

**Town of Hanover**  
**Health and Social Services**  
**Department Budget FY2023 (July 1, 2022 - June 30, 2023)**

	<u><b>FY19ACT</b></u>	<u><b>FY20ACT</b></u>	<u><b>FY21BUDG</b></u>	<u><b>FY21ACT</b></u>	<u><b>FY22BUDG</b></u>	<u><b>FY23BUDG</b></u>	<u><b>% Change FY22</b></u> <u><b>Budget to FY23</b></u>
<b>Revenues</b>							
Trust Fund Income Disbursement	12,489	12,409	475	880	475	475	0.0%
Grants and Donations	5,000	500	-	-	-	-	-
<b>Total Revenues</b>	<b>17,489</b>	<b>12,909</b>	<b>475</b>	<b>880</b>	<b>475</b>	<b>475</b>	<b>0.0%</b>
<b>Expenditures</b>							
<b>Personnel Costs</b>							
General Assistance PT Salaries	3,432	3,255	7,500	4,265	5,000	5,000	0.0%
Community Nursing PT Salaries	23,832	22,926	12,000	25,434	15,000	15,680	4.5%
Health Officer and Restaurant Inspector	4,606	4,431	2,000	2,000	-	4,000	-
<b>Total Personnel</b>	<b>31,870</b>	<b>30,612</b>	<b>21,500</b>	<b>31,699</b>	<b>20,000</b>	<b>24,680</b>	<b>23.4%</b>
<b>Non-Personnel Costs</b>							
General Assistance Program Support	1,141	1,409	2,755	2,189	2,755	1,770	-35.8%
Direct Assistance to Residents in Need	1,346	1,750	8,500	1,583	2,500	2,500	0.0%
Community Contribution to Ambulance Fund	284,466	292,975	301,798	301,798	319,059	328,665	3.0%
Regional Health Program Support	5,360	9,404	8,600	8,699	8,600	9,000	4.7%
Social Services Agency Funding	67,628	66,187	71,589	71,589	82,586	94,300	14.2%
Interdepartmental Charges	(5,000)	(5,000)	-	-	-	-	-
<b>Total Non-Personnel</b>	<b>354,941</b>	<b>366,726</b>	<b>393,242</b>	<b>385,858</b>	<b>415,500</b>	<b>436,235</b>	<b>5.0%</b>
<b>Total Expenditures</b>	<b>386,811</b>	<b>397,337</b>	<b>414,742</b>	<b>417,557</b>	<b>435,500</b>	<b>460,915</b>	<b>5.8%</b>
<b>Net Expenditures</b>	<b>369,322</b>	<b>384,428</b>	<b>414,267</b>	<b>416,677</b>	<b>435,025</b>	<b>460,440</b>	<b>5.8%</b>