

GENERAL FUND BUDGET FY 2008/2009

	2007 Actual Expense	2008 Adopted Budget	2008 Amended Budget	2009 Dept Head Requested	2009 Bd Selectmen Proposed	2009 Bd Finance Proposed
106 - Human Resources						
100 Personnel Services						
211 HR Manager	12,423	41,951	41,951	42,294	42,294	33,835
412 Part time Clerical	0	1,000	1,000	0	0	0
Personnel Services Total	12,423	42,951	42,951	42,294	42,294	33,835
200 Services-Contracted/Operations						
215 Maint of Office Equipment	0	0	0	625	625	625
200 Services-Contracted/Operations	0	0	0	625	625	625
300 Operating Expenses						
241 Dues in Prof Organization	0	60	60	180	180	180
242 Professional Conv/Conf	0	240	240	150	150	150
246 Transportation Allowance	0	630	630	350	350	350
320 Misc Supplies	0	800	800	1,500	1,500	1,500
Operating Expenses Total	0	1,730	1,730	2,180	2,180	2,180
Human Resources Department Total	12,423	44,681	44,681	45,099	45,099	36,640