

Town of Hanover
Administrative Services
Department Budget FY2023 (July 1, 2022 - June 30, 2023)

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed</u> <u>FY23BUDG</u>	<u>% Change FY22</u> <u>Budget to FY23</u> <u>Budget</u>
<u>Revenues</u>						
Motor Vehicle Registration Fees	1,572,832	1,546,030	1,635,737	1,574,000	1,674,000	6.4%
Town Clerk Permit, License and Other Fees	30,060	26,085	25,361	27,400	27,400	0.0%
Total Revenues	1,602,892	1,572,115	1,661,098	1,601,400	1,701,400	6.2%
<u>Expenditures</u>						
Personnel Costs						
Financial Administration-Full Time	266,739	279,170	284,566	281,687	283,023	0.5%
Town Clerk's Office /Tax Collection-Full Time	119,799	122,377	149,059	123,953	138,132	11.4%
Election Support-Part Time	5,652	-	12,616	3,500	5,000	42.9%
Allocation of Front Office Staff to Other Depts	(17,698)	(18,240)	(7,863)	(37,186)	-	-
Total Personnel	374,492	383,307	438,378	371,954	426,155	14.6%
Financial Administration						
Purchased Services	9,304	9,210	6,662	10,400	10,400	0.0%
Supplies and Materials	15,331	15,198	11,881	13,558	12,958	-4.4%
Professional Development	387	65	-	1,100	2,100	90.9%
Interdepartmental Charges	47,057	13,000	(344)	18,225	19,825	8.8%
Total Financial Administration	72,079	37,473	18,199	43,283	45,283	4.6%
Town Clerk and Tax Collector						
Purchased Services	7,712	7,693	3,321	7,400	6,875	-7.1%
Supplies and Materials	13,367	13,497	17,539	12,700	12,200	-3.9%
Other Program Support	1,655	817	3,096	500	400	-20.0%
Professional Development	217	179	70	700	700	0.0%
Interdepartmental Charges	11,558	11,203	10,870	11,650	10,850	-6.9%
Transfer to Transportation Improvement Fund	34,265	33,860	-	34,000	32,000	-5.9%
Total Town Clerk and Tax Collector	68,773	67,249	34,897	66,950	63,025	-5.9%
Total Non-Personnel	140,852	104,722	53,096	110,233	108,307	-1.7%
Activity Totals						
Financial Administration	338,818	316,643	302,765	324,970	328,306	1.0%
Town Clerk and Tax Collector	176,526	171,386	188,709	157,217	206,156	31.1%
Total Expenditures	515,345	488,029	491,474	482,187	534,463	10.8%
Net Expenditures/Net (Revenues)	(1,087,547)	(1,084,086)	(1,169,623)	(1,119,213)	(1,166,937)	4.3%