

**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>FY23BUDG</u>	<u>% Change FY22</u>
							<u>Budget to FY23</u>
<b><u>Revenues</u></b>							
Wellness Initiative Grant	3,582	3,700	2,000	1,625	2,000	2,000	0.0%
<b>Total Revenues</b>	<b>3,582</b>	<b>3,700</b>	<b>2,000</b>	<b>1,625</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b><u>Expenditures</u></b>							
<b>Personnel Costs</b>							
Human Resources Full Time Salaries	179,267	220,985	178,866	174,041	181,335	196,966	8.6%
<b>Total Personnel</b>	<b>179,267</b>	<b>220,985</b>	<b>178,866</b>	<b>174,041</b>	<b>181,335</b>	<b>196,966</b>	<b>8.6%</b>
<b>Non-Personnel Costs</b>							
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%
<b>Total Non-Personnel Costs</b>	<b>17,577</b>	<b>15,288</b>	<b>24,700</b>	<b>14,407</b>	<b>20,600</b>	<b>57,200</b>	<b>177.7%</b>
<b>Total Expenditures</b>	<b>196,843</b>	<b>236,273</b>	<b>203,566</b>	<b>188,449</b>	<b>201,935</b>	<b>254,166</b>	<b>25.9%</b>
<b>Net Expenditures</b>	<b>193,262</b>	<b>232,573</b>	<b>201,566</b>	<b>186,824</b>	<b>199,935</b>	<b>252,166</b>	<b>26.1%</b>