

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

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21BUDG</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed FY23BUDG</u>	<u>% Change FY22 Budget to FY23 Budget</u>
<u>Revenues</u>							
Conduit Licensing Fees	5,713	7,031	6,000	8,132	7,500	7,500	0.0%
Total Revenues	5,713	7,031	6,000	8,132	7,500	7,500	0.0%
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<u>Expenditures</u>							-
Personnel Costs							-
MIS Salaries	172,152	178,088	182,737	182,731	191,402	199,377	4.2%
Total Personnel	172,152	178,088	182,737	182,731	191,402	199,377	4.2%
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Non-Personnel Costs							-
Internet Connectivity and Web Site	15,252	15,191	15,300	14,694	15,300	57,300	274.5%
Software Maintenance and Upgrades	201,015	178,980	251,311	235,808	377,689	424,457	12.4%
Computer Upgrades and Replacements	38,558	44,617	44,600	44,548	50,800	46,575	-8.3%
Purchased Services	2,621	1,571	6,000	2,294	6,000	6,000	0.0%
Supplies and Materials	4,211	4,694	4,800	4,833	4,800	4,800	0.0%
Professional Development	803	750	1,650	359	1,650	1,650	0.0%
Interdepartmental Charges	(181,664)	(214,415)	(247,924)	(247,924)	(396,754)	(396,908)	0.0%
Total Non-Personnel	80,796	31,388	75,737	54,612	59,485	143,874	141.9%
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Total Expenditures	252,947	209,476	258,474	237,342	250,887	343,251	36.8%
Net Expenditures	247,234	202,444	252,474	229,211	243,387	335,751	37.9%