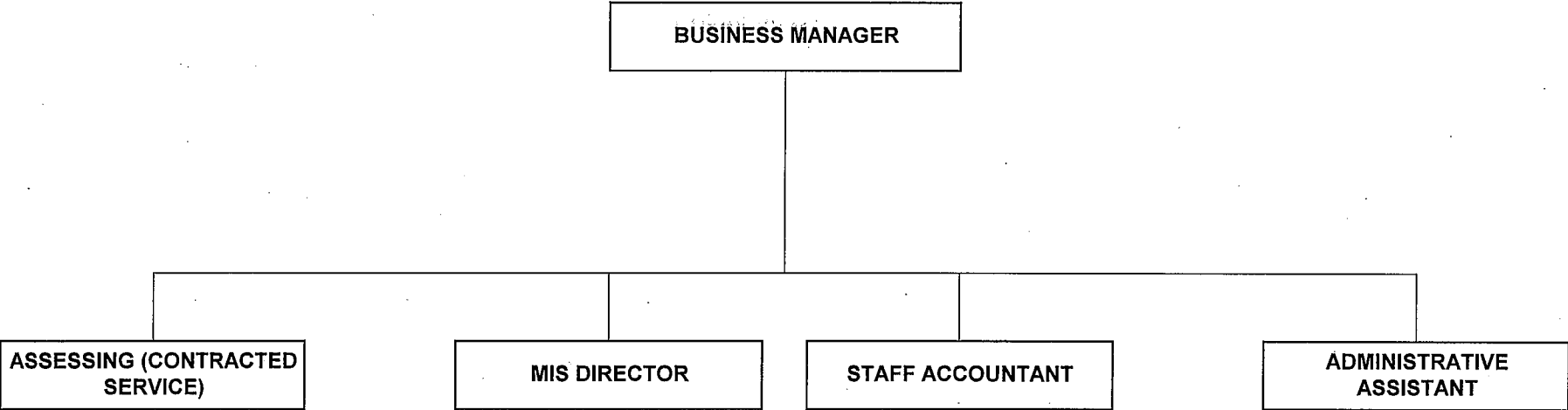


TOWN OF DURHAM  
BUSINESS DEPARTMENT  
ORGANIZATIONAL CHART



# 2012 APPROVED BUDGET EXPENSES

Town of Durham

	1 2009 EXPENDED As of December	2 2010 EXPENDED As of December	3 2011 BUDGET As of December	4 2011 EXPENDED As of December	5 2012 DEPT HEAD PROPOSED	6 2012 TOWN ADMIN PROPOSED	7 2012 TOWN COUNCIL APPROVED
<b>Accounting</b>							
01-4150-301-01-010	F-T Wages - Accounting	181,955.00	182,604.89	183,457.00	186,948.14	189,201.00	189,201.00
01-4150-301-01-020	P-T Wages - Accounting	0.00	0.00	0.00	0.00	0.00	0.00
01-4150-301-01-030	O-T Wages - Accounting	965.52	451.83	1,500.00	17.62	250.00	250.00
01-4150-301-01-090	Ins Buy-out (wages) - Accounting	6,354.66	7,117.86	7,625.00	7,497.88	8,495.00	8,297.00
01-4150-301-01-910	F-T Wages - Accounting - Accrual	683.34	687.78	0.00	-6,903.59	0.00	0.00
01-4150-301-01-990	Ins Buy-out (wages) - Accounting - Acc	-258.64	0.00	0.00	0.00	0.00	0.00
01-4150-301-02-310	Soc Sec - Accounting	11,761.38	11,850.43	11,940.00	11,611.99	12,273.00	12,260.00
01-4150-301-02-320	Medicare - Accounting	2,750.63	2,771.51	2,792.00	2,715.58	2,870.00	2,867.00
01-4150-301-02-330	Retirement - Accounting	17,004.54	17,507.88	19,499.00	17,171.46	17,419.00	17,402.00
01-4150-301-03-610	Health & Dental - Accounting	27,368.03	28,610.34	34,727.00	34,012.50	38,468.00	37,573.00
01-4150-301-03-630	Life - Accounting	429.54	439.50	432.00	450.00	450.00	450.00
01-4150-301-03-640	STD - Accounting	1,172.40	1,073.64	1,080.00	1,120.62	1,200.00	1,200.00
01-4150-301-04-010	S.U.T.A. - Accounting	39.00	45.00	54.00	247.00	255.00	345.00
01-4150-301-04-020	Workers Comp - Accounting	236.00	204.00	231.00	203.00	218.00	218.00
01-4150-301-08-000	Travel & Mileage Reimb - Accounting	900.45	1,558.92	900.00	477.98	1,000.00	1,000.00
01-4150-301-25-000	Office & Computer Supplies - Accounting	345.29	225.10	500.00	716.88	250.00	250.00
01-4150-301-27-000	Printing - Accounting	1,846.85	0.00	0.00	0.00	0.00	0.00
01-4150-301-28-000	Professional / Staff Dev - Accounting	467.42	949.00	1,500.00	1,808.70	2,000.00	2,000.00
01-4150-301-29-000	Membership Dues - Accounting	345.00	350.00	350.00	335.00	350.00	350.00
01-4150-301-30-000	Books & Pubs - Accounting	257.16	0.00	0.00	0.00	0.00	0.00
01-4150-301-36-000	Contracted services - Accounting	1,906.56	0.00	0.00	0.00	0.00	0.00
01-4150-301-54-000	Vehicle Maint - Accounting	25.70	151.03	100.00	99.66	100.00	100.00
01-4150-301-89-000	Miscellaneous - Accounting	25.00	143.85	150.00	0.00	150.00	150.00
<b>Accounting Total</b>		<b>256,580.83</b>	<b>256,742.56</b>	<b>266,837.00</b>	<b>258,530.42</b>	<b>274,949.00</b>	<b>273,913.00</b>

## 2012 APPROVED BUDGET EXPENSES

Town of Durham

	1	2	3	4	5	6	7
	2009	2010	2011	2011	2012	2012	2012
	EXPENDED	EXPENDED	BUDGET	EXPENDED	DEPT HEAD PROPOSED	TOWN ADMIN PROPOSED	TOWN COUNCIL APPROVED
	As of December	As of December	As of December	As of December			
<b>Direct Assistance</b>							
01-4442-306-00-000   Welfare - Direct Assistance	6,616.72	14,766.48	10,000.00	22,675.67	15,000.00	15,000.00	15,000.00
<b>Direct Assistance Total</b>	<b>6,616.72</b>	<b>14,766.48</b>	<b>10,000.00</b>	<b>22,675.67</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>

# 2012 APPROVED BUDGET EXPENSES

Town of Durham

		1 2009 EXPENDED As of December	2 2010 EXPENDED As of December	3 2011 BUDGET As of December	4 2011 EXPENDED As of December	5 2012 DEPT HEAD PROPOSED	6 2012 TOWN ADMIN PROPOSED	7 2012 TOWN COUNCIL APPROVED
<b>Assessing</b>								
01-4152-302-01-010	F-T Wages - Assessing	71,438.21	15,714.35	15,810.00	15,073.22	16,285.00	16,285.00	16,285.00
01-4152-302-01-020	P-T Wages - Assessing	0.00	0.00	0.00	155.00	0.00	0.00	0.00
01-4152-302-01-030	O-T Wages - Assessing	17.22	51.00	0.00	43.72	0.00	0.00	0.00
01-4152-302-01-090	Ins Buy-out (wages) - Assessing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4152-302-01-910	F-T Wages - Assessing - Accrual	-2,041.21	59.48	0.00	-596.92	0.00	0.00	0.00
01-4152-302-02-310	Soc Sec - Assessing	4,541.77	981.20	980.00	909.83	1,010.00	1,010.00	1,010.00
01-4152-302-02-320	Medicare - Assessing	1,062.18	229.41	229.00	212.74	236.00	236.00	236.00
01-4152-302-02-330	Retirement - Assessing	6,191.62	1,449.63	1,601.00	1,328.63	1,433.00	1,433.00	1,433.00
01-4152-302-03-610	Health & Dental - Assessing	15,898.02	2,513.70	3,014.00	2,953.80	3,341.00	3,263.00	3,074.00
01-4152-302-03-630	Life - Assessing	144.00	48.00	192.00	48.00	50.00	50.00	50.00
01-4152-302-03-640	STD - Assessing	407.92	92.46	96.00	95.86	108.00	108.00	108.00
01-4152-302-04-010	S.U.T.A. - Assessing	21.00	20.00	6.00	0.00	0.00	95.00	95.00
01-4152-302-04-020	Workers Comp - Assessing	2,618.00	17.00	19.00	18.00	18.00	21.00	21.00
01-4152-302-08-000	Travel & Mileage Reimb - Assessing	0.00	0.00	100.00	0.00	0.00	0.00	0.00
01-4152-302-17-000	Telephone / Fax - Assessing	433.41	452.24	450.00	450.57	450.00	450.00	450.00
01-4152-302-25-000	Office & Computer Supplies - Assessin	755.14	532.16	500.00	466.98	900.00	900.00	900.00
	<i>Narrative for Column # 5</i>							
	Includes funds for a 5 drawer filing cabinet to be split between the Building Inspection, Assessing and Planning departments.							
01-4152-302-26-000	Postage - Assessing	335.09	273.51	500.00	311.09	500.00	500.00	500.00
01-4152-302-28-000	Professional / Staff Dev - Assessing	0.00	0.00	0.00	150.00	150.00	150.00	150.00
01-4152-302-29-000	Membership Dues - Assessing	60.00	20.00	100.00	0.00	0.00	0.00	0.00
01-4152-302-30-000	Books & Pubs - Assessing	0.00	0.00	100.00	0.00	0.00	0.00	0.00
01-4152-302-35-000	Work study (non payroll wages) - Asses	150.57	357.99	1,000.00	188.31	1,000.00	1,000.00	1,000.00

*Narrative for Column # 5*

## 2012 APPROVED BUDGET EXPENSES

Town of Durham

		1 2009 EXPENDED  As of December	2 2010 EXPENDED  As of December	3 2011 BUDGET  As of December	4 2011 EXPENDED  As of December	5 2012 DEPT HEAD PROPOSED	6 2012 TOWN ADMIN PROPOSED	7 2012 TOWN COUNCIL APPROVED
<b>01-4152-302-36-000</b>	Contracted Services - Assessing	3,820.85	39,213.25	43,000.00	43,052.11	85,480.00	69,640.00	69,640.00
	<i>Narrative for Column # 5</i>							
	\$ 1,000 Temporary to cover Administrative Assistant's vacation							
	\$84,480 4 days a week of assessing services							
	<i>Narrative for Column # 6</i>							
	Reduce to 3 days of contract assessing services.							
<b>01-4152-302-39-000</b>	Consultants - Assessing	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
<b>01-4152-302-53-000</b>	Office Equip Maint - Assessing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>01-4152-302-54-000</b>	Vehicle Maint - Assessing	182.06	211.23	250.00	0.00	0.00	0.00	0.00
<b>Assessing Total</b>		<b>106,035.85</b>	<b>62,236.61</b>	<b>69,447.00</b>	<b>64,860.94</b>	<b>112,461.00</b>	<b>96,641.00</b>	<b>96,452.00</b>