

**Town of Hanover
Human Resources
Department Budget FY2023 (July 1, 2022 - June 30, 2023)**

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21BUDG</u>	<u>FY22ACT</u>	<u>FY22 BUDG</u>	<u>Proposed FY23BUDG</u>	<u>% Change FY22 Budget to FY23 Budget</u>
<u>Revenues</u>							
Wellness Initiative Grant	3,582	3,700	2,000	1,625	2,000	2,000	0.0%
Total Revenues	3,582	3,700	2,000	1,625	2,000	2,000	0.0%
<u>Expenditures</u>							
Personnel Costs							
Human Resources Full Time Salaries	179,267	220,985	178,866	174,041	181,335	196,966	8.6%
Total Personnel	179,267	220,985	178,866	174,041	181,335	196,966	8.6%
Non-Personnel Costs							
Professional Services	2,494	1,243	5,000	646	2,000	32,000	1500.0%
Supplies and Materials	5,885	9,563	9,150	5,152	7,250	7,250	0.0%
Professional Development	962	332	2,150	209	2,150	2,150	0.0%
Interdepartmental Charges	8,236	4,150	8,400	8,400	9,200	15,800	71.7%
Total Non-Personnel Costs	17,577	15,288	24,700	14,407	20,600	57,200	177.7%
Total Expenditures	196,843	236,273	203,566	188,449	201,935	254,166	25.9%
Net Expenditures	193,262	232,573	201,566	186,824	199,935	252,166	26.1%