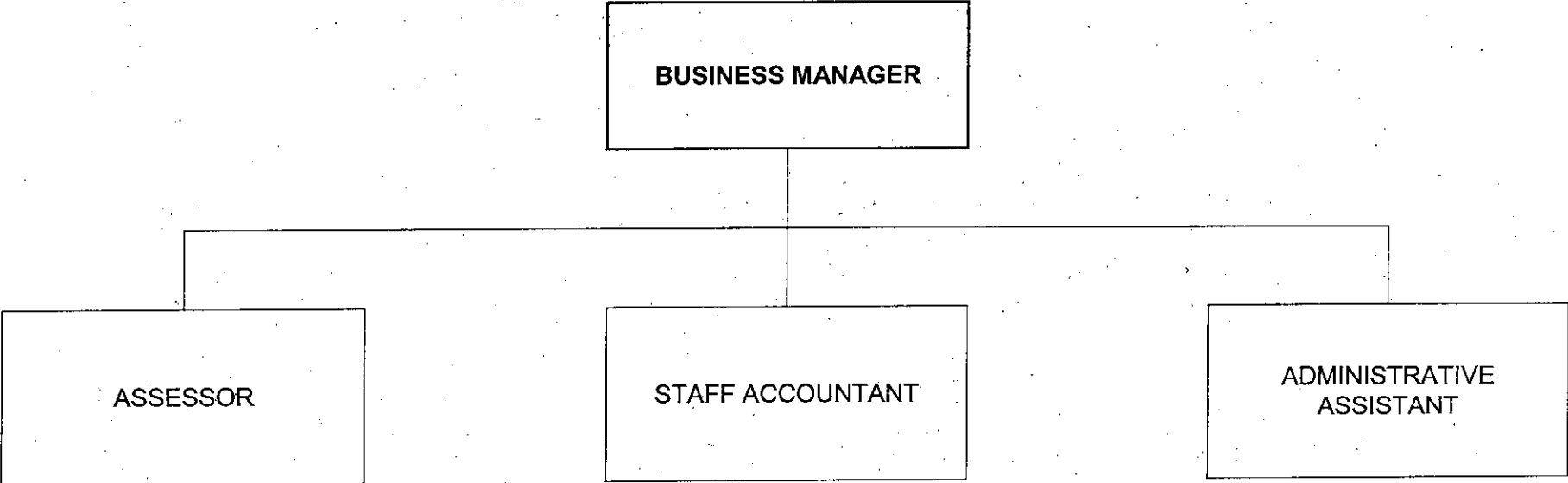


**TOWN OF DURHAM
BUSINESS DEPARTMENT
ORGANIZATIONAL CHART**



2020 Administrator Proposed Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Accounting								
01-4150-301-01-010	F-T Wages - Accounting	229,937.12	236,600.00	175,378.16	246,000.00	246,000.00	4%	9,400.00
	<i>Narrative for Column # 4</i>							
	Wages in this account are for the Business Manager, Staff Accountant and Administrative Assistant.							
01-4150-301-01-030	O-T Wages - Accounting	85.99	100.00	458.08	100.00	100.00		0.00
01-4150-301-01-090	Ins Buy-out (wages) - Accounting	4,181.45	2,000.00	3,071.84	2,000.00	2,000.00		0.00
01-4150-301-01-910	Wage Accrual - Accounting	878.49	0.00	-5,123.56	0.00	0.00		0.00
01-4150-301-01-990	Ins Buy-out (wages) Accrual - Accounti	0.00	0.00	0.00	0.00	0.00		0.00
01-4150-301-02-310	Soc Sec - Accounting	14,578.57	14,800.00	10,774.67	15,400.00	15,400.00	4%	600.00
01-4150-301-02-320	Medicare - Accounting	3,409.42	3,500.00	2,519.82	3,600.00	3,600.00	3%	100.00
01-4150-301-02-330	Retirement - Accounting	26,226.38	26,700.00	19,258.15	27,500.00	27,500.00	3%	800.00
01-4150-301-03-610	Health & Dental - Accounting	31,876.92	33,000.00	24,511.74	33,600.00	32,800.00	-1%	-200.00
01-4150-301-03-630	Life - Accounting	423.00	500.00	297.00	500.00	500.00		0.00
01-4150-301-03-640	STD - Accounting	1,426.38	1,500.00	976.51	1,500.00	1,500.00		0.00
01-4150-301-04-010	S.U.T.A. - Accounting	77.00	100.00	44.00	100.00	100.00		0.00
01-4150-301-04-020	Workers Comp - Accounting	300.00	400.00	368.00	400.00	400.00		0.00
01-4150-301-08-000	Travel & Mileage Reimb - Accounting	0.00	0.00	193.60	300.00	300.00	100%	300.00
01-4150-301-18-000	Cell Phones - Accounting	607.38	750.00	406.56	700.00	700.00	-7%	-50.00
01-4150-301-25-000	Office & Computer Supplies - Accountir	906.93	750.00	625.54	800.00	800.00	7%	50.00
01-4150-301-28-000	Professional / Staff Dev - Accounting	65.00	200.00	1,189.00	1,200.00	1,200.00	500%	1,000.00
01-4150-301-29-000	Membership Dues - Accounting	113.78	150.00	115.00	200.00	200.00	33%	50.00
01-4150-301-36-000	Contracted services - Accounting	0.00	5,000.00	3,500.00	0.00	0.00	-100%	-5,000.00
01-4150-301-89-000	Miscellaneous - Accounting	75.00	100.00	0.00	100.00	100.00		0.00
01-4150-301-96-000	Capital - Accounting	509.97	0.00	0.00	0.00	0.00		0.00
Accounting Total		315,678.78	326,150.00	238,564.11	334,000.00	333,200.00	2%	7,050.00

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Direct Assistance								
01-4442-306-00-000	Welfare - Direct Assistance	29,023.78	22,000.00	12,725.00	22,000.00	20,000.00	-9%	-2,000.00
Direct Assistance Total		29,023.78	22,000.00	12,725.00	22,000.00	20,000.00	-9%	-2,000.00

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Assessing								
01-4152-302-01-010	F-T Wages - Assessing	108,656.08	111,300.00	82,675.11	116,600.00	116,600.00	5%	5,300.00
<i>Narrative for Column # 4</i>								
Wages in this account include the Assessor and 1/3 of the Administrative Assistant's pay (shared with Building/Code and Planning).								
01-4152-302-01-020	P-T Wages - Assessing	0.00	0.00	0.00	0.00	0.00		0.00
01-4152-302-01-030	O-T Wages - Assessing	293.03	500.00	63.67	500.00	500.00		0.00
01-4152-302-01-910	Wage Accrual - Assessing	462.56	0.00	-2,488.03	0.00	0.00		0.00
01-4152-302-02-310	Soc Sec - Assessing	6,783.62	6,900.00	4,975.63	7,300.00	7,300.00	6%	400.00
01-4152-302-02-320	Medicare - Assessing	1,586.46	1,600.00	1,163.63	1,700.00	1,700.00	6%	100.00
01-4152-302-02-330	Retirement - Assessing	12,396.39	12,700.00	9,068.74	13,100.00	13,100.00	3%	400.00
01-4152-302-03-610	Health & Dental - Assessing	24,793.20	25,700.00	19,064.67	26,100.00	25,500.00	-1%	-200.00
01-4152-302-03-630	Life - Assessing	187.02	200.00	132.03	200.00	200.00		0.00
01-4152-302-03-640	STD - Assessing	679.34	700.00	462.06	700.00	700.00		0.00
01-4152-302-04-010	S.U.T.A. - Assessing	31.00	100.00	44.00	100.00	100.00		0.00
01-4152-302-04-020	Workers Comp - Assessing	2,700.00	3,300.00	3,033.00	3,500.00	3,500.00	6%	200.00
01-4152-302-08-000	Travel & Mileage Reimb - Assessing	557.32	3,300.00	507.58	3,300.00	1,000.00	-70%	-2,300.00
<i>Narrative for Column # 4</i>								
Northeast Regional & IAAO Conferences								
01-4152-302-18-000	Cell Phones - Assessing	771.99	750.00	516.76	800.00	800.00	7%	50.00
01-4152-302-25-000	Office & Computer Supplies - Assessin	601.29	600.00	545.10	600.00	600.00		0.00
01-4152-302-26-000	Postage - Assessing	1,383.67	350.00	341.95	400.00	400.00	14%	50.00
01-4152-302-28-000	Professional / Staff Dev - Assessing	1,410.00	2,500.00	1,990.59	2,500.00	1,500.00	-40%	-1,000.00
01-4152-302-29-000	Membership Dues - Assessing	1,490.00	1,280.00	586.00	900.00	900.00	-30%	-380.00
01-4152-302-30-000	Books & Pubs - Assessing	414.39	950.00	1,014.15	1,200.00	1,200.00	26%	250.00
01-4152-302-35-000	Work study (non payroll wages) - Asses	407.38	1,000.00	243.08	1,500.00	500.00	-50%	-500.00

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01-4152-302-36-000	Contracted Services - Assessing	19,511.57	18,700.00	22,467.71	28,700.00	17,700.00	-5%	-1,000.00
	<i>Narrative for Column # 4</i>							
	\$17,200 5-year Utility Contract w/Sansoucy							
	\$ 1,500 Temp Services to cover vacation of Administrative Assistant							
	\$10,000 Statistical Update which may be required by NHDRA for equalization purposes							
01-4152-302-39-000	Consultants - Assessing	63,609.62	20,000.00	14,671.41	20,000.00	20,000.00		0.00
	<i>Narrative for Column # 4</i>							
	Commercial/ Industrial Abatements & BTLA/Superior Court Appeals							
01-4152-302-53-000	Office Equip Maint - Assessing	825.00	1,000.00	566.57	700.00	700.00	-30%	-300.00
	<i>Narrative for Column # 4</i>							
	Vision software support, website data hosting, and office equipment							
01-4152-302-54-000	Vehicle Maint - Assessing	492.92	500.00	145.06	500.00	500.00		0.00
01-4152-302-96-000	Capital - Assessing	0.00	1,650.00	1,023.60	0.00	0.00	-100%	-1,650.00
Assessing Total		250,043.85	215,580.00	162,814.07	230,900.00	215,000.00	-0%	-580.00