					1,200.00
	FY 18 - 1,000					
	FY 19 - 1,000					
	FY 20 - 1,200					
	FY 21 - 1,000					
	1/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - \$1,200.					
	HSAC Award: Lake Region Senior Service, Inc.		1.00	425.00		425.00
	FY 18 - 575					
	FY 19 - 575					
	FY 20 - 625					
	FY 21 - 520					
	1/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - \$425.					
	HSAC Award: Maine Health Care at Home		1.00	1,000.00		1,000.00