

GENERAL FUND BUDGET FY 2009/2010

	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
106 - Human Resources						
100 Personnel Services						
211 HR Manager	41,921	33,835	34,735	36,849	36,849	35,603
412 Part time Clerical	0	0	0	0	0	0
Personnel Services Total	41,921	33,835	34,735	36,849	36,849	35,603
200 Services-Contracted/Operations						
215 Maint of Office Equipment	0	625	625	0	0	0
200 Services-Contracted/Operations	0	625	625	0	0	0
300 Operating Expenses						
241 Dues in Prof Organization	160	180	180	175	175	175
242 Professional Conv/Conf	0	150	150	125	125	125
246 Transportation Allowance	198	350	350	200	200	200
320 Misc Supplies	1,934	1,500	1,500	1,500	1,350	1,350
Operating Expenses Total	2,292	2,180	2,180	2,000	1,850	1,850
Human Resources Department Total	44,213	36,640	37,540	38,849	38,699	37,453