

# 2020 Administrator Proposed Budget

## Town of Durham

|                                   |  | 1<br>2018<br>Expended<br>As of Year End  | 2<br>2019<br>Approved<br>T.C. | 3<br>2019<br>Spent to Date<br>09/30/19<br>As of September | 4<br>2020<br>Department<br>Proposed | 5<br>2020<br>Town Admin<br>Proposed | 6<br>% Difference<br>2019 App'd VS<br>2020 Admin | 7<br>\$ Difference<br>2019 App'd VS<br>2020 Admin |
|-----------------------------------|--|--|-------------------------------|---|-------------------------------------|-------------------------------------|--|---|
| <b>Economic Development</b>       |  |  |                               |   |                                     |                                     |  |   |
| 01-4651-403-01-020                | P-T Wages - Economic Dev               | 54,180.94  | 37,650.00                     | 16,063.36   | 56,300.00                           | 56,300.00                           | 50%  | 18,650.00   |
|                                   | <i>Narrative for Column # 4</i>        | The Economic Development position is being funded for the full year.   |                               |   |                                     |                                     |  |   |
| 01-4651-403-01-910                | Wage Accrual - Economic Dev            | -891.36  | 0.00                          | 0.00  | 0.00                                | 0.00                                |  | 0.00  |
| 01-4651-403-02-310                | Soc Sec - Economic Dev                 | 3,303.97   | 2,330.00                      | 995.92  | 3,500.00                            | 3,500.00                            | 50%  | 1,170.00  |
| 01-4651-403-02-320                | Medicare - Economic Dev                | 772.69   | 550.00                        | 232.92  | 800.00                              | 800.00                              | 45%  | 250.00  |
| 01-4651-403-04-010                | S.U.T.A. - Economic Dev                | 41.00  | 100.00                        | 44.00   | 100.00                              | 100.00                              |  | 0.00  |
| 01-4651-403-04-020                | Workers Comp - Economic Dev            | 80.00  | 100.00                        | 92.00   | 100.00                              | 100.00                              |  | 0.00  |
| 01-4651-403-08-000                | Travel & Mileage Reimb - Economic De   | 370.66   | 500.00                        | 221.24  | 500.00                              | 500.00                              |  | 0.00  |
| 01-4651-403-18-000                | Cell Phones - Economic Dev             | 525.16   | 750.00                        | 340.63  | 750.00                              | 750.00                              |  | 0.00  |
| 01-4651-403-27-000                | Printing - Economic Dev                | 0.00   | 250.00                        | 0.00  | 1,500.00                            | 1,500.00                            | 500%   | 1,250.00  |
|                                   | <i>Narrative for Column # 4</i>        | Design and printing of double-sided trail maps. These would be distributed to the community and serve as a tool to attract visitors to town as a destination for outdoor activities.   |                               |   |                                     |                                     |  |   |
| 01-4651-403-28-000                | Professional / Staff Dev - Economic De | 20.00  | 250.00                        | 0.00  | 1,500.00                            | 1,500.00                            | 500%   | 1,250.00  |
|                                   | <i>Narrative for Column # 4</i>        | Requesting funds to attend the annual IEDC Conference. This year's conference takes place in Indianapolis and covers a range of topics which are current topics of interest for Durham including housing, livability and business clusters. Currently there are few educational opportunities in the region. |                               |   |                                     |                                     |  |   |
| 01-4651-403-29-000                | Membership Dues - Economic Dev         | 190.00   | 400.00                        | 50.00   | 650.00                              | 650.00                              | 63%  | 250.00  |
|                                   | <i>Narrative for Column # 4</i>        | Requesting an increase to cover the additional cost of membership to IEDC, as well as NHEDA and CIBOR. Membership at all three provides discounted fees to attend workshops and conferences.   |                               |   |                                     |                                     |  |   |
| 01-4651-403-39-000                | Consultants - Economic Dev             | 0.00   | 500.00                        | 0.00  | 500.00                              | 500.00                              |  | 0.00  |
| 01-4651-403-45-000                | General Supplies - Economic Dev        | 0.00   | 150.00                        | 89.97   | 250.00                              | 250.00                              | 67%  | 100.00  |
|                                   | <i>Narrative for Column # 4</i>        | Purchase of a new desk chair.  |                               |   |                                     |                                     |  |   |
| 01-4651-403-89-000                | Miscellaneous - Economic Dev           | 46.00  | 0.00                          | 0.00  | 0.00                                | 0.00                                |  | 0.00  |
| <b>Economic Development Total</b> |  | <b>58,639.06</b>   | <b>43,530.00</b>              | <b>18,130.04</b>  | <b>66,450.00</b>                    | <b>66,450.00</b>                    | <b>53%</b>                                       | <b>22,920.00</b>                                  |