

**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 FY23BUDG</u>	<u>% Change FY22 Budget to FY23 Budget</u>
<b><u>Revenues</u></b>						
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%
<b>Total Revenues</b>	<b>106,299</b>	<b>94,073</b>	<b>94,948</b>	<b>257,326</b>	<b>565,141</b>	<b>119.6%</b>
<b><u>Expenditures</u></b>						
<b>Personnel Costs</b>						
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%
<b>Total Personnel</b>	<b>198,488</b>	<b>214,486</b>	<b>219,370</b>	<b>223,816</b>	<b>232,362</b>	<b>3.8%</b>
<b>Non-Personnel Costs</b>						
<b>Select Board</b>						
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%
<b>Total Select Board</b>	<b>126,859</b>	<b>161,435</b>	<b>138,746</b>	<b>299,195</b>	<b>616,441</b>	<b>106.0%</b>
<b>Town Manager</b>						
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%
<b>Total Town Manager</b>	<b>9,419</b>	<b>3,982</b>	<b>1,938</b>	<b>5,295</b>	<b>4,950</b>	<b>-6.5%</b>
<b>Total Non-Personnel</b>	<b>136,278</b>	<b>165,417</b>	<b>140,684</b>	<b>304,490</b>	<b>621,391</b>	<b>104.1%</b>
<b>Activity Totals</b>						
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%
<b>Total Expenditures</b>	<b>334,766</b>	<b>379,903</b>	<b>360,055</b>	<b>528,306</b>	<b>853,753</b>	<b>61.6%</b>
<b>Net Expenditures</b>	<b>228,467</b>	<b>285,830</b>	<b>265,106</b>	<b>270,980</b>	<b>288,612</b>	<b>6.5%</b>