

# 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
<b>DCAT</b>								
01-4199-206-01-010	F-T Wages - D.C.A.T.	52,360.37	54,200.00	38,950.26	55,800.00	55,800.00	3%	1,600.00
01-4199-206-01-020	P-T Wages - D.C.A.T.	3,964.73	6,150.00	3,712.60	5,500.00	5,500.00	-11%	-650.00
01-4199-206-01-910	Wage Accrual - D.C.A.T.	220.58	0.00	-1,205.28	0.00	0.00		0.00
01-4199-206-02-310	Soc Sec - D.C.A.T.	3,516.64	3,700.00	2,570.34	3,800.00	3,800.00	3%	100.00
01-4199-206-02-320	Medicare - D.C.A.T.	822.54	900.00	601.15	900.00	900.00		0.00
01-4199-206-02-330	Retirement - D.C.A.T.	5,994.92	6,100.00	4,306.34	6,200.00	6,200.00	2%	100.00
01-4199-206-03-610	Health & Dental - D.C.A.T.	21,251.34	22,000.00	16,341.18	22,400.00	21,900.00		-100.00
01-4199-206-03-630	Life - D.C.A.T.	141.00	200.00	99.00	200.00	200.00		0.00
01-4199-206-03-640	STD - D.C.A.T.	328.86	300.00	222.74	300.00	300.00		0.00
01-4199-206-04-010	S.U.T.A. - D.C.A.T.	38.00	100.00	44.00	100.00	100.00		0.00
01-4199-206-04-020	Workers Comp - D.C.A.T.	500.00	600.00	552.00	600.00	600.00		0.00
01-4199-206-08-000	Travel & Mileage Reimb - D.C.A.T.	56.41	0.00	0.00	0.00	0.00		0.00
01-4199-206-18-000	Cell Phones - D.C.A.T.	957.37	520.00	406.56	1,000.00	1,000.00	92%	480.00
01-4199-206-28-000	Professional / Staff Dev - D.C.A.T.	150.95	250.00	0.00	250.00	250.00		0.00
	<i>Narrative for Column # 4</i> Allows for a single class at UNH or several online options.							
01-4199-206-36-000	Contracted Services - D.C.A.T.	2,340.10	3,700.00	3,136.83	3,700.00	3,700.00		0.00
	<i>Narrative for Column # 4</i> Includes live, vod and active support for the CASTUS system, Pandora music via MOOD and GoToMyPC service for remote station control.							
01-4199-206-45-000	General Supplies - D.C.A.T.	2,889.14	950.00	2,062.26	7,850.00	3,000.00	216%	2,050.00
	<i>Narrative for Column # 4</i> Sure Mics, Speakers, Supplies (DVD's, cases, batteries & flash cards)							
01-4199-206-52-000	Equip Maint (Other Than Office) - D.C.A.T.	758.00	900.00	433.00	1,200.00	1,200.00	33%	300.00
	<i>Narrative for Column # 4</i> Service calls from vendors not related directly to CASTUS. Includes service of TVs, cameras, microphones and drone.							
<b>DCAT Total</b>		<b>96,290.95</b>	<b>100,570.00</b>	<b>72,232.98</b>	<b>109,800.00</b>	<b>104,450.00</b>	<b>4%</b>	<b>3,880.00</b>