

Town of Hanover
Town Manager and Select Board
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>% Change FY22</u>
					<u>FY23BUDG</u>	<u>Budget to FY23</u>
					<u>Budget</u>	
Revenues						
Cable TV Franchise Fees	106,299	94,073	94,948	100,000	100,000	0.0%
Gift & Miscellaneous Revenues	-	-	-	157,326	465,141	195.7%
Total Revenues	106,299	94,073	94,948	257,326	565,141	119.6%
Expenditures						
Personnel Costs						
Board Stipends and Recording Secretary	5,520	4,200	3,800	6,000	6,000	0.0%
Town Manager Full Time Salaries	192,969	210,286	215,570	217,816	226,362	3.9%
Total Personnel	198,488	214,486	219,370	223,816	232,362	3.8%
Non-Personnel Costs						
Select Board						
Purchased Services	44,303	43,100	41,037	47,550	47,800	0.5%
Supplies and Materials	3,027	6,175	11,010	5,500	18,500	236.4%
Other Program Support	20,094	47,397	21,698	23,819	20,000	-16.0%
Cultural and Other Special Programs	4,437	4,764	-	157,326	465,141	195.7%
CATV- Public Cable Support	55,000	60,000	65,000	65,000	65,000	0.0%
Total Select Board	126,859	161,435	138,746	299,195	616,441	106.0%
Town Manager						
Purchased Services	3,473	781	127	1,295	1,300	0.4%
Supplies and Materials	1,383	3,201	748	1,700	1,650	-2.9%
Professional Development	4,563	-	264	1,500	2,000	33.3%
Interdepartmental Charges	-	-	800	800	-	-100.0%
Total Town Manager	9,419	3,982	1,938	5,295	4,950	-6.5%
Total Non-Personnel	136,278	165,417	140,684	304,490	621,391	104.1%
Activity Totals						
Select Board	132,379	165,635	142,546	305,195	622,441	103.9%
Town Manager	202,387	214,267	217,509	223,111	231,312	3.7%
Total Expenditures	334,766	379,903	360,055	528,306	853,753	61.6%
Net Expenditures	228,467	285,830	265,106	270,980	288,612	6.5%