

BOLTON BUDGET WORKSHOP

SENIOR & SOCIAL SERVICES

No. 29

Code 4427	SENIOR & SOCIAL SERVICES	Adopted Expenditures 2022-2023	Unaudited Actual Expenditures 2022-2023	Approp. for this year 2023-2024	Request for 2024-2025	Proposed by Selectmen 2024-2025
51610	Payroll	138,998	122,612	148,969	165,396	
53200	Professional Educational Training	250	50	250	200	
53400	Other Professional Services	2,500	2,000	4,000	2,500	
54300	Repairs & Maintenance Services	2,500	4,888	3,000	5,000	
55010	Shared Services/MACC	8,000	8,000	8,000	8,000	
55300	Telephone	500	439	500	500	
55400	Advertising	500	651	500	500	
56010	Supplies	3,500	3,756	6,000	6,000	
56100	General Supplies	500	427	2,000	2,000	
56120	Office Operation Expenditures	2,000	1,902	2,000	2,000	
58100	Dues & Fees	250	130	250	300	
	Total	159,498	144,855	175,469	192,396	0

Any Change (+/-) in a category please explain.

By: Carrie Concattelli

Signature(s): Carrie Concattelli

Line Item	Explanation/Description
51610-Payroll	FTE = 1, PT = 7 (2 in office, 5 van drivers). Increase in salaries, comparison with other towns, Bolton has lower pay.
53200-Professional Educational Training	Two conferences, request is \$50 lower.

53400-Other Professional Services	Hired presenters, reduced by \$1,500.
54300-Repairs & Maintenance Services	Vehicle repairs and inspections, increase of \$2,000, has been underfunded.
55010-Shared Services/MACC	Additional social services, no change.
55300-Telephone	Van phone, no change.
55400-Advertising	Advertising open positions, no change.
56010-Supplies	Program food and supplies, no change.
56100-General Supplies	Vehicle replacement parts, no change.
56120-Office Operation Expenditures	Software licensing fees, no change.
58100-Dues & Fees	Professional membership organizations, increase of \$50.