

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

|  | <u>FY19ACT</u> | <u>FY20ACT</u> | <u>FY21BUDG</u> | <u>FY21ACT</u> | <u>FY22BUDG</u> | <u>Proposed<br/>FY23BUDG</u> | <u>% Change FY22<br/>Budget to FY23<br/>Budget</u> |
|--|----------------|----------------|-----------------|----------------|-----------------|------------------------------|--|
| <b><u>Revenues</u></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><u>Expenditures</u></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>  |