

## 2021 Town Administrator Proposed Budget

### Town of Durham

		1 2016	2 2017	3 2018	4 2019	5 2020	6 2020	7 2021	8 2021	9 \$ DIFFERENCE	10 % DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	09/30/2020	PROPOSED	PROPOSED		
<b>Economic Development Admin</b>											
<b>Economic Development</b>											
01-4651-403-01-020	P-T Wages - Economic Dev	49,559.03	50,355.47	54,180.94	29,025.95	56,300.00	35,565.80	57,500.00	32,800.00	-23,500.00	-42%
	<i>Narrative for Column # 7</i>										
	The Economic Development position is being funded for the full year at 24 hours per week.										
	<i>Narrative for Column # 8</i>										
	Position reduced to 16 hours per week.										
01-4651-403-01-910	Wage Accrual - Economic Dev	17.04	17.52	-891.36	1,517.20	0.00	-1,517.20	0.00	0.00	0.00	
01-4651-403-02-310	Soc Sec - Economic Dev	3,073.73	3,123.13	3,303.97	1,893.68	3,500.00	2,110.99	3,600.00	2,000.00	-1,500.00	-43%
01-4651-403-02-320	Medicare - Economic Dev	718.87	730.40	772.69	442.87	800.00	493.72	800.00	500.00	-300.00	-38%
01-4651-403-04-010	S.U.T.A. - Economic Dev	44.00	32.00	41.00	44.00	100.00	0.00	100.00	100.00	0.00	
01-4651-403-04-020	Workers Comp - Economic Dev	83.00	72.00	80.00	92.00	100.00	100.00	100.00	0.00	-100.00	-100%
01-4651-403-08-000	Travel & Mileage Reimb - Economic Dev	492.35	355.95	370.66	292.58	500.00	345.51	500.00	500.00	0.00	
01-4651-403-18-000	Cell Phones - Economic Dev	605.85	855.84	525.16	545.60	750.00	352.75	750.00	750.00	0.00	
01-4651-403-26-000	Postage - Economic Dev	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	
01-4651-403-27-000	Printing - Economic Dev	125.00	109.08	0.00	0.00	250.00	0.00	250.00	250.00	0.00	
	<i>Narrative for Column # 7</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 Dev	1,044.68	0.00	20.00	35.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
	<i>Narrative for Column # 7</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	282.00	140.00	190.00	50.00	650.00	661.00	650.00	650.00	0.00	
	<i>Narrative for Column # 7</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.										
01-4651-403-45-000	General Supplies - Economic Dev	59.45	218.97	0.00	89.97	250.00	0.00	250.00	250.00	0.00	
	<i>Narrative for Column # 7</i>										
	Purchase of a new desk chair.										
<b>Economic Development Total</b>		<b>56,105.00</b>	<b>56,010.36</b>	<b>58,593.06</b>	<b>34,028.85</b>	<b>64,700.00</b>	<b>38,115.57</b>	<b>66,000.00</b>	<b>39,300.00</b>	<b>-25,400.00</b>	<b>-38%</b>